



Fairfax County  
PUBLIC SCHOOLS  
ENGAGE • INSPIRE • THRIVE®



FISCAL YEAR 2024

# PROGRAM BUDGET



# Fairfax County Public Schools FY 2024 Program Budget

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## FCPS' Mission, Vision, and Beliefs

### 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.

#### 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.

### Beliefs

- Each student is entitled to an excellent education that meets their 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.

# Introduction

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## *Portrait of a Graduate*

FCPS' *Portrait of a Graduate* outlines what the 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





# EXCELLENCE EQUITY & OPPORTUNITY

2023 - 30 Strategic Plan



In August 2022, FCPS began a journey to create a new strategic plan. This process involved 124,302 engagement touch points, 11 planning teams, and multiple opportunities for the community to engage in the process of developing a new strategic plan. An external vendor, Performance Fact Inc. (PFI), facilitated the strategic planning process and was supported by hundreds of FCPS staff members throughout the process. The culmination of this work resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030.

## GUIDING PRINCIPLES

Five guiding principles informed the development of the new strategic plan:

- Student-centered: Keep students at the center
- Engaging diverse voices: Create multiple avenues for parents/caregivers, student, staff, and community engagement
- Data-driven: Use data to drive the development of the plan
- Alignment: Create unity of purpose
- Research-based: Development approach and content guided by research

## SUMMARY OF APPROACH

FCPS made concerted efforts to reach as many people in the planning process as possible that took place in multiple phases between October 2022 through May 2023. There was significant outreach to parents/caregivers, staff, students, and community members to join one of the planning teams, participate in a data collection strategy (e.g., survey or focus group), attend one of 15 community forums, engage via Let's Talk! (an online communication tool where stakeholders could provide ongoing feedback throughout the process), and to attend one of the information and feedback sessions facilitated by an FCPS principal or program manager. These sessions provided an opportunity for principals and program managers to engage all staff to share the work-to-date and to obtain staff's perceptions.

Planning teams analyzed student perception and outcome data, and provided feedback and recommendations that informed the content of the strategic plan. Planning teams offered each of our school community stakeholders (students, parents/caregivers, staff, and community members) an opportunity to share their unique perspectives to shape the strategic plan. The work from the planning teams was shared back with the community through forums and surveys to seek feedback in order to refine the strategic plan to best reflect the diverse perspectives of the community. Collectively, this outreach resulted in a cohesive and comprehensive strategic plan that is reflective of the meaningful engagement with parents/caregivers, staff, students, and community members who represent residents, businesses, non-profits, faith organizations, higher education institutions, and elected officials.

## STUDENT CENTERED APPROACH

Multiple strategies were implemented to ensure a student-centered approach. Students were invited to serve as a member of the Core Planning or Student Voice Teams, submit a response to the Student Survey (grades 3-12), participate in a principal-led focus group session (grades 3-12), attend or volunteer at a community forum, or participate in the Final Feedback Opportunity Survey.

The Student Survey was an optional survey available to students in grades 3-12. The survey asked questions about student engagement, school climate, student-student relationships and behavior, student-teacher relationships, quality teaching and learning, and representativeness of materials. Parents could opt their child out of participating in the survey, and students could choose not to participate. A survey link was sent to 138,875 students' FCPS-issued email addresses. Students completed the online survey during the school day between November 2 and December 12. There were 43,418 responses from students in grades 3-6, and 45,002 responses from students in grades 7-12, for a total of 88,420 responses.

# Introduction



## EXCELLENCE EQUITY & OPPORTUNITY

2023 - 30 Strategic Plan



Principal-led focus groups took place across elementary, middle, high schools, and centers in November and December. Focus group sessions took place during the school day with a sampling of all students in grades 3-12, and provided a unique opportunity for principals to connect with their students to share the strategic planning process and elicit feedback about their schooling experiences. During the focus group, students submitted electronic responses about what matters most in their school experience and the one promise they would like adults to commit to regarding their education. There were 4,519 responses submitted by students in grade 3-12. This data was shared with the planning teams to inform the development of the strategic plan.

The Student Voice Team provided the opportunity for students in grades 3-12 to serve on a planning team. Students in grades 7-12 were invited to self-nominate or nominate a peer to participate. Additional nominations were also provided by staff to ensure representation on the teams. All nominated students were invited to participate. There were eight focus group sessions in February and March both in-person and virtually. There were 111 students in grades 3-12 who participated across the Division; 44 students from grades 3-6 and 67 students from grades 7-12.

Total number of student engagement touch points: 93,050.

### SURVEYS

Extensive outreach was completed by the Office of Communication and Community Relations (OCCR) to engage the community and invite their participation in one of several surveys. OCCR spearheaded the outreach to parents/caregivers, staff, community members, and students. Parents/caregivers received the survey link via a direct email and/or text message. Parents/caregivers and community members could also participate via a public link on the Division's website. OCCR promoted surveys via email, newsletters, flyers, social media, toolkits, public and internal websites, FCPS staff, the School Board, FCPS Key Communicators, and other external groups. OCCR pushed out the surveys to more than 5,200 subscribers in the Business and Community Partner audience via their Partnerships Newsletter. Reminder messages were sent throughout the survey windows.

### COMMUNITY FORUMS

PFI facilitated 15 community forums as part of the strategic planning process. Nine of the community forums were in person, six were virtual, and two were conducted in Spanish. The first round of community forums in January and February focused on participants reviewing data, completing root cause analysis, and prioritizing goals from research-based best practices. The second round of community forums in April invited participants to review work-to-date and provide suggested strategies that should be implemented to achieve the goals outlined in the draft strategic plan. At the end of each community forum, participants were invited to provide additional feedback via Let's Talk.

The registration process was facilitated by OCCR, where registrants received a confirmation email with a link to preview all of the materials ahead of time. Childcare and interpretation services were provided at every community forum. Several communication strategies were implemented to promote the community forums, including email, text, public and internal website, toolkits, flyers, social media, Key Communicators, and other external groups. Additional outreach was implemented via text, email, and voice recording to Spanish speaking families. School leaders promoted the community forums via their newsletters. Approximately 240 FCPS staff members were trained by staff from the Office of Professional Learning (OPLE) and PFI to serve as table facilitators. Students interested in a leadership role were invited to serve as volunteers at the community forums. All materials used at the community forums and the online registration form were translated into Arabic, Chinese, Korean, Spanish, Urdu, and Vietnamese.

Total number of Community Forum Attendees: 396.



## EXCELLENCE EQUITY & OPPORTUNITY

2023 - 30 Strategic Plan



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### ONGOING FEEDBACK VIA LET'S TALK

K12 Insight created the Let's Talk feedback form so stakeholders could provide ongoing feedback throughout the strategic planning process. The form launched on January 30 in conjunction with the start of the community forums and remained open throughout the strategic planning process. The form could be translated in multiple languages. The feedback form was promoted through social media, newsletters, toolkits, the Division website, at the end of the community forums, and on printed materials. PFI completed thematic analyses of the responses, which were presented to the School Board. The highest percentage of feedback forms were submitted by parents/caregivers (42%), followed by staff (38%), community members (14%), and students (5%). Throughout the process, FCPS received 1,372 dialogues.

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### SUMMARY OF OUTREACH

Collectively, this outreach resulted in 124,302 engagement touch points.

- **Student Engagement**

- Target Audience: Students (grades 3-12)
- # of Participants: 93,050

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- **Feedback Surveys**

- Target Audience: Parents/caregivers, FCPS staff, community members, students
- # of Participants: 28,669

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- **Let's Talk! Feedback Forms**

- Target Audience: Parents/caregivers, FCPS staff, community members, students
- # of Participants: 1,372

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- **Planning Teams (Core, Instructional, Family, Alignment, Faith, Student)**

- Target Audience: Parents/caregivers, FCPS staff, community members, non-profit organization representatives, faith-based leaders, elected officials, higher education institution representatives, students
- # of Participants: 575+

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- **Community Forums**

- Target Audience: Parents/caregivers, FCPS staff, community members, students
- # of Participants: 396

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- **Table Facilitators**

- Target Audience: FCPS staff
  - # of Participants: 240
-



## EXCELLENCE EQUITY & OPPORTUNITY

2023 - 30 Strategic Plan



### FOUR PILLARS

The Four Pillars identify what FCPS must do well to be able to reach our goals for all students. They serve as the foundation of our work and define the capabilities we need and must continuously improve to strengthen the effectiveness of instructional programs and divisionwide infrastructure. They are the building block for action and decision-making, and provide a durable frame for organizing and focusing our work.

# A

#### Differentiated & Culturally Responsive Learning Environments

We design innovative learning experiences that meet the needs of each and every learner, and implement professional practices that engage, empower, include, and challenge the whole learner through varied opportunities.

# B

#### Vibrant Home, School, and Community Partnerships

We share responsibility to build trusting partnerships that sustain a safe, inclusive culture for learning and work, and we collaborate proactively with respect, honesty, and transparency.

# C

#### Diverse, Adaptive, and Supported Workforce

We recruit and retain staff who reflect the diversity of students and families; provide meaningful continuous learning, exceptional compensation, and balanced workload; and create a safe and culturally responsive environment that values staff voice.

# D

#### Culture of Equity, Excellence, and Accountability

We nurture processes and structures that are grounded in intentional partnerships, shared responsibility for equitable resource allocation, and data-driven continuous improvement and innovation.





# EXCELLENCE EQUITY & OPPORTUNITY

2023 - 30 Strategic Plan



## GOALS MEASURES • EQUITY • COMMITMENTS

### EQUITY COMMITMENT

We will ensure authentic and affirming partnerships with families and key stakeholders by engaging in collaborative decisionmaking that results in each student's success.

# 1

### STRONG START: PREK-12

Every student will develop foundational academic skills, curiosity, and a joy for learning necessary for success in Pre-K through 12th grade.

#### MEASURES

- A. Availability of PreK programs (including inclusive PreK) to meet community need; Students meeting criteria for kindergarten readiness
- B. Students demonstrating self-regulation attention skills (PreK–3, and beyond)
- C. English Language Learners meeting expected growth and reclassification criteria
- D. Early and consistent access to and preparation for advanced instruction and enrichment opportunities
- E. Students meeting standards at defined entry and transition points

### EQUITY COMMITMENT

We will amplify student voice to inform our approaches, honor students' identities and experiences, and ensure student safety and well-being in an inclusive school climate and culture.

# 2

### SAFE, SUPPORTED, INCLUDED, AND EMPOWERED

Every student will experience an equitable school community where student health and well-being are prioritized, and student voice is centered.

#### MEASURES

- A. Student academic inclusion and engagement
- B. Positive school climate (safety, inclusion, and sense of belonging; academic support; inclusive, academically-focused culture; and teacher-student trust)
- C. Student access to the necessary emotional, behavioral, mental, and physical health services to support their successful engagement in school
- D. Student attendance and absenteeism rates
- E. Student participation in extracurricular, co-curricular, or leadership activities
- F. Disciplinary disproportionality and recidivism

### EQUITY COMMITMENT

We will utilize available evidence to provide access to challenging academic programs and necessary supports that celebrate each student's humanity, growth, and attainment of high levels of academic performance.

# 3

### ACADEMIC GROWTH AND EXCELLENCE

Every student will acquire critical and creative thinking skills, meet or exceed high academic standards, and achieve their highest academic potential.

#### MEASURES

- A. Growth and performance in coursework (e.g., course grades, grade point average [GPA], meeting Individualized Education Program [IEP] goals, and language acquisition goals) (including students with 504 plans)
- B. Growth and performance on state/national/international assessments in reading, math, social studies, and science
- C. Successful completion of algebra 1 by 8th grade
- D. Evidence of progression towards or successful completion of advanced coursework (e.g., Honors, Advanced Placement [AP], International Baccalaureate [IB], dual enrollment, Career and Technical Education [CTE], etc.)
- E. Growth with evidence in at least one or two self-identified *Portrait of a Graduate* skills annually
- F. Students reading on grade level by the end of 3rd grade



## EXCELLENCE EQUITY & OPPORTUNITY

2023 - 30 Strategic Plan



### GOALS MEASURES • EQUITY • COMMITMENTS

#### EQUITY COMMITMENT

We will prioritize data that describes student outcomes and lived experiences, to allocate resources and supports that are responsive to each student's strengths and needs.

# 4

#### EQUITABLE ACCESS AND OPPORTUNITY

Every student will have access to high-quality academic programming and resources to support their success.

#### MEASURES

- A. Availability of, accessibility to, and student enrollment in coursework in the arts, STEAM, career and technical education, trades, technology, and world languages
- B. Availability of and enrollment in advanced, rigorous coursework and programs (K-12)
- C. Student access to and participation in formalized systems of early intervention, academic and other supports, including special education services and services for English learners
- D. Disproportionality in course-taking patterns and participation in inclusive settings
- E. Consistent availability of and accessibility to electives, extracurricular, co-curricular, and enrichment activities

#### EQUITY COMMITMENT

We will center student voice data and use evidence to ensure each student is ready to make informed decisions, prepared for a wide range of post-secondary options, and can successfully navigate their future path.

# 5

#### LEADING FOR TOMORROW'S INNOVATION

Every student will graduate ready to thrive in life after high school and with the skills to navigate, adapt, and innovate for a sustainable future.

#### MEASURES

- A. Availability of, accessibility to, and participation in multiple pathways and work-based learning opportunities (e.g., shadowing; internship; apprenticeship; and Career and Technical Education)
- B. Attainment of FCPS *Portrait of a Graduate* competencies and digital and financial literacy
- C. Supported and successful transitions leading to high school graduation and postsecondary opportunities
- D. Students on track for graduation at the end of 9th grade
- E. Increase in the percentage of students earning an advanced studies diploma
- F. Reduction of the percentage of students earning an applied studies diploma
- G. Enrollment in college, entry into the workforce or public service, enlistment in the military, or other, verifiable post-secondary plan
- H. Students innovating and preparing for the future



## What Our Community Needs to Know About School Budgets

FCPS and Fairfax County government are required 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. The ending balance includes carryover for outstanding encumbered obligations, which reflects orders for goods or services that have not been received or performed as of June 30. FCPS allows schools to carry over unspent funding from certain supply and hourly accounts and encourages schools to use multiyear planning to meet student needs. Carryover practices are reviewed and revised annually.

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

There are many factors unique to school systems that can trigger cost increases that outpace inflation. For example, fluctuations 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. By understanding these factors and how they influence the budget development process, along with the financial challenges that schools confront in today's economic environment, citizens are able to better comprehend FCPS' necessary budget decisions. The following factors, while inherent features of modern educational systems, place considerable pressure on school budgets:

- **Strategic Priorities** – Our community demands high achievement, as well as the availability of programs and opportunities to address each student's individual needs. The School Board adopted FCPS' *Portrait of a Graduate*, which outlines what our community believes is important for FCPS' graduates to know and be able to do when they leave FCPS. In August 2022, FCPS began to create a new strategic plan. This process involved 124,302 engagement touch points, 11 planning teams, and multiple opportunities for the community to engage in the process of developing a new strategic plan. The culmination of this work resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030.
- **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 FCPS students on all levels of technology remains a priority as such skills are synonymous with student success in the 21st century. An objective of FCPS' *Portrait of a Graduate* is that FCPS graduates are able to use technology skills and contemporary digital tools to communicate effectively. The COVID-19 pandemic also demonstrated the importance of technology connectivity and infrastructure for uninterrupted distance learning.
- **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 have changed significantly over the past decade. FCPS schools and students reflect the changing world in which we live. The tools of the education profession have evolved, 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.

# Introduction

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## 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 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 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 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 definite information regarding the share of local revenue the Division will receive from the County. Since the majority of 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 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 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 rest of 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 Organizational section also includes the budget and planning processes, as well as FCPS' financial policies and practices.

### Financial

This section presents a summary of revenues and expenditures for all nine School Board funds. This summary begins with a broad overview and then provides more detailed information. Fund statements are 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 accompanied by 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 in the School Operating Fund is 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 and five years of comparative financial data are included in this section as well as a three-year fiscal forecast for each of FCPS' governmental funds.

## Informational

This section includes information on authorized positions, staffing methodology, and major staffing changes. Student enrollment and student instructional needs drive the staffing levels for general education, special education, advanced academics, English for Speakers of Other Languages (ESOL) 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. This section also provides detailed information on student enrollment trends, student achievement, cost per pupil, revenue, expenditures, positions, school enrollment, staffing standards, school per-pupil allocations, supplements, and salary scales, as well as 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 items.”

## Program Budget

The program budget is a companion document to the approved budget. It is produced in October and presents expenditure and revenue details by program, such as Core Elementary Instruction, the Language Immersion program, and Adapted Physical Education. The program budget includes activities that occur in all governmental funds. Proprietary and fiduciary funds are not included in the program budget because the revenues for these funds are derived from transfers from 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, 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. 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. Instructional programs are classified as either academic or instructional program support, and divisionwide support programs are classified as either department or divisionwide services. The description of the categories in the program budget is illustrated by an organization chart that follows.

## 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 Elementary Magnet Schools. Middle school, high school, and special education programs are similarly grouped. Programs offered at multiple levels, such as ESOL, are narrated in the Combined section.

### Instructional Program Support

These programs support the academic mission of FCPS but do not provide direct academic 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:

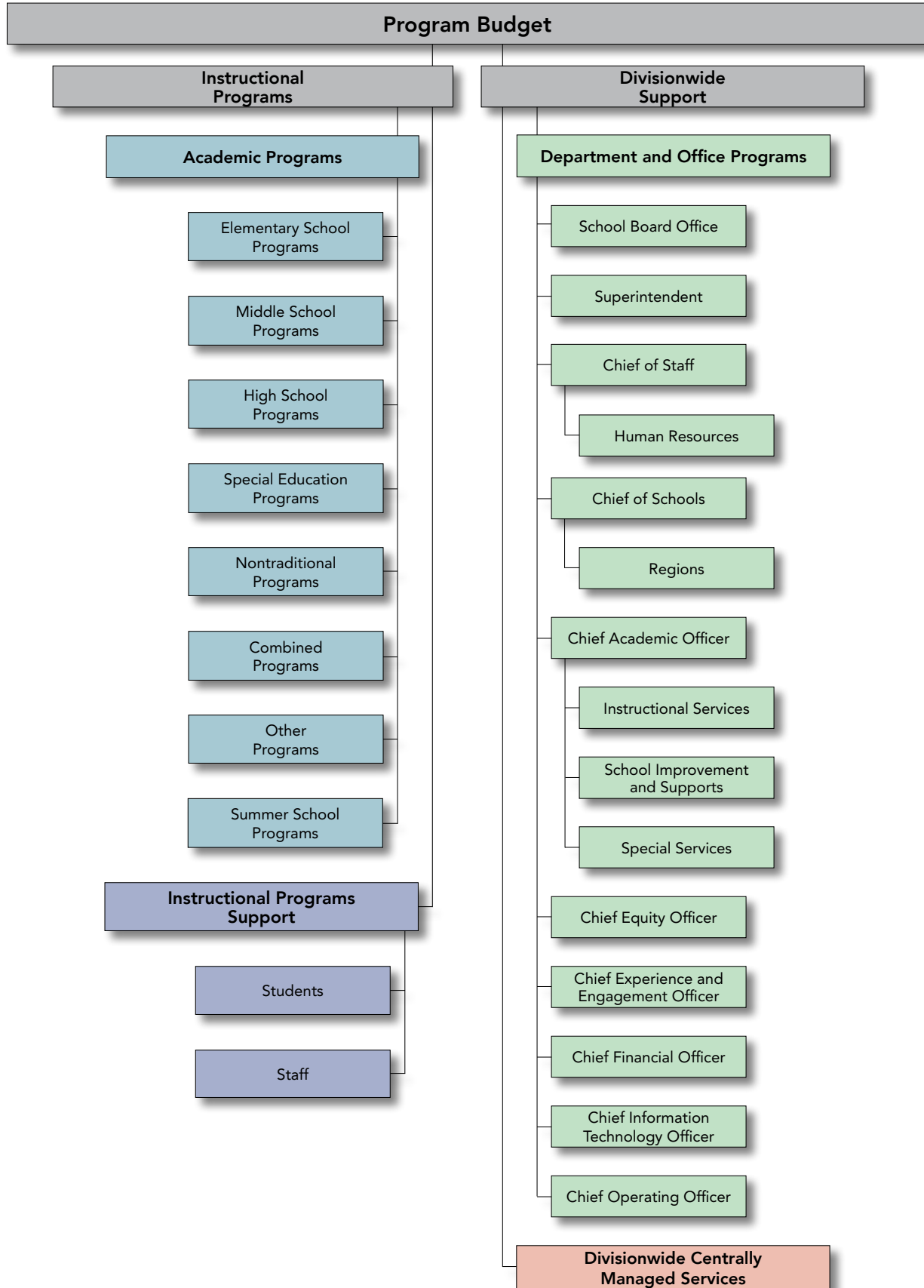
### Departments and Chief Offices

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

# Introduction



### 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 website 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 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 for staffing and educational services 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 highest level and commitment item being the lowest level of funding. This pyramid approach is reflected in all of the financial summaries.

# Introduction

## Financial Pyramid and Fund Classification Structure



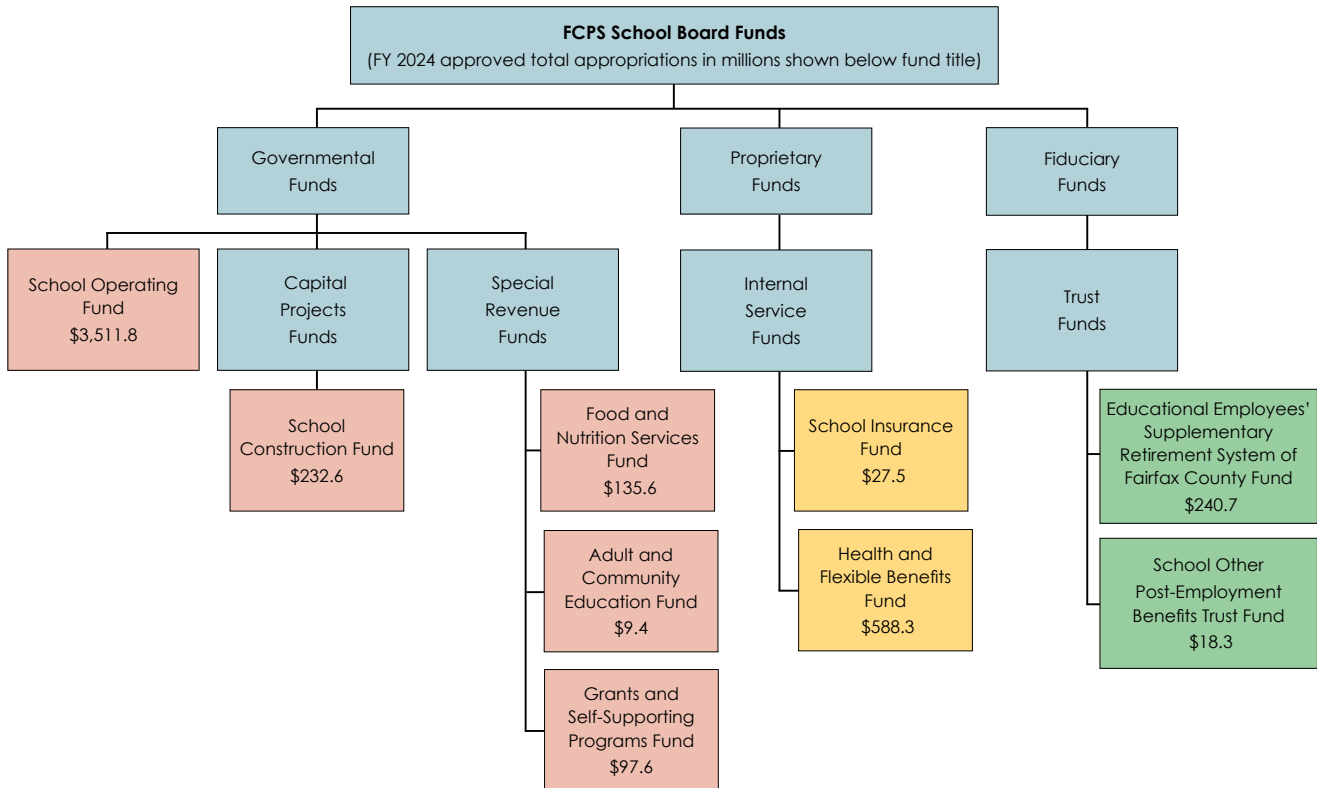
Fund Classification	Fund Type	Fund Description	School Board Fund	Budget Basis	Accounting Basis
<b>Governmental Funds</b> – account for operating and special revenue activities	<b>Operating</b>	The School Operating Fund is FCPS' primary operating fund which accounts for all financial resources except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



**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 budgeted expenditures for the current and prior year, number of positions under major categories, offsetting grant revenue, the School Operating Fund net cost, 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 2023 and FY 2024 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 projected number of sites and 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. 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:

	FY 2023 Budget				FY 2024 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	\$43,264,412	314.0	\$516,873	4.9	\$45,457,485	316.0	\$424,630	3.9
Specialist	\$14,534,490	142.0	\$1,976,266	16.3	\$15,446,772	142.0	\$1,741,259	14.3
Teacher	\$344,674,793	4,264.7	\$338,661	10.0	\$359,259,948	4,322.2	\$461,136	10.0
Assistant	\$18,148,940	522.1	\$0	0.0	\$18,452,586	520.1	\$0	0.0
Office	\$28,525,807	569.0	\$246,186	3.9	\$30,298,721	589.0	\$210,454	2.9
Custodial	\$28,514,963	633.5	\$0	0.0	\$30,445,716	642.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Hourly Salaries	\$25,921,547	0.0	\$1,081,563	0.0	\$29,076,484	0.0	\$1,087,096	0.0
Work for Others	(\$983,707)	0.0	(\$480,411)	0.0	(\$983,707)	0.0	(\$480,411)	0.0
Employee Benefits	\$228,683,221	0.0	\$1,624,532	0.0	\$238,963,042	0.0	\$1,427,267	0.0
Operating Expenses	\$31,433,391	0.0	\$679,897	0.0	\$40,329,324	0.0	\$680,627	0.0
	<b>\$762,717,857</b>	<b>6,445.3</b>	<b>\$5,983,569</b>	<b>35.1</b>	<b>\$806,746,370</b>	<b>6,531.3</b>	<b>\$5,552,058</b>	<b>31.1</b>
	99.2%	99.5%	0.8%	0.5%	99.3%	99.5%	0.7%	0.5%
Total Positions				6,480.4				6,562.3
Expenditures			\$768,701,425				\$812,298,428	
Offsetting Revenue			\$1,320,609				\$1,356,375	
Offsetting Grant Funding			\$0				\$0	
<b>School Operating Fund Net Cost</b>			<b>\$767,380,817</b>				<b>\$810,942,053</b>	
# of Sites				142				142
# Served				86,544				87,390
Supporting Department(s)	Instructional Services							
Program Contact	Kristin Koelsch							
Phone Number	571-503-7638							
Web Address	<a href="https://www.fcps.edu/academics/elementary-school-k-6">https://www.fcps.edu/academics/elementary-school-k-6</a>							
Mandate(s)	Virginia State Standards of Quality; Virginia State Standards of Accreditation							

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

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

This is the net cost to the Operating Fund.

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

School-based and nonschool-based percentages.

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

Instructional: Academics: Elementary School: Core Elementary School Instruction

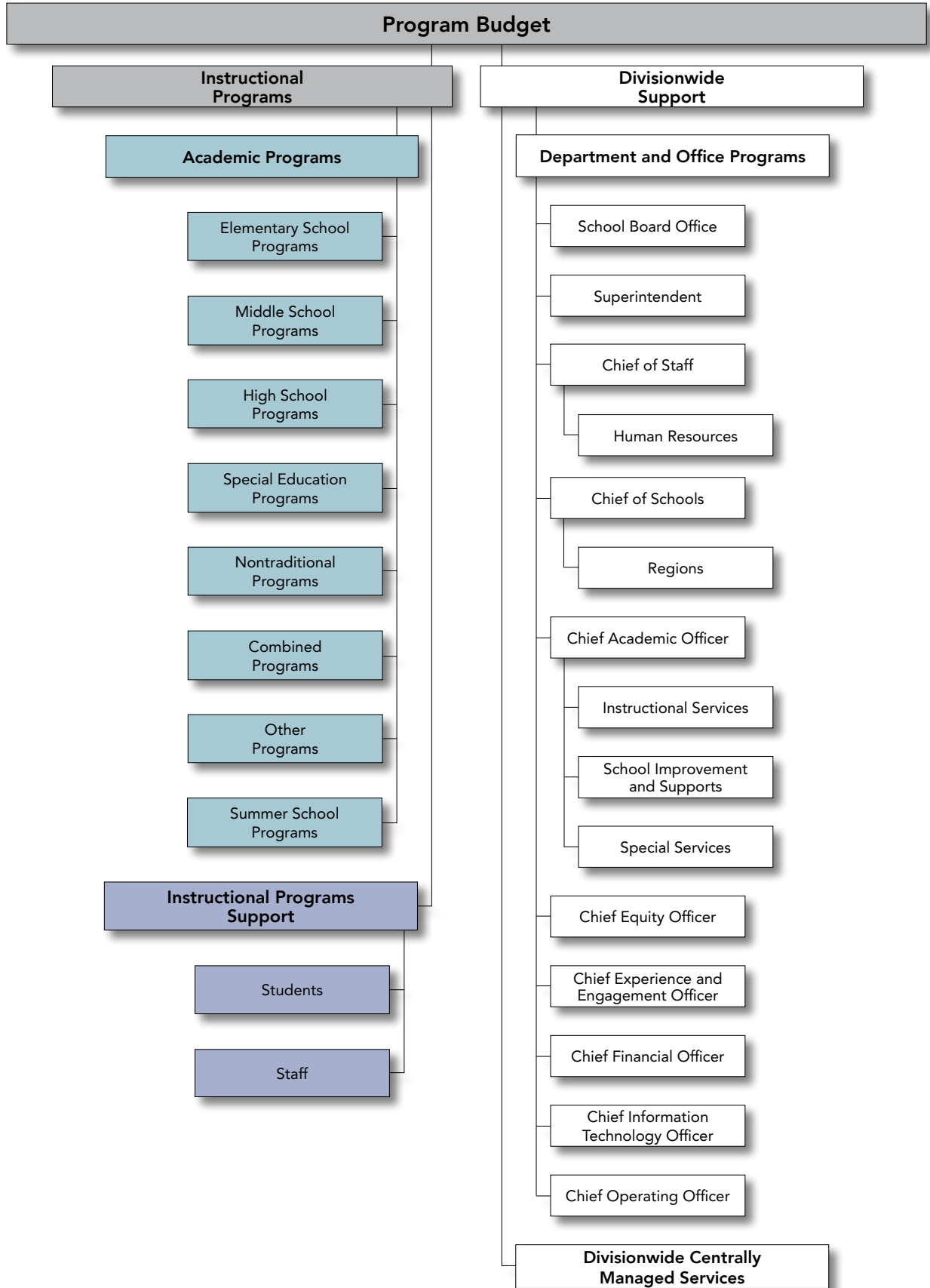
# Instructional Programs

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# Instructional Programs



# Instructional Programs

## Instructional Programs Summary

	FY 2023 Budget			FY 2024 Budget			
	Dollars		Positions	Dollars		Positions	
	School-Based	Nonschool-Based	School-Based	School-Based	Nonschool-Based	School-Based	Nonschool-Based
<b>Elementary School Total</b>	<b>\$813,194,357</b>	<b>\$5,983,569</b>	<b>7,019.2</b>	<b>\$859,571,744</b>	<b>\$5,552,058</b>	<b>7,098.7</b>	<b>31.1</b>
Core Elementary School Instruction	762,717,857	5,983,569	6,445.3	806,746,370	5,552,058	6,531.3	31.1
Elementary Magnet Schools	1,145,937	0	7.0	1,211,215	0	7.0	0.0
Full-Day Kindergarten	48,996,298	0	566.9	51,293,808	0	560.4	0.0
Reading Initiatives	334,265	0	0.0	320,351	0	0.0	0.0
<b>Middle School Total</b>	<b>\$212,141,510</b>	<b>\$2,426,166</b>	<b>1,698.5</b>	<b>\$217,659,141</b>	<b>\$2,294,939</b>	<b>1,716.3</b>	<b>10.3</b>
Core Middle School Instruction	212,141,510	2,426,166	1,698.5	217,659,141	2,294,939	1,716.3	10.3
<b>High School Total</b>	<b>\$464,734,204</b>	<b>\$5,727,119</b>	<b>3,632.6</b>	<b>\$496,581,353</b>	<b>\$7,877,268</b>	<b>3,690.4</b>	<b>40.8</b>
Advanced Placement	4,042,463	384,956	2.7	4,043,320	398,438	2.7	2.0
Core High School Instruction	433,992,604	5,027,670	3,473.7	464,894,657	7,152,190	3,531.4	35.8
High School Academies	14,490,760	0	109.0	15,058,900	0	109.0	0.0
International Baccalaureate Diploma and Career-Related	3,220,976	0	8.0	3,262,502	0	8.0	0.0
Junior Reserve Officers Training Corps	723,794	0	5.7	745,594	0	5.7	0.0
Online Campus	2,802,609	314,494	6.0	2,844,283	326,640	6.0	3.0
Thomas Jefferson High School for Science and Technology	5,460,999	0	27.5	5,732,099	0	27.6	0.0
<b>Special Education Total</b>	<b>\$562,481,524</b>	<b>\$8,156,253</b>	<b>5,866.2</b>	<b>\$607,065,613</b>	<b>\$8,173,646</b>	<b>6,146.8</b>	<b>48.0</b>
Adapted Curriculum	177,744,578	1,236,890	2,218.4	198,725,640	1,258,669	2,401.4	7.0
Adapted Physical Education	9,457,128	177,125	78.9	9,707,520	179,948	82.0	1.0
Career and Transition Services	25,839,177	539,782	228.0	25,956,764	596,406	226.0	3.0
Deaf/Hard of Hearing and Vision Impairment Services	13,954,038	324,926	114.0	14,670,599	340,308	114.0	2.0
Early Childhood Identification and Services	63,228,172	0	667.5	73,738,029	0	761.5	0.0
Special Education Instruction	231,062,004	4,515,889	2,251.0	241,026,921	4,383,969	2,247.0	27.5
Speech/Language Services	27,951,836	864,838	207.0	29,388,327	894,812	213.5	4.5
Therapy Services	13,244,590	496,803	101.5	13,851,814	519,533	101.5	3.0
<b>Nontraditional Total</b>	<b>\$31,823,298</b>	<b>\$0</b>	<b>237.5</b>	<b>\$31,621,864</b>	<b>\$0</b>	<b>223.8</b>	<b>0.0</b>
Achievement, Integrity, and Maturity	1,944,001	0	16.0	1,911,354	0	16.0	0.0
Alternative High Schools	10,760,411	0	80.8	9,948,926	0	70.1	0.0
Alternative Learning Centers	4,995,836	0	45.0	5,163,611	0	45.0	0.0
Interagency Alternative School Programs	11,614,735	0	79.7	12,077,553	0	77.7	0.0
State Operated Programs	2,508,315	0	16.0	2,520,421	0	15.0	0.0

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

Instructional Programs Summary

	FY 2023 Budget			FY 2024 Budget		
	Dollars	Positions		Dollars	Positions	
	School-Based	School-Based	Nonschool-Based	School-Based	School-Based	Nonschool-Based
<b>Combined Total</b>	<b>\$349,413,465</b>	<b>2,630.6</b>	<b>\$23,693,490</b>	<b>\$396,501,495</b>	<b>2,907.3</b>	<b>117.5</b>
Advanced Academic Resource Teachers	15,124,755	98.0	1,797,230	17,580,472	112.5	11.0
ARPA ESSER III	0	0	0	0	0	0
Career and Technical Education	42,104,888	310.0	3,713,192	43,542,623	310.2	19.0
English for Speakers of Other Languages	116,260,654	890.4	2,480,211	139,084,905	1,050.7	14.0
Family Life Education	40,877	0.0	0	24,950	0.0	0.0
Federal, State, and Other Grants	0	1.0	6,269,054	0	1.0	0.0
Fine Arts	27,865,664	194.8	1,262,353	28,877,462	194.3	7.5
Homeless Student Services	173,977	0.7	162,963	176,236	0.7	1.0
International Baccalaureate Middle Years	1,149,631	7.5	201,465	1,181,915	7.5	1.0
Language Immersion	4,548,547	38.2	329,722	4,735,147	38.0	2.0
Library Information Services	36,395,285	235.0	2,536,183	37,838,170	235.0	17.0
Needs-Based Staffing	71,715,951	0	0	85,632,737	684.1	0.0
Out-of-School Academic Support Services	2,746,581	6.0	790,380	2,787,032	6.0	5.0
Project Momentum	4,300,000	0.0	0	4,300,000	0.0	0.0
Title I	20,871,601	197.0	4,150,736	24,486,633	208.8	24.0
Young Scholars	6,115,034	43.0	0	6,253,213	43.0	0.0
<b>Other Total</b>	<b>\$27,230,618</b>	<b>289.9</b>	<b>\$1,726,905</b>	<b>\$27,907,290</b>	<b>314.9</b>	<b>26.9</b>
Adult and Community Education	7,532,037	16.9	545,648	6,355,418	17.4	16.0
Adult and Community Education - Driver Education	1,263,522	0	0	1,177,416	0	0.0
Adult High School Completion	5,336,200	28.5	0	5,317,702	27.0	0.0
PreK and Early Head Start	13,098,859	243.5	1,181,257	15,056,754	269.5	10.9
<b>Summer Total</b>	<b>\$9,008,391</b>	<b>2.0</b>	<b>\$5,011,306</b>	<b>\$17,158,858</b>	<b>2.0</b>	<b>6.5</b>
Extended School Year Special Education Services	3,306,369	0.0	3,493,672	3,306,369	0.0	3.5
High School Summer Learning	2,989,607	1.0	1,417,376	3,594,901	1.0	2.5
Summer Learning Enrichment	726,069	0	0	892,007	0	0.0
Summer Learning Programs	1,686,346	0.0	100,258	8,965,581	0.0	0.5
Thomas Jefferson Summer School	300,000	0	0	300,000	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 2023 Budget			FY 2024 Budget			
	Dollars		Positions	Dollars		Positions	
	School-Based	Nonschool-Based	School-Based	School-Based	Nonschool-Based	School-Based	Nonschool-Based
<b>Student Total</b>	<b>\$208,244,660</b>	<b>\$21,613,979</b>	<b>1,338.2</b>	<b>\$217,436,490</b>	<b>\$23,904,041</b>	<b>1,384.0</b>	<b>122.4</b>
After-School Initiatives	1,268,204	209,725	26.0	1,470,603	218,239	26.0	1.0
Applied Behavior Analysis	3,467,408	427,930	29.7	3,554,026	444,364	29.7	2.0
Assistive Technology Services	5,402,114	900,119	31.0	5,620,628	992,370	32.0	5.0
Behavior Intervention and Support	5,902,808	614,410	49.0	6,020,434	633,380	49.0	1.5
College Success	1,377,155	747,227	2.0	995,780	1,109,901	2.0	6.0
Dropout Prevention and Crisis Intervention Services	2,215,992	209,725	16.0	2,299,042	210,105	16.0	1.0
Due Process and Eligibility	0	2,000,863	0.0	0	2,233,609	0.0	9.0
Equity and Student Conduct	860,794	0	0.0	725,156	1,367,226	0.0	9.0
Family and School Partnerships	11,581,484	1,219,872	0.0	10,666,406	1,311,886	0.0	9.4
Family Liaison	0	0	0.0	0	0	36.8	0.0
Family Resource Center	0	505,663	0.0	0	525,283	0.0	3.0
Multi-Agency Services	568,220	1,734,400	0.0	568,220	1,867,241	0.0	10.0
Multi-tiered Systems of Support	1,003,539	776,855	6.5	1,037,727	693,463	6.5	4.0
Procedural Support Services	4,459,660	636,172	23.0	4,721,746	653,278	23.0	3.0
Psychology Services	24,745,013	1,531,534	177.5	25,822,988	1,143,151	177.5	3.0
School Counseling Services	92,564,095	1,862,447	695.0	97,768,322	1,977,751	703.0	11.0
Science and Engineering Fair	79,516	0	0.0	68,419	0	0.0	0.0
Social Work Services	25,015,436	600,123	177.5	26,188,613	642,181	177.5	3.0
Student Activities and Athletics	26,013,528	674,493	88.5	28,106,986	702,957	88.5	4.0
Student Registration	0	5,529,473	0.0	0	5,695,054	0.0	30.0
Student Safety and Wellness	1,719,693	619,953	16.5	1,801,395	642,782	16.5	3.5
Thomas Jefferson Admissions	0	812,996	0.0	0	839,822	0.0	4.0
<b>Staff Total</b>	<b>\$13,064,565</b>	<b>\$17,009,132</b>	<b>29.0</b>	<b>\$13,447,879</b>	<b>\$15,835,842</b>	<b>34.0</b>	<b>80.0</b>
Assessment and Reporting	3,023,554	2,908,723	0.0	3,030,611	3,145,378	0.0	19.0
Educational Technology	2,868,704	3,961,961	0.0	2,858,579	3,690,630	0.0	19.0
Equity and Cultural Responsiveness	0	1,105,635	0.0	0	1,176,503	0.0	5.0
Professional Learning	7,172,307	7,488,032	29.0	7,558,689	6,234,874	34.0	28.0
Research and Strategic Improvement	0	1,544,779	0.0	0	1,588,457	0.0	9.0
<b>Instructional Total</b>	<b>\$2,691,336,591</b>	<b>\$91,347,920</b>	<b>22,743.8</b>	<b>\$2,884,951,728</b>	<b>\$99,878,104</b>	<b>23,518.1</b>	<b>483.4</b>

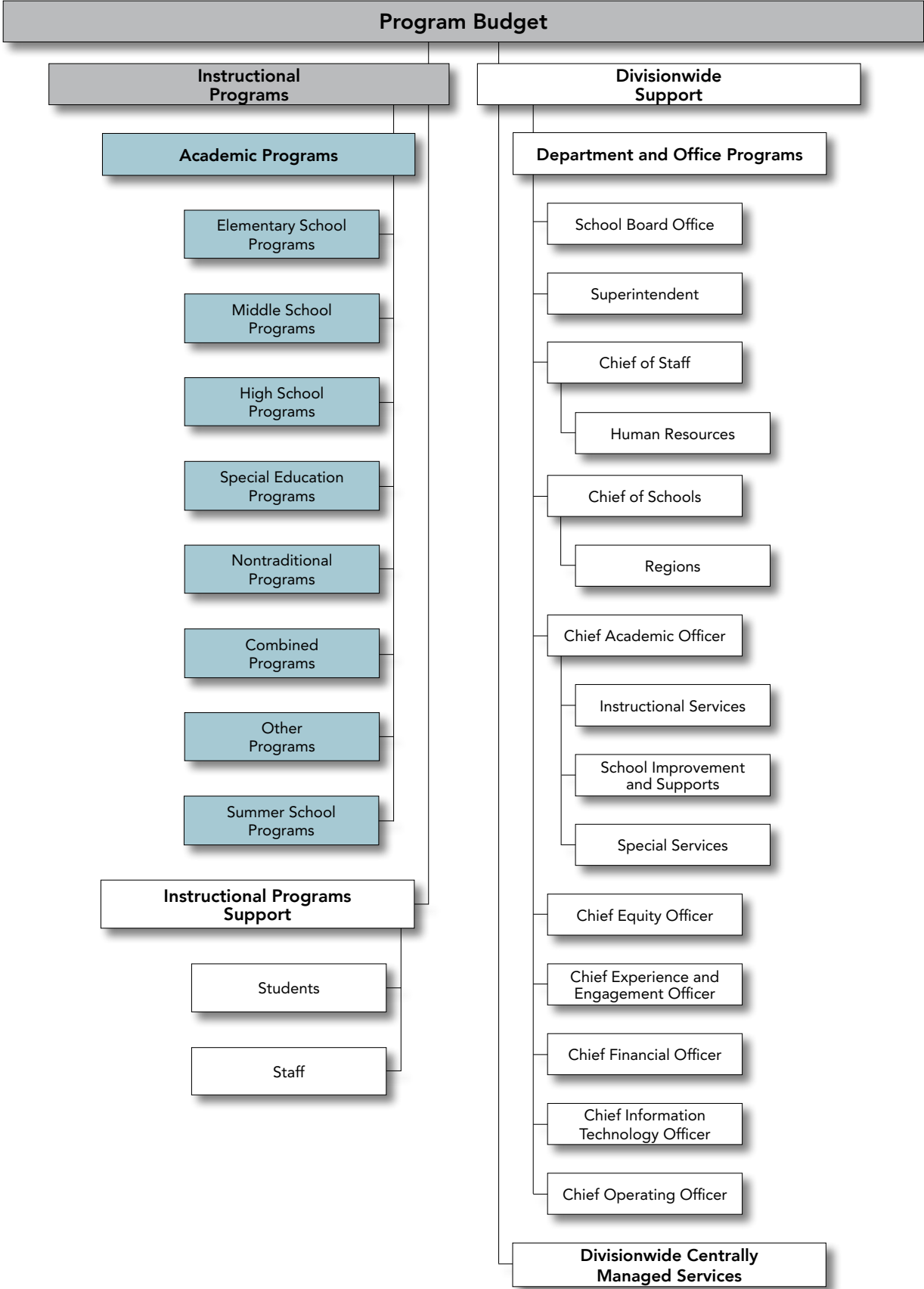
Summary of total governmental fund expenditures by program. Does not include the impact of offsetting or grant revenue.



# Academic Programs







## Academic Programs: Elementary School

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# Academic Programs: Elementary School

## Core Elementary School Instruction

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$43,264,412	314.0	\$516,873	4.9	Administrator	\$45,457,485	316.0	\$424,630	3.9
Specialist	\$14,534,490	142.0	\$1,976,266	16.3	Specialist	\$15,446,772	142.0	\$1,741,259	14.3
Teacher	\$344,674,793	4,264.7	\$338,661	10.0	Teacher	\$359,259,948	4,322.2	\$461,136	10.0
Assistant	\$18,148,940	522.1	\$0	0.0	Assistant	\$18,452,586	520.1	\$0	0.0
Office	\$28,525,807	569.0	\$246,186	3.9	Office	\$30,298,721	589.0	\$210,454	2.9
Custodial	\$28,514,963	633.5	\$0	0.0	Custodial	\$30,445,716	642.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$25,921,547	0.0	\$1,081,563	0.0	Hourly Salaries	\$29,076,484	0.0	\$1,087,096	0.0
Work for Others	(\$983,707)	0.0	(\$480,411)	0.0	Work for Others	(\$983,707)	0.0	(\$480,411)	0.0
Employee Benefits	\$228,683,221	0.0	\$1,624,532	0.0	Employee Benefits	\$238,963,042	0.0	\$1,427,267	0.0
Operating Expenses	\$31,433,391	0.0	\$679,897	0.0	Operating Expenses	\$40,329,324	0.0	\$680,627	0.0
	<b>\$762,717,857</b>	<b>6,445.3</b>	<b>\$5,983,569</b>	<b>35.1</b>		<b>\$806,746,370</b>	<b>6,531.3</b>	<b>\$5,552,058</b>	<b>31.1</b>
	99.2%	99.5%	0.8%	0.5%		99.3%	99.5%	0.7%	0.5%
Total Positions			6,480.4		Total Positions			6,562.3	
Expenditures			\$768,701,425		Expenditures			\$812,298,428	
Offsetting Revenue			\$1,320,609		Offsetting Revenue			\$1,356,375	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$767,380,817</b>		<b>School Operating Fund Net Cost</b>			<b>\$810,942,053</b>	
# of Sites			142		# of Sites			142	
# Served			86,544		# Served			87,390	
Supporting Department(s)	Instructional Services								
Program Contact	Kristin Koelsch								
Phone Number	571-503-7638								
Web Address	<a href="https://www.fcps.edu/academics/elementary-school-k-6">https://www.fcps.edu/academics/elementary-school-k-6</a>								
Mandate(s)	Virginia State Standards of Quality; Virginia State Standards of Accreditation								

Instructional: Academics: Elementary School: Core Elementary School Instruction

### Description

The Core Elementary 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 Instruction program includes English/ language arts, fine arts, health/physical education, language through content, math, science, and social studies.

### English/Language Arts

The Fairfax County Public Schools (FCPS) elementary literacy program is aligned with the Virginia Department of Education (VDOE) English Standards of Learning (SOL) which includes standards in the larger domains of reading, writing, communication, and research. Literacy instruction in FCPS centers on the components of effective literacy development. These include phonological awareness, phonics, fluency, vocabulary, and comprehension as identified by the National Reading Panel (National Institute of Child Health and Human Development [NICHD] 2000) as well as writing and oral language.

Recognizing the complexity of literacy development and instruction, FCPS takes a comprehensive approach to literacy education. Through this approach, students receive instruction using a variety of evidence-based instructional methods. This approach enables teachers to address the VDOE Standards of Learning and ensure that instruction aligns with the FCPS Learning Model.

## Academic Programs: Elementary School

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FCPS' instructional approach to literacy is drawn from evidence-based research from a variety of disciplines. Many fields, including developmental psychology, education, linguistics, and the cognitive sciences, have contributed to our collective understandings about how children learn to read and write and the instructional methods that foster literacy development and lead to positive learning outcomes. With the passing of the Virginia Literacy Act in April 2022, FCPS will continue the process of aligning curriculum, instructional practices, assessments, and resources to science-based reading research to ensure that the elementary literacy program provides evidence-based literacy instruction to all students.

FCPS students receive explicit instruction in reading, writing, and language development daily, within an evidence-supported instructional framework. Teachers employ a variety of evidence-based instructional methods to maximize learning for individuals. Instructional methodologies include providing systematic explicit instruction, as well as opportunities for guided and independent practice, in whole group, small group, and one-on-one settings.

As part of a broader divisionwide focus on equity, and given the persistent achievement gaps in reading, FCPS developed the Equitable Access to Literacy (EAL) plan. The goal of this plan is to establish and maintain a divisionwide, comprehensive, and culturally responsive literacy program that uses evidence-based practices, is grounded in the science of reading, and intentionally expands learning opportunities in accordance with students' needs. This plan is a collaborative effort between the Office of Chief Equity Officer (CEO), Department of School Improvement and Supports (DSIS), Department of Special Services (DSS), the Instructional Services Department (ISD), region offices, school staff, and community stakeholders. The EAL plan signals a divisionwide focus on providing equitable access to evidence-based literacy instruction for all students.

### Fine Arts

The fine arts program provides a comprehensive, sequential, and cumulative arts education for students in kindergarten through grade 12. The fine arts curriculum is aligned to the Virginia Department of Education 2020 Fine Arts SOL. 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.

### Health/Physical Education

Health and physical education is required instruction by the VDOE in kindergarten through grade 10. The Program of Studies (POS) for Physical Education teaches students how to be proficient movers and develop skills to be physically active throughout their life. By the time students complete grade 10 physical education, they have had practice in analyzing their personal fitness levels, setting goals, and planning to maintain or improve their fitness. Students engage in a variety of sports and other physical activities with the goal of finding one or more that they are interested in participating in outside of school.

In health education, students learn and practice skills in communication, decision making, and conflict resolution. Topic areas of instruction include body systems, nutrition, physical health, disease prevention and health promotion, substance abuse prevention, mental wellness and social and emotional skills, violence prevention, and community and environmental health. Health and physical education courses provide opportunities for students to engage in collaboration, critical and creative thinking, and problem solving. Together health and physical education empower students to make healthy and safe life choices for themselves, their families, and their communities now and in the future.

### Language Through Content

The world languages programs foster the development of all *Portrait of a Graduate* attributes. The world languages program ensures that students acquire the skills necessary for oral and written communication in another language, explore cultural similarities and differences, and learn to interact with linguistic and cultural competence with speakers of other languages. Students also learn to communicate with native speakers of the language with the cultural knowledge necessary to interact appropriately. The FCPS Program of Studies (POS) aligns with the [National World-Readiness Standards](#) and the [Virginia World Language Standards of Learning](#).

# Academic Programs: Elementary School

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## Mathematics

The mathematics program for kindergarten through grade 6 is designed to ensure that students learn the foundational concepts of number and number sense, operations and mathematical fluency, 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 \(SOL\)](#), become mathematical problem solvers, learn to communicate mathematically, learn to reason mathematically, look for and make mathematical connections, translate flexibly between the use symbols and other models to solve tasks arising in everyday life, society, and the workplace, and use technology strategically and appropriately.

## Science

The science program is designed to provide rigorous, inquiry-based learning experiences through which students in kindergarten through grade 12 can explore and understand the natural world around them and are then empowered to take informed action in their lives, community, and world. These experiences broaden students' knowledge related to the scientific and engineering practices, develop students' ability to think and perform as scientists and engineers, and from these experiences, students develop *Portrait of a Graduate* attributes by:

- Collaboratively designing and conducting scientific investigations 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

In elementary school science, this is accomplished through project-based, hands-on inquiry units that encourage children to investigate the world around them and develop scientific and environmental literacy.

## Social Studies

The purpose of social studies in FCPS is to empower all students to be positive contributors to their communities, nation, and world. The curriculum is designed for students to build their own understanding of our past and present by practicing historical and social science thinking skills and exploring diverse perspectives, experiences, and contributions. As part of the School Division of Innovation (SDI) plan, FCPS social studies curriculum strives to provide authentic assessments in which students apply skills and knowledge to demonstrate learning in meaningful ways. The use of performance-based assessment as part of a balanced assessment approach, invites students to explore big ideas, questions, or real-world problems through inquiry. By using critical thinking skills and primary/secondary source analysis, students are able to create products and exhibit their learning.

In the elementary social studies program, students are introduced to a concept-based curriculum that fosters historical and disciplinary thinking skills at each grade level. In kindergarten, students are introduced to concepts related to history, geography, civics, and economics with an emphasis on community. These concepts continue to build in first, second, and third grade as students learn about their state, national, and world communities through the concepts of chronological time, physical and human geography, citizenship education, and economic choices. The content studied in fourth, fifth, and sixth grades are divided into three distinctly different curriculums: Virginia Studies, World History and Cultures, and United States History to 1865. The elementary curriculum taught in FCPS aligns with the Virginia Standards of Learning (SOL) and knowledge of grade level content standards are measured in adherence with Virginia Board of Education guidelines for local alternative assessments.

## Method of Service Provision

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

## Academic Programs: Elementary School

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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, determines 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 641 students: a 1.0 principal, a 1.0 assistant principal, 24.0 classroom teachers, 4.0 kindergarten teachers, a 1.0 reading teacher, 5.6 Time to Teach teachers, 2.0 instructional assistants, 4.0 kindergarten assistants, 4.0 office personnel, 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 31.1 positions: 3.9 administrators, 14.3 specialists, 10.0 teacher instructional support positions, and 2.9 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
- FCPS leadership conference
- Summer training opportunities
- 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 most schools. 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 an FCPS Schoology 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 Performance Matters, 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, and Information Technology, as well as other offices such as Title I, Professional Learning and Family Engagement, Office of School Support, and English for Speakers of Other Languages (ESOL) to provide professional



## Academic Programs: Elementary School

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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 Instruction program supports all elementary school students and elementary instructional staff.

### Objectives and Evidence

The objectives and evidence for the Core Elementary School Instruction program are included in the annual strategic plan report.

### Explanation of Costs

The FY 2024 budget for Core Elementary School Instruction totals \$812.3 million and includes 6,562.3 positions primarily derived from staffing and per-pupil allocation formulas. As compared to FY 2023, this is an increase of \$43.6 million, or 5.7 percent, and includes a net increase of 82.0 positions. The decrease of 4.0 nonschool-based positions is due to position adjustments that better align functions to the Core High School Instruction program. The increase of 86.0 school-based positions is due to changes in enrollment and student needs, staffing reserve, and needs-based staffing. Contracted salaries total \$502.2 million, an increase of \$21.5 million, or 4.5 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$30.2 million, an increase of \$3.2 million, or 11.7 percent, primarily due to per pupil adjustments, teacher leadership stipends, and the 3.0 percent market scale adjustment. Hourly funding is used for substitutes for teachers and classroom assistants, overtime, dining room assistants, custodians, and office assistants at every school. Work for Others (WFO) reflects an expenditure credit of \$1.5 million which remains unchanged. WFO reflects elementary school health support from the County and grant indirect cost recovery. Employee benefits of \$240.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$41.0 million, an increase of \$8.9 million, or 27.7 percent, primarily due to the implementation of the Equitable Access to Literacy Plan and per pupil adjustments, offset by a department realignment of elementary school textbooks to support world language adoption in the high school core program and the realignment of the mailing and shipping supplies budget to Warehouse Operations related to the divisionwide reorganization. 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 or reduced-price meals (FRM). 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 \$1.4 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. The net cost to the School Operating Fund is \$810.9 million.

# Academic Programs: Elementary School

## Elementary Magnet Schools

	FY 2023 Budget				FY 2024 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	\$561,524	7.0	\$0	0.0	Teacher	\$603,897	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	\$91,576	0.0	\$0	0.0	Hourly Salaries	\$94,405	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	\$273,507	0.0	\$0	0.0	Employee Benefits	\$293,583	0.0	\$0	0.0
Operating Expenses	\$219,330	0.0	\$0	0.0	Operating Expenses	\$219,330	0.0	\$0	0.0
	<b>\$1,145,937</b>	<b>7.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$1,211,215</b>	<b>7.0</b>	<b>\$0</b>	<b>0.0</b>
	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			\$1,145,937		Expenditures			\$1,211,215	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$1,145,937</b>		<b>School Operating Fund Net Cost</b>			<b>\$1,211,215</b>	
# of Sites				3	# of Sites				3
# Served				2,059	# Served				2,032
Supporting Department(s)	Instructional Services								
Program Contact	Tamra Ferreira								
Phone Number	571-423-4636								
Web Address	<a href="https://www.fcps.edu/academics/elementary-school-academics-k-6/elementary-magnet-schools">https://www.fcps.edu/academics/elementary-school-academics-k-6/elementary-magnet-schools</a>								
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 the Program of Studies for all subjects and focus on science, technology, and performing arts. Funding is provided for additional staffing at each site to support these additional services as they relate to the school-specific science, technology, and fine arts integrated programs. Out-of-boundary students may apply and gain admission through a divisionwide lottery. The objective of the magnet lottery is to provide equitable access to the magnet program for all students in FCPS and students relocating to Fairfax County for the coming school year. Selection is based on a random lottery and not on academic, behavior, or pre-school experience.

### Method of Service Provision

The Elementary Magnet program serves all students in each of the three schools, Bailey's Elementary for the Arts and Sciences, Bailey's Upper Elementary, and Hunters Woods Elementary. Families of students interested in attending a magnet school submit an application for enrollment, and a random lottery is conducted to select students to attend the magnet school. Transportation for students who reside outside a magnet school's boundaries is provided on a limited basis.

## Academic Programs: Elementary School

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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. For SY 2022-2023, 410 student applications were received, and over 2,000 students participate in the program.

### Objectives and Evidence

The objective of the magnet lottery is to provide equitable access to the magnet program for all students in FCPS and students relocating to Fairfax County for the coming school year. Selection is based on a random lottery and not on academics, behavior, or preschool experience.

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. 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.

### Explanation of Costs

The FY 2024 budget for Elementary Magnet Schools totals \$1.2 million and includes 7.0 positions. As compared to FY 2023, this is an increase of \$65,278, or 5.7 percent. Contracted salaries total \$0.6 million, an increase of \$42,373, or 7.5 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$94,405, an increase of \$2,829, or 3.1 percent, due to a market scale adjustment. Hourly funds provide support for substitute training costs and hourly teachers. Employee benefits of \$0.3 million 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

FY 2023 Budget					FY 2024 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	\$23,456,906	299.9	\$0	0.0	Teacher	\$24,964,891	296.4	\$0	0.0
Assistant	\$9,325,320	257.5	\$0	0.0	Assistant	\$9,392,488	255.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$444,310	9.5	\$0	0.0	Custodial	\$437,757	9.0	\$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	\$15,769,763	0.0	\$0	0.0	Employee Benefits	\$16,498,672	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	<b>\$48,996,298</b>	<b>566.9</b>	<b>\$0</b>	<b>0.0</b>		<b>\$51,293,808</b>	<b>560.4</b>	<b>\$0</b>	<b>0.0</b>
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				566.9	Total Positions				560.4
Expenditures			\$48,996,298		Expenditures			\$51,293,808	
Offsetting Revenue			\$600,000		Offsetting Revenue			\$600,000	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$48,396,298</b>		<b>School Operating Fund Net Cost</b>			<b>\$50,693,808</b>	
# of Sites				138	# of Sites				138
# Served				11,582	# Served				11,204
Supporting Department(s)	Instructional Services								
Program Contact	Lisa Pilson								
Phone Number	703-658-5600								
Web Address	<a href="https://www.fcps.edu/academics/elementary-school-academics-k-6/kindergarten">https://www.fcps.edu/academics/elementary-school-academics-k-6/kindergarten</a>								
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, as well as assistant principal, office support, and custodial positions. The School Board approved formulas for those positions are based, in part, on the number of classroom positions allocated to schools. In FY 2024, 255.0 kindergarten teachers and 255.0 kindergarten instructional assistant positions are required to provide full-day kindergarten. These teacher positions in turn generate an additional 41.4 art, music, and physical education teachers and 9.0 custodians.

## Academic Programs: Elementary School

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### Scope of Impact

In FY 2023, there were over 11,000 kindergarten students at 138 elementary schools participating in 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 2024 budget for Full-Day Kindergarten totals \$51.3 million and includes 560.4 positions. As compared to FY 2023, this is an increase of \$2.3 million, or 4.7 percent, and a decrease of 6.5 positions due to changes in student enrollment. Contracted salaries total \$34.8 million, an increase of \$1.6 million, or 4.7 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$16.5 million 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 \$50.7 million.

# Academic Programs: Elementary School

## Reading Initiatives

	FY 2023 Budget				FY 2024 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	\$49,165	0.0	\$0	0.0	Hourly Salaries	\$16,806	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	\$3,758	0.0	\$0	0.0	Employee Benefits	\$1,288	0.0	\$0	0.0
Operating Expenses	\$281,342	0.0	\$0	0.0	Operating Expenses	\$302,257	0.0	\$0	0.0
	<b>\$334,265</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$320,351</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	100.0%	NA	0.0%	NA		100.0%	NA	0.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$334,265		Expenditures			\$320,351	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$334,265</b>		<b>School Operating Fund Net Cost</b>			<b>\$320,351</b>	
# of Sites				142	# of Sites				142
# Served				86,544	# Served				87,390
Supporting Department(s)	Instructional Services								
Program Contact	Melissa Bosman								
Phone Number	571-423-4774								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/language-arts">https://www.fcps.edu/academics/academic-overview/language-arts</a>								
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 is aligned with the Virginia Department of Education (VDOE) English Standards of Learning (SOL) which includes standards in the larger domains of reading, writing, communication, and research. Literacy instruction in FCPS centers on the evidence-based components of effective literacy development. In addition to oral language and writing, these components include phonological awareness, phonics, fluency, vocabulary, and comprehension as identified by the National Reading Panel (National Institute of Child Health and Human Development [NICHD] 2000). The program provides funding for instructional resources for elementary teachers. These resources include curriculum and materials for instruction in phonological awareness, phonics, vocabulary, fluency, comprehension, and writing. In addition, materials are developed and/or purchased to support differentiated instruction in language arts.

### Method of Service Provision

FCPS students receive explicit instruction in reading, writing, and language development daily, within an evidence-supported instructional framework. Teachers employ a variety of evidence-based instructional methods to maximize learning for individuals. Instructional methodologies include providing systematic explicit instruction, as well as opportunities for guided and independent practice, in whole group, small group, and one-on-one settings. Teachers receive training on the use of the universal screener in identifying students who may be at potential risk. Oral Reading Fluency Assessment, diagnostic assessments of foundational reading skills, and Developmental Spelling

## Academic Programs: Elementary School

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Assessment materials and training are provided for elementary teachers and literacy leaders through ongoing professional development sessions. This information helps teachers tailor instruction to meet students' needs and to inform families of student progress.

### Scope of Impact

The Reading Initiatives program focuses on refining curriculum to expand opportunities for students to continue to develop reading, writing, and discourse skills; assessing and monitoring reading achievement; allocating instructional resources; and providing professional development to expand access to all students. The key program components include providing divisionwide curriculum, instructional resources, assessment, and professional development that impacts students and staff in K-6.

- Curriculum, instructional resources, and assessment include all K-6 elementary students
- Professional development includes K-6 teachers, principals, literacy leaders, and literacy teams

### Objectives and Evidence

As part of a broader divisionwide focus on equity, and given the persistent achievement gaps in reading, FCPS is in the process of developing the Equitable Access to Literacy (EAL) plan. The goal of this plan is to establish and maintain a divisionwide, comprehensive, and culturally responsive literacy program that uses evidence-based practices, is grounded in the science of reading, and intentionally expands learning opportunities in accordance with students' needs. This plan is a collaborative effort between the chief equity officer (CEO), Department of School Improvement and Supports (DSIS), Department of Special Services (DSS), the Instructional Services Department (ISD), Regions, school staff, and community stakeholders. The EAL plan signals a divisionwide focus on providing equitable access to evidence-based literacy instruction for all students.

### Explanation of Costs

The FY 2024 budget for Reading Initiatives totals \$0.3 million. As compared to FY 2023, this is a decrease of \$13,914, or 4.2 percent. Hourly salaries total \$16,806, a decrease of \$32,359, or 65.8 percent, primarily due to department realignments to support Strategic Plan work. This funding provides hourly support for substitutes and training for the literacy screener. Employee benefits total \$1,288 and include funding for Social Security benefits. Operating expenses total \$0.3 million, an increase of \$20,915, or 7.4 percent, due to department realignments to purchase cohort of Language Essentials for Teachers of Reading and Spelling (LETRS) training. Operating expenses provide funding for office supplies, reference books, other professional services, professional development, and wireless devices.

# Academic Programs: Middle School

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# Academic Programs: Middle School

## Core Middle School Instruction

FY 2023 Budget					FY 2024 Budget				
School-Based		Nonschool-Based			School-Based		Nonschool-Based		
Administrator	\$10,811,410	81.0	\$143,088	1.0	Administrator	\$11,306,550	82.0	\$150,485	1.0
Specialist	\$5,619,992	80.0	\$673,945	6.3	Specialist	\$5,976,496	80.0	\$568,849	5.3
Teacher	\$106,245,981	1,277.3	\$79,747	3.0	Teacher	\$110,410,468	1,288.5	\$83,016	3.0
Assistant	\$72,440	2.3	\$0	0.0	Assistant	\$75,032	2.3	\$0	0.0
Office	\$3,471,665	70.0	\$62,836	1.0	Office	\$3,644,587	70.5	\$67,369	1.0
Custodial	\$8,705,624	188.0	\$0	0.0	Custodial	\$9,387,905	193.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$5,076,192	0.0	\$858,622	0.0	Hourly Salaries	\$5,352,249	0.0	\$886,524	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	\$64,425,526	0.0	\$548,082	0.0	Employee Benefits	\$66,265,030	0.0	\$478,850	0.0
Operating Expenses	\$7,984,880	0.0	\$203,969	0.0	Operating Expenses	\$5,513,025	0.0	\$203,969	0.0
<b>\$212,141,510</b>		<b>1,698.5</b>	<b>\$2,426,166</b>	<b>11.3</b>	<b>\$217,659,141</b>		<b>1,716.3</b>	<b>\$2,294,939</b>	<b>10.3</b>
98.9%		99.3%	1.1%	0.7%	99.0%		99.4%	1.0%	0.6%
Total Positions				1,709.8	Total Positions				1,726.5
Expenditures				\$214,567,676	Expenditures				\$219,954,081
Offsetting Revenue				\$1,006,404	Offsetting Revenue				\$982,580
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
<b>School Operating Fund Net Cost</b>				<b>\$213,561,272</b>	<b>School Operating Fund Net Cost</b>				<b>\$218,971,501</b>
# of Sites				26	# of Sites				26
# Served				27,708	# Served				27,914
Supporting Department(s)	Instructional Services								
Program Contact	Michael Gillespie								
Phone Number	571-423-4853								
Web Address	<a href="https://www.fcps.edu/academics/middle-school-academics-7-8">https://www.fcps.edu/academics/middle-school-academics-7-8</a>								
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 English/language arts, fine arts, health/physical education, math, science, social studies, and world languages. Career and technical education, reflected in the Combined section, is also available to students throughout the Division to meet state instruction requirements.

### English/Language Arts and Reading

Programmatically, secondary English language arts aims to build on the evidence-based practices utilized in elementary English language arts and provide continuity in the instruction of reading and writing. The secondary English language arts program enables students to refine their skills in communication, multimodal literacies, reading, writing, and research for post-secondary success. The program aligns with the Virginia Standards of Learning, the FCPS Program of Studies (POS), and the FCPS learning model.

## Academic Programs: Middle School

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1. Students will show mastery of the objectives in the [Virginia Standards of Learning \(SOL\)](#) through:
  - a) Analyzing the major literary types, genres, and the spoken English language, as well as English language structure (vocabulary, grammar, and usage)
  - b) Critically applying and questioning knowledge in their writing and speaking
  - c) Developing their ability to consume and produce information using a variety of tools and methods, in digital and print mediums
2. Students will access opportunities to participate in intervention and advanced academic programs for English language arts.
3. Students will have access to advanced academic programs for English language arts and English electives that offer pathways in careers that utilize unique English language arts skills.
4. Students will hone their *Portrait of a Graduate* skills in the context of English language arts courses.

The secondary English language arts program supports students' academic success through a focus on FCPS Strategic Plan 2023-30.

### Fine Arts

The fine arts program provides a comprehensive, sequential and cumulative arts education for students in kindergarten through grade 12. The fine arts curriculum is aligned to the Virginia Department of Education 2020 Fine Arts SOL. 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.

### Health/Physical Education

Health and physical education is required instruction by the Virginia Department of Education (VDOE) in kindergarten through grade 10. The Program of Studies (POS) for Physical Education teaches students how to be proficient movers and develop skills to be physically active throughout their life. By the time students complete grade 10 physical education, they have had practice in analyzing their personal fitness levels, setting goals, and planning to maintain or improve their fitness. Students engage in a variety of sports and other physical activities with the goal of finding one or more that they are interested in participating in outside of school. Elective courses are available to high school students.

In health education, students learn and practice skills in communication, decision making, and conflict resolution. Topic areas of instruction are body systems, nutrition, physical health, disease prevention/health promotion, substance abuse prevention, safety/injury prevention, mental wellness/social and emotional skills, violence prevention, and community/environmental health.

Health and physical education courses provide opportunities for students to engage in collaboration, critical and creative thinking, and problem solving. Together, health and physical education empower students to make healthy and safe life choices for themselves, their families, and their communities now and in the future. Students with disabilities may be eligible for adapted physical education services. Additional information about adapted physical education is available by contacting the Department of Special Services.

### Mathematics

The curriculum in the mathematics middle school program includes algebra, data analysis, geometry, measurement, and numerical reasoning. Students also 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 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 purpose of social studies in FCPS is to empower all students to be positive contributors to their communities, nation, and world. The curriculum is designed for students to build their own understanding of our past and present by practicing historical and social science thinking skills and exploring diverse perspectives, experiences, and contributions. As part of the School Division of Innovation (SDI) plan, FCPS social studies curriculum strives to provide authentic assessments in which students apply skills and knowledge to demonstrate learning in meaningful ways. The use of performance-based assessment as part of a balanced assessment approach, invites students to explore big ideas, questions, or real-world problems through inquiry. By using critical thinking skills and primary/secondary source analysis, students are able to create products and exhibit their learning.

In the middle school social studies program students continue to develop disciplinary thinking skills. These skills are integrated across new concepts and applied in open-ended, collaborative, creative, and rigorous tasks organized around relevant questions and ideas. Students in grade 7 use skills for historical and geographical analysis as they examine American history since 1865. Students in grade 8 use skills to examine the roles citizens play in the political, governmental, and economic systems at the local, state, and national levels. The middle school curriculum taught in FCPS aligns with the Virginia Standards of Learning (SOL). Knowledge of grade level content standards are measured in adherence with Virginia Board of Education guidelines for local alternative assessments.

### World Languages

The world languages programs foster the development of all *Portrait of a Graduate* attributes. The world languages program makes sure that students acquire the skills necessary for oral and written communication in another language, explore cultural similarities and differences, and learn to interact with linguistic and cultural competence with speakers of other languages. Students also learn to communicate with native speakers of the language with the cultural knowledge necessary to interact appropriately. The FCPS Program of Studies (POS) aligns with the [National World-Readiness Standards](#) and the [Virginia World Language Standards of Learning](#).

### 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 portion of the three secondary schools that offer grades 7 and 8 in FCPS, as well as the related instructional support provided by the Department of Instructional Services.

## Academic Programs: Middle School

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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 2024 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 1,074 students: a 1.0 principal, 3.0 assistant principals, 52.5 classroom teachers, a 1.0 reading teacher, 3.5 office personnel, 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, 3.0 teachers, 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
- 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 an FCPS Schoology 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 Performance Matters 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.

## Academic Programs: Middle School

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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 yearly strategic plan reports.

### Explanation of Costs

The FY 2024 budget for Core Middle School Instruction totals \$220.0 million and includes 1,726.5 positions primarily derived from staffing and per-pupil allocation formulas. As compared to FY 2023, this is an increase of \$5.4 million, or 2.5 percent, and includes a net increase of 16.7 positions. The decrease of a 1.0 nonschool-based specialist position is related to position reclassification of a 1.0 educational specialist. The increase of 17.7 school-based positions is due to staffing adjustments for enrollment and student needs and needs-based staffing. Contracted salaries total \$141.7 million, an increase of \$5.8 million, or 4.3 percent, and are for teachers, specialists, administrators, classroom assistants, office positions, and custodians. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$6.2 million, an increase of \$0.3 million, or 5.1 percent, primarily due to the increase in hourly teacher to support algebra readiness, a per-pupil adjustment, and the 3.0 percent market scale adjustment. Hourly funding is also used for substitutes for teachers and classroom assistants, overtime, and for custodians and office assistants at every school. Work for Others (WFO) 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 of \$66.7 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$5.7 million, a decrease of \$2.5 million, or 30.2 percent, primarily due to a department realignment of middle school textbooks and the realignment of the mailing and shipping supplies budget to Warehouse Operations related to the divisionwide reorganization offset by per-pupil adjustments. Operating expenses are primarily derived through per-pupil allocation formulas and are used for instructional materials and supplies for middle school classrooms and include maps, globes, software, calculators, print and online textbooks, and equipment including desks and chairs. Custodial supply funding is allocated directly to middle schools using an established allocation formula based on 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 free or reduced-price meals (FRM). 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 funding from the County. Offsetting revenue of \$1.0 million represents \$0.9 million from the state for SOL algebra readiness and \$52,179 from the Individuals with Disabilities Education Act (IDEA). The net cost to the School Operating Fund is \$219.0 million.

## Academic Programs: High School

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## Core High School Instruction

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$19,130,184	136.0	\$850,232	6.0	Administrator	\$19,809,426	136.0	\$1,040,234	7.0
Specialist	\$9,912,821	154.0	\$1,472,750	12.8	Specialist	\$10,311,787	153.0	\$2,138,369	16.8
Teacher	\$221,741,338	2,568.2	\$89,630	2.0	Teacher	\$232,596,393	2,621.4	\$532,580	7.0
Assistant	\$143,917	4.5	\$0	0.0	Assistant	\$149,067	4.5	\$0	0.0
Office	\$9,464,351	163.5	\$227,038	4.0	Office	\$9,844,735	165.0	\$305,344	5.0
Custodial	\$19,679,180	447.5	\$0	0.0	Custodial	\$20,868,261	451.5	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$7,563,577	0.0	\$859,869	0.0	Hourly Salaries	\$8,149,231	0.0	\$994,381	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	\$133,503,169	0.0	\$1,388,510	0.0	Employee Benefits	\$139,504,917	0.0	\$1,979,226	0.0
Operating Expenses	\$13,428,217	0.0	\$475,928	0.0	Operating Expenses	\$24,234,989	0.0	\$498,343	0.0
	<b>\$433,992,604</b>	<b>3,473.7</b>	<b>\$5,027,670</b>	<b>24.8</b>		<b>\$464,894,657</b>	<b>3,531.4</b>	<b>\$7,152,190</b>	<b>35.8</b>
	98.9%	99.3%	1.1%	0.7%		98.5%	99.0%	1.5%	1.0%
Total Positions				3,498.5	Total Positions				3,567.2
Expenditures			\$439,020,273		Expenditures			\$472,046,847	
Offsetting Revenue			\$5,713,503		Offsetting Revenue			\$8,906,823	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$433,306,770</b>		<b>School Operating Fund Net Cost</b>			<b>\$463,140,024</b>	
# of Sites				25	# of Sites				25
# Served				57,836	# Served				58,932
Supporting Department(s)	Instructional Services								
Program Contact	Michael Gillespie								
Phone Number	571-423-4853								
Web Address	<a href="https://www.fcps.edu/academics/high-school-academics-9-12">https://www.fcps.edu/academics/high-school-academics-9-12</a>								
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 English/language arts, fine arts, health and physical education, math, science, social studies, and world languages.

#### English/Language Arts

Programmatically, secondary English language arts aims to build on the evidence-based practices utilized in elementary English language arts and provide continuity in the instruction of reading and writing. The secondary English language arts program enables students to refine their skills in communication, multimodal literacies, reading, writing, and research for post-secondary success. The program aligns with the Virginia Standards of Learning, the FCPS Program of Studies (POS), and FCPS learning model.

1. Students will show mastery of the objectives in the Virginia Standards of Learning (SOL) through:
  - a. Analyzing the major literary types, genres, and the spoken English language, as well as English language structure (vocabulary, grammar, and usage)
  - b. Critically applying and questioning knowledge in their writing and speaking
  - c. Developing their ability to consume and produce information using a variety of tools and methods, in digital and print mediums

## Academic Programs: High School

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2. Students will have access to evidence-based intervention courses that support growth in foundational reading and writing skills.
3. Students will have access to advanced academic programs for English language arts and English electives that offer pathways to careers that utilize unique English language arts skills.
4. Students will hone their *Portrait of a Graduate* skills in the context of English language arts courses.

The secondary English language arts program supports students' academic success through a focus on FCPS Strategic Plan 2023-30.

### Fine Arts

The fine arts program provides a comprehensive, sequential and cumulative arts education for students in kindergarten through grade 12. The fine arts curriculum is aligned to the Virginia Department of Education (VDOE) 2020 Fine Arts SOL.

### Health and Physical Education

Health and physical education is required instruction by the VDOE in kindergarten through grade 10. The Program of Studies (POS) for Physical Education teaches students how to be proficient movers and develop skills to be physically active throughout their life. By the time students complete grade 10 physical education, they have had practice in analyzing their personal fitness levels, setting goals, and planning to maintain or improve their fitness. Students engage in a variety of sports and other physical activities with the goal of finding one or more that they are interested in participating in outside of school. Elective courses are available to high school students.

In health education students learn and practice skills in communication, decision making, and conflict resolution. Topic areas of instruction include body systems, nutrition, physical health, disease prevention/health promotion, substance abuse prevention, safety/injury prevention, mental wellness/social and emotional skills, violence prevention, and community/environmental health.

Health and physical education courses provide opportunities for students to engage in collaboration, critical and creative thinking, and problem solving. Together, health and physical education empower students to make healthy and safe life choices for themselves, their families, and their communities now and in the future. Students with disabilities may be eligible for adapted physical education services. Additional information about adapted physical education is available by contacting the Department of Special Services.

### Mathematics

The high school 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 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 sciences by designing and conducting scientific investigations, 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 fairs allow interested students the opportunity to engage in self-directed scientific inquiry.



### Social Studies

The purpose of social studies in FCPS is to empower all students to be positive contributors to their communities, nation, and world. The curriculum is designed for students to build their own understanding of our past and present by practicing historical and social science thinking skills and exploring diverse perspectives, experiences, and contributions. As part of the School Division of Innovation (SDI) plan, FCPS social studies curriculum strives to provide authentic assessments in which students apply skills and knowledge to demonstrate learning in meaningful ways. The use of performance-based assessment as part of a balanced assessment approach, invites students to explore big ideas, questions, or real-world problems through inquiry. By using critical thinking skills and primary/secondary source analysis, students are able to create products and exhibit their learning.

In the high school social studies program, students dive deeper into disciplinary thinking skills and apply these skills in authentic performance tasks. Using inquiry-based learning experiences, students are asked to construct their understanding, demonstrate their knowledge, and relate their learning to contemporary life. The four core survey courses aligned with the Virginia Standards of Learning (SOL) and needed for graduation are World History and Geography I - from ancient times to 1500, World History and Geography II - 1500 to contemporary times, Virginia and United States History, and Virginia and United States Government. Students can also select from over a dozen elective offerings as well as AP, IB, and Dual Enrollment courses. High School social studies has adopted state mandated performance-based assessments as the main pathway for students to attain verified credit for graduation.

### World Languages

The world languages programs foster the development of all *Portrait of a Graduate* attributes. The World Languages program makes sure that students acquire the skills necessary for oral and written communication in another language, explore cultural similarities and differences, and learn to interact with linguistic and cultural competence with speakers of other languages.

Students learn to communicate with native speakers of the language with the cultural knowledge necessary to interact appropriately. The Fairfax County Public Schools (FCPS) Program of Studies (POS) aligns with the [National World-Readiness Standards](#) and the [Virginia World Language Standards of Learning](#).

### 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, 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 FCPS, as well as the related instructional support provided by the Department of Instructional Services (ISD). The budget and program information for 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 2024 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 English for Speakers of Other Languages (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.

## Academic Programs: High School

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As an example, the following positions included in the Core High School program would be generated for a high school with 2,357 students: a 1.0 principal, 5.0 assistant principals, 111.3 classroom teachers, a 1.0 reading teacher, 9.0 office personnel, a 1.0 finance technician, 18.0 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) 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 7.0 administrators, 16.8 specialists, 7.0 teachers, and 5.0 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 teachers and administrators in both content and pedagogy to meet the needs of a diverse student population. 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. Specialists and coordinators from the Instructional Services Department (ISD) 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 FCPS Schoology 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 Performance Matters, 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 Special Services and Information Technology, as well as other offices including Title I, Professional Learning and Family Engagement, Office of School Support, 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, 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 Instruction program supports all high school students and high school instructional staff.

### Objectives and Evidence

The objectives and evidence for the Core High School Instruction program are included in the annual strategic plan report by core content area.

### Explanation of Costs

The FY 2024 budget for Core High School Instruction program totals \$472.0 million and includes 3,567.2 positions primarily derived from staffing formulas. As compared to FY 2023, this is an increase of \$33.0 million, or 7.5 percent, and includes an increase of 68.7 positions. The increase of 56.7 school-based positions is primarily due to staffing adjustments for enrollment and student needs, staffing reserve, and need based staffing. The increase of 11.0 nonschool-based positions support the Get2Green program, the specialized programming at Lewis High School, and includes position adjustments from the Core Elementary School Instruction program that better align functions. Contracted salaries total \$297.6 million, an increase of \$14.9 million, or 5.3 percent, primarily for teachers, specialists, school administrators, office positions, and custodians. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$9.1 million, an increase of \$0.7 million, or 8.5 percent, primarily due to department realignments to support Strategic Plan work, per pupil adjustments, and the 3.0 percent market scale adjustment. 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 of \$141.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$24.7 million, an increase of \$10.8 million, or 77.9 percent, primarily due to department realignment for world language textbook adoption. 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 Office of Chief Operating Officer. 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 that 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 \$8.9 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. The net cost to the School Operating Fund is \$463.1 million.

# Academic Programs: High School

## Advanced Placement

FY 2023 Budget					FY 2024 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	\$256,605	2.0	Specialist	\$0	0.0	\$270,280	2.0
Teacher	\$234,992	2.7	\$0	0.0	Teacher	\$242,944	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	\$36,039	0.0	\$0	0.0	Hourly Salaries	\$18,849	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	\$114,285	0.0	\$128,350	0.0	Employee Benefits	\$116,640	0.0	\$128,158	0.0
Operating Expenses	\$3,657,147	0.0	\$0	0.0	Operating Expenses	\$3,664,886	0.0	\$0	0.0
	<b>\$4,042,463</b>	<b>2.7</b>	<b>\$384,956</b>	<b>2.0</b>		<b>\$4,043,320</b>	<b>2.7</b>	<b>\$398,438</b>	<b>2.0</b>
	91.3%	57.6%	8.7%	42.4%		91.0%	57.6%	9.0%	42.4%
Total Positions				4.7	Total Positions				4.7
Expenditures			\$4,427,419		Expenditures			\$4,441,758	
Offsetting Revenue			\$418,375		Offsetting Revenue			\$418,375	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$4,009,044</b>		<b>School Operating Fund Net Cost</b>			<b>\$4,023,383</b>	
# of Sites				24	# of Sites				24
# Served				18,014	# Served				19,285
Supporting Department(s)	Instructional Services								
Program Contact	Kirsten Maloney								
Phone Number	571-423-4745								
Web Address	<a href="https://www.fcps.edu/academics/high-school-academics-9-12/advanced-academics/advanced-placement-ap">https://www.fcps.edu/academics/high-school-academics-9-12/advanced-academics/advanced-placement-ap</a>								
Mandate(s)	None								

Instructional: Academics: High School: Advanced Placement

### Description

The Advanced Placement (AP) program provides high school students with the opportunity to access academic rigor by taking college-level courses while in high school. AP courses are offered in language arts, social studies, science, world languages, math, fine arts, and a multi-disciplinary program called AP Capstone. Across FCPS, 34 different AP courses and assessments are offered. Students can earn high school credit towards graduation by passing an AP course while at the same time preparing for an optional end of course AP exam or performance assessment. Students may earn college credit or advanced placement in college depending on their score received and the college attended.

### Method of Service Provision

AP courses are open to all FCPS students. Each participating school offers a wide variety of AP courses to meet the needs and demands of the individual school. Students enrolled in AP courses may take 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 receive 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. Twenty-two high schools offered at least one AP course, and FCPS Online Campus provided AP course instruction to students at all 24 high schools in SY 2022-2023.

## Academic Programs: High School

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The AP program is supported by 2.7 school-based teacher positions and 2.0 nonschool-based specialist 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. 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. All AP teachers are expected to attend an APSI once every five years.

### Objectives and Evidence

The goals of the FCPS AP program originate from the Closing the Achievement Gap Framework and the FCPS *Portrait of a Graduate*. FCPS seeks to close the achievement gap in both AP exam scores and grades in AP courses, and tracks student performance by subgroup on the AP exam and in AP courses. FCPS seeks opportunities for students to attain *Portrait of a Graduate* attributes through AP courses and specifically by tracking participation in AP courses that utilize performance based assessments.

### Explanation of Costs

The FY 2024 Advanced Placement budget totals \$4.4 million and includes 4.7 positions. As compared to FY 2023, this is an increase of \$14,338, or 0.3 percent. Contracted salaries total \$0.5 million, an increase of \$21,627, or 4.4 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$18,849, a decrease of \$17,190, or 47.7 percent, due to department realignments to support Strategic Plan work, offset by the market scale adjustment. Employee benefits of \$0.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$3.7 million, an increase of \$7,739, or 0.2 percent, primarily due to department realignments for professional development. Offsetting revenue of \$0.4 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 \$4.0 million.

# Academic Programs: High School

## High School Academies

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$792,744	6.0	\$0	0.0	Administrator	\$854,000	6.0	\$0	0.0
Specialist	\$760,154	8.0	\$0	0.0	Specialist	\$807,939	8.0	\$0	0.0
Teacher	\$7,732,401	89.0	\$0	0.0	Teacher	\$7,975,385	89.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$395,195	6.0	\$0	0.0	Office	\$423,249	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	\$17,283	0.0	\$0	0.0	Hourly Salaries	\$22,275	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	\$4,595,815	0.0	\$0	0.0	Employee Benefits	\$4,772,089	0.0	\$0	0.0
Operating Expenses	\$197,168	0.0	\$0	0.0	Operating Expenses	\$203,962	0.0	\$0	0.0
	<b>\$14,490,760</b>	<b>109.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$15,058,900</b>	<b>109.0</b>	<b>\$0</b>	<b>0.0</b>
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				109.0	Total Positions				109.0
Expenditures			\$14,490,760		Expenditures			\$15,058,900	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$14,490,760</b>		<b>School Operating Fund Net Cost</b>			<b>\$15,058,900</b>	
# of Sites				6	# of Sites				6
# Served				6,493	# Served				7,233
Supporting Department(s)	Instructional Services								
Program Contact	Whitney S. Ketchledge								
Phone Number	703-924-8150								
Web Address	<a href="https://www.fcps.edu/registration/high-school-academies-and-specialized-programs">https://www.fcps.edu/registration/high-school-academies-and-specialized-programs</a>								
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/or 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 post-secondary studies; and increases opportunities for students to successfully pass industry certification and licensure tests. Examples of coursework include automotive technologies, cybersecurity, culinary arts, veterinary science, health informatics, entrepreneurship, robotics, and residential construction.

## Academic Programs: High School

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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 cybersecurity 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 collaborate with school-based counselors for best placement and scheduling of students. The CTE staff provide 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 assistant principals, 8.0 specialists, 6.0 office assistants, 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 academy programs. There were 6,383 students enrolled in one or more courses across all the academy sites in SY 2022-2023.

### 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. Within this goal, the course offerings, available at [High School Academies and Specialized Programs](#) website, serve as preparation for students to further explore their post-secondary education and career fields.

### Explanation of Cost

The FY 2024 budget for High School Academies totals \$15.1 million and 109.0 positions. As compared to FY 2023, this is an increase of \$0.6 million, or 3.9 percent. Contracted salaries total \$10.1 million, an increase of \$0.4 million, or 3.9 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$22,275, an increase of \$4,992, or 28.9 percent, primarily due to the substitute hourly pay rate to support substitute fill rates and the market scale adjustment. Hourly salaries also provide support for substitute training and transportation costs. Employee benefits of \$4.8 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.2 million, an increase of \$6,794, or 3.4 percent, primarily due to increases in instructional supplies. 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 Programs

FY 2023 Budget					FY 2024 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	\$787,655	8.0	\$0	0.0	Teacher	\$812,780	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	\$144,691	0.0	\$0	0.0	Hourly Salaries	\$149,159	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	\$384,891	0.0	\$0	0.0	Employee Benefits	\$396,824	0.0	\$0	0.0
Operating Expenses	\$1,903,738	0.0	\$0	0.0	Operating Expenses	\$1,903,738	0.0	\$0	0.0
	<b>\$3,220,976</b>	<b>8.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$3,262,502</b>	<b>8.0</b>	<b>\$0</b>	<b>0.0</b>
	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			\$3,220,976		Expenditures			\$3,262,502	
Offsetting Revenue			\$35,669		Offsetting Revenue			\$35,669	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$3,185,307</b>		<b>School Operating Fund Net Cost</b>			<b>\$3,226,833</b>	
# of Sites				8	# of Sites				8
# Served				5,886	# Served				6,187
Supporting Department(s)	Instructional Services								
Program Contact	Daina Lieberman								
Phone Number	571-423-4744								
Web Address	<a href="https://www.fcps.edu/academics/graduation-requirements-and-course-planning/college-credit-high-school/international">https://www.fcps.edu/academics/graduation-requirements-and-course-planning/college-credit-high-school/international</a>								
Mandate(s)	None								

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

### Description

The International Baccalaureate Diploma Program (IBDP) and IB Career-Related Program (IBCP) are available for students in grades 11-12 at some high schools. IBDP provides a comprehensive, rigorous education emphasizing critical thinking with an international perspective. Students complete a series of internal and external assessments and may receive college credit based upon their examination scores. Students can also choose to earn a full International Baccalaureate (IB) diploma.

Students may also pursue the IB Career-Related Program (IBCP). The IBCP is an academic qualification designed to support schools 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.



## 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 Diploma Program. 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. The program's goals are:

- Increase the number of students in the Young Scholars program taking IB courses in grades 11 and 12
- Increase the percentage of students earning a score of 4 or higher on IB assessments with a focus on closing achievement gaps for historically underrepresented groups

## Explanation of Costs

The FY 2024 budget for International Baccalaureate Diploma program totals \$3.3 million and 8.0 positions. As compared to FY 2023, this is an increase of \$41,526, or 1.3 percent. Contracted salaries total \$0.8 million, an increase of \$25,125, or 3.2 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.1 million, an increase of \$4,468, or 3.1 percent, due to a market scale adjustment. Employee benefits of \$0.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.9 million and remains unchanged. Operating expenses 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 \$3.2 million.

# Academic Programs: High School

## Junior Reserve Officers Training Corps

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$490,836	5.7	\$0	0.0	Teacher	\$505,773	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	\$232,957	0.0	\$0	0.0	Employee Benefits	\$239,820	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	<b>\$723,794</b>	<b>5.7</b>	<b>\$0</b>	<b>0.0</b>		<b>\$745,594</b>	<b>5.7</b>	<b>\$0</b>	<b>0.0</b>
	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				\$723,794	Expenditures				\$745,594
Offsetting Revenue				\$518,200	Offsetting Revenue				\$518,200
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
<b>School Operating Fund Net Cost</b>				<b>\$205,594</b>	<b>School Operating Fund Net Cost</b>				<b>\$227,394</b>
# of Sites				8	# of Sites				8
# Served				799	# Served				1,013
Supporting Department(s)	Instructional Services								
Program Contact	Whitney Ketchledge								
Phone Number	703-223-1939								
Web Address	<a href="https://www.fcps.edu/academics/high-school-academics-9-12/career-and-technical-education-cte/jrotc-junior-reserve-office">https://www.fcps.edu/academics/high-school-academics-9-12/career-and-technical-education-cte/jrotc-junior-reserve-office</a>								
Mandate(s)	None								

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

### Description

The Junior Reserve Officer Training Corps (JROTC) program is offered to students in grades 9-12 and supported by the Army, Air Force, Marines, or Navy. The specific military branch contracts with the individual school and the school system to offer this program. The programs are led by instructors who are retired from active or reserve duty. The instructors are trained and qualified by the military to teach and mentor cadets. The JROTC program provides a four-year program of instruction that emphasizes academic preparation, citizenship, leadership, character development, and the scope and nature of the particular military service branch.

Each military service offers a JROTC program to instill values of citizenship and service to the country. Students are motivated to become better citizens and develop a sense of personal responsibility and accomplishment. A rigorous curriculum provides content and authentic learning experiences that are relevant to 21st century education. It incorporates *Portrait of a Graduate* skills by requiring cadets to collaborate, reflect, develop critical thinking skills, and integrate content with other disciplines. The curriculum includes lessons in leadership, health and wellness, physical fitness, first-aid, geography, American history and government, communications, and emotional intelligence. JROTC programs provide cadets with co-curricular activities to allow for hands-on experiences and demonstrations of attainment of lesson outcomes. These activities can include precision and exhibition military drill competitions, air rifle competitions, raider challenge competitions, JROTC Leadership and Academic Bowl, STEM Camp, and the JROTC Cadet Leadership Challenge (physical fitness competition).

## 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. The JROTC includes 5.7 school-based teacher positions.

## 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. In SY 2022-2023 there were 812 students enrolled. The JROTC 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

## 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

## Academic Programs: High School

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### 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

Evidence of the success of JROTC is reflected in the cadets' academic achievement and the community service completed by 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 2024 budget for Junior Reserve Officers Training Corps totals \$0.7 million and 5.7 positions. As compared to FY 2023, this is an increase of \$21,800, or 3.0 percent. Contracted salaries total \$0.5 million, an increase of \$14,937 or 3.0 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$0.2 million 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.

## Online Campus

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$143,088	1.0	Administrator	\$0	0.0	\$150,240	1.0
Specialist	\$0	0.0	\$0	1.0	Specialist	\$0	0.0	\$0	1.0
Teacher	\$763,426	6.0	\$0	0.0	Teacher	\$766,205	6.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$66,549	1.0	Office	\$0	0.0	\$71,337	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	\$1,518,430	0.0	\$0	0.0	Hourly Salaries	\$1,558,549	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	\$478,398	0.0	\$104,857	0.0	Employee Benefits	\$482,755	0.0	\$105,064	0.0
Operating Expenses	\$42,355	0.0	\$0	0.0	Operating Expenses	\$36,774	0.0	\$0	0.0
	<b>\$2,802,609</b>	<b>6.0</b>	<b>\$314,494</b>	<b>3.0</b>		<b>\$2,844,283</b>	<b>6.0</b>	<b>\$326,640</b>	<b>3.0</b>
	89.9%	66.7%	10.1%	33.3%		89.7%	66.7%	10.3%	33.3%
Total Positions				9.0	Total Positions				9.0
Expenditures			\$3,117,103		Expenditures			\$3,170,923	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$3,117,103</b>		<b>School Operating Fund Net Cost</b>			<b>\$3,170,923</b>	
# of Sites				47	# of Sites				47
# Served				2,867	# Served				3,124
Supporting Department(s)	Instructional Services								
Program Contact	Ken Halla								
Phone Number	703-503-7781								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/online-campus">https://www.fcps.edu/academics/academic-overview/online-campus</a>								
Mandate(s)	Virginia State Standards of Quality; Virginia State Standards of Accreditation								

Instructional: Academics: High School: Online Campus

### Description

Fairfax County Public Schools (FCPS) Online Campus enables students to take online courses for high school credit. The Online Campus delivers courses identical in content to those offered in our traditional classrooms and uses multimedia to engage students. These courses are aligned with the Virginia Standards of Learning (SOL) and Advanced Placement (AP) standards and follow the FCPS Program of Studies. 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.

In addition to hiring teachers and administrators and supporting the needs of students and parents/guardians, the Online Campus works with content coordinators to develop new courses as well as update older courses to meet continuing changes in the FCPS Program of Studies, Virginia Department of Education (VDOE) Standards of Learning (SOLs) and the College Board requirements.

Students can take one or two credits with the Online Campus as part of their normal seven credit hours. Students who enroll beyond seven credit hours are charged a fee. Classes during the school year are taught in synchronous meetings for 60-90 minutes one night a week while the students are given 5-6 additional hours of work each week. During the summer, students meet with their teachers daily and complete 5-6 hours of work each day.

# Academic Programs: High School

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## Method of Service Provision

Instruction is provided directly to high school, middle school, and some elementary 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 during the school year and daily in the summer. The learning management system is Schoology while students meet with their teacher in Zoom.

The Online Campus includes 6.0 school-based instructional support teacher positions. The nonschool-based staff includes a 1.0 coordinator, a 1.0 instructional specialist, and a 1.0 administrative assistant.

## Scope of Impact

In FY 2023, 2,247 students in grades 6-12 enrolled in online courses during the school year and 4,295 during the summer of 2022.

## Objectives and Evidence

It is the objective of the program that students are instructed following the FCPS Program of Studies which aligns with the VA SOL and the College Board curriculum. In addition to curriculum development, another objective is to build courses that include the *Portrait of a Graduate* attributes, a learner-centered environment, concept-based curriculum, meaningful learning experiences, and purposeful assessment from the learning model. The program developed American Sign Language (ASL) 3 and Arabic 4 in FY 2022.

## Explanation of Costs

The FY 2024 budget for Online Campus totals \$3.2 million and 9.0 positions. As compared to FY 2023, this is an increase of \$53,820, or 1.7 percent. Contracted salaries total \$1.0 million, an increase of \$14,718, or 1.5 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$1.6 million, an increase of \$40,119, or 2.6 percent, primarily due to a market scale adjustment. Hourly salaries are for teachers to provide curriculum instruction to students in an online setting. Employee benefits of \$0.6 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$36,774, a decrease of 5,581, or 13.2 percent, due to department realignments to support Strategic Plan work. Operating expenses fund instructional materials, textbooks, computer equipment, professional development, and office supplies.

# Academic Programs: High School

## Thomas Jefferson High School for Science and Technology

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$2,799,094	22.5	\$0	0.0	Teacher	\$2,954,645	22.6	\$0	0.0
Assistant	\$133,092	4.0	\$0	0.0	Assistant	\$142,064	4.0	\$0	0.0
Office	\$62,099	1.0	\$0	0.0	Office	\$64,195	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	\$11,419	0.0	\$0	0.0	Hourly Salaries	\$14,359	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	\$1,422,001	0.0	\$0	0.0	Employee Benefits	\$1,496,532	0.0	\$0	0.0
Operating Expenses	\$1,033,294	0.0	\$0	0.0	Operating Expenses	\$1,060,303	0.0	\$0	0.0
	<b>\$5,460,999</b>	<b>27.5</b>	<b>\$0</b>	<b>0.0</b>		<b>\$5,732,099</b>	<b>27.6</b>	<b>\$0</b>	<b>0.0</b>
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				27.5	Total Positions				27.6
Expenditures			\$5,460,999		Expenditures			\$5,732,099	
Offsetting Revenue			\$4,210,489		Offsetting Revenue			\$4,660,046	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$1,250,510</b>		<b>School Operating Fund Net Cost</b>			<b>\$1,072,053</b>	
# of Sites			1		# of Sites			1	
# Served			1,989		# Served			2,047	
Supporting Department(s)	Chief of Schools								
Program Contact	Ann Bonitatibus								
Phone Number	703-750-8300								
Web Address	<a href="https://www.fcps.edu/school-center/thomas-jefferson-high-school-science-and-technology">https://www.fcps.edu/school-center/thomas-jefferson-high-school-science-and-technology</a>								
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 a race-blind, merit-based process.

The TJHSST program includes 27.6 school-based positions consisting of 22.6 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.

# Academic Programs: High School

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## Scope of Impact

In FY 2023, TJHSST served approximately 1,960 students with students from the city of Falls Church; and the counties of Arlington, Fairfax, Loudoun, and Prince William. The TJHSST admissions policy includes evaluating students based on their grade point average (GPA); a portrait sheet where students demonstrate *Portrait of a Graduate* attributes and 21st century skills; a problem-solving essay; and experience factors, including students who are economically disadvantaged, English language learners or special education students. Additionally, the top 1.5 percent of students at each FCPS middle school are eligible to attend TJHSST, thus ensuring an enrollment population from previously underrepresented middle schools.

Full details about admissions requirements can be found on the [TJHSST admissions website](#).

## Objectives and Evidence

All TJHSST seniors graduated and met advanced diploma requirements including completing a senior research project or internship in FY 2023. Multiple measures have shown that TJHSST has been actively addressing student wellness via Challenge Success, strategies and goals developed in FY 2019, SEL survey responses, FCPS equity training, and belonging initiatives incorporated in the TJHSST [School Improvement and Innovation Plan](#).

## Explanation of Costs

The FY 2024 budget for Thomas Jefferson High School for Science and Technology totals \$5.7 million and includes 27.6 positions. As compared to FY 2023, this is an increase of \$0.3 million, or 5.0 percent, and includes an increase of 0.1 teacher positions due to increased student enrollment. Contracted salaries total \$3.2 million, an increase of \$0.2 million, or 5.6 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$14,359, an increase of \$2,940, or 25.8 percent due to a market scale adjustment and an increase in the number of department chair stipends available to the school because of increased enrollment. Employee benefits of \$1.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.1 million, an increase of \$27,009, or 2.6 percent due to an increase in enrollment. Operating expenses fund various instructional needs in TJHSST, such as the purchase of specialized instructional equipment for the school. Offsetting revenue of \$4.7 million represents projected state aid for Academic-Year Governor's Schools. The net cost to the School Operating Fund totals \$1.1 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

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# Academic Programs: Special Education

## Adapted Curriculum

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$550,794	4.0	\$139,800	1.0	Administrator	\$584,199	4.0	\$148,523	1.0
Specialist	\$120,296	1.0	\$384,543	3.0	Specialist	\$127,013	1.0	\$413,822	3.0
Teacher	\$78,689,169	1,028.0	\$293,940	3.0	Teacher	\$88,447,185	1,114.0	\$284,933	3.0
Assistant	\$40,194,632	1,178.4	\$0	0.0	Assistant	\$44,482,761	1,275.4	\$0	0.0
Office	\$392,780	7.0	\$0	0.0	Office	\$417,929	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	\$285,116	0.0	\$3,724	0.0	Hourly Salaries	\$285,783	0.0	\$4,040	0.0
Work for Others	(\$41,956)	0.0	\$0	0.0	Work for Others	(\$41,956)	0.0	\$0	0.0
Employee Benefits	\$56,920,561	0.0	\$409,592	0.0	Employee Benefits	\$63,419,309	0.0	\$402,060	0.0
Operating Expenses	\$633,187	0.0	\$5,292	0.0	Operating Expenses	\$1,003,417	0.0	\$5,292	0.0
	<b>\$177,744,578</b>	<b>2,218.4</b>	<b>\$1,236,890</b>	<b>7.0</b>		<b>\$198,725,640</b>	<b>2,401.4</b>	<b>\$1,258,669</b>	<b>7.0</b>
	99.3%	99.7%	0.7%	0.3%		99.4%	99.7%	0.6%	0.3%
Total Positions				2,225.4	Total Positions				2,408.4
Expenditures			\$178,981,469		Expenditures			\$199,984,309	
Offsetting Revenue			\$8,298,039		Offsetting Revenue			\$3,930,794	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$170,683,430</b>		<b>School Operating Fund Net Cost</b>			<b>\$196,053,515</b>	
# of Sites				199	# of Sites				199
# Served				7,262	# Served				7,787
Supporting Department(s)	Special Services								
Program Contact	Jugnu Agrawal								
Phone Number	571-423-4105								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/special-education-instruction/adapted-curriculum-prek-12">https://www.fcps.edu/academics/academic-overview/special-education-instruction/adapted-curriculum-prek-12</a>								
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 on ways to adapt curriculum and instructional materials to address individual student learning needs and to 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

## Academic Programs: Special Education

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conducted, and recommendations made for structural modifications to accommodate the needs of students with physical disabilities. Adapted Curriculum 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 compatible with students' individualized education programs (IEP) are delivered through a continuum of placement options which include a student's 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 at the high school level. 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 two 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 1,114 special education teachers, 881.4 instructional assistants, 253.0 public health training assistants, and 141.0 special education instructional attendants. 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 a Category B program in their school. Category B programs include Enhanced Autism (EAC), Intellectual Disabilities (ID), Intellectual Disabilities Severe (IDS), and secondary Category B. Category B programs are included at 95 elementary schools. All 50 comprehensive middle and high schools in FCPS include a secondary Category B program. Students are also receiving Category B services at Davis, Pulley, Key Center, and Kilmer Center. Students receiving Noncategorical Elementary (NCE) services, which are a Category B service and not a program, remain at their base school. There are 139 elementary schools in FCPS that are providing NCE services to students in their building. Over 1,100 staff members were trained by the Adapted Curriculum program in FY 2023. Direct support was provided at 190 schools in over 1,113 visits.

### Objectives and Evidence

The Adapted Curriculum program works to support the FCPS Strategic Plan. The two primary objectives of the program are below.

**Objective 1:** To build capacity of the skilled staff members and new staff members to identify the evidence-based practices and high leverage practices in their work, 100 percent of the formal trainings offered by the Adapted Curriculum team will explicitly identify 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

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**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 2024 total budget for Adapted Curriculum totals \$200.0 million and includes 2,408.4 positions which are primarily derived from staffing and per-pupil allocation formulas. As compared to FY 2023, this is an increase of \$21.0 million, or 11.7 percent, and an increase of 86.0 teacher positions and 97.0 assistant positions due to the application of staffing formulas to projected student service needs. Contracted salaries total \$134.9 million, an increase of \$14.1 million, or 11.7 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.3 million, an increase of \$983 due to an increase in the substitute hourly pay rate to support substitute fill rates and the market scale adjustment. Hourly salaries 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 \$63.8 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.0 million, an increase of \$0.4 million, and fund professional services, instructional supplies, textbooks, and equipment. Offsetting revenue of \$3.9 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. The net cost to the School Operating Fund is \$196.1 million.

# Academic Programs: Special Education

## Adapted Physical Education

	<u>FY 2023 Budget</u>				<u>FY 2024 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	\$120,541	1.0	Specialist	\$0	0.0	\$127,272	1.0
Teacher	\$6,341,154	78.9	\$0	0.0	Teacher	\$6,492,232	82.0	\$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	\$85,101	0.0	\$0	0.0	Hourly Salaries	\$113,907	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	\$3,016,617	0.0	\$56,584	0.0	Employee Benefits	\$3,087,125	0.0	\$52,675	0.0
Operating Expenses	\$14,256	0.0	\$0	0.0	Operating Expenses	\$14,256	0.0	\$0	0.0
	<b>\$9,457,128</b>	<b>78.9</b>	<b>\$177,125</b>	<b>1.0</b>		<b>\$9,707,520</b>	<b>82.0</b>	<b>\$179,948</b>	<b>1.0</b>
	98.2%	98.7%	1.8%	1.3%		98.2%	98.8%	1.8%	1.2%
<b>Total Positions</b>				79.9	<b>Total Positions</b>				83.0
<b>Expenditures</b>				\$9,634,253	<b>Expenditures</b>				\$9,887,467
<b>Offsetting Revenue</b>				\$178,896	<b>Offsetting Revenue</b>				\$178,612
<b>Offsetting Grant Funding</b>				\$0	<b>Offsetting Grant Funding</b>				\$0
<b>School Operating Fund Net Cost</b>				<b>\$9,455,357</b>	<b>School Operating Fund Net Cost</b>				<b>\$9,708,855</b>
<b># of Sites</b>				199	<b># of Sites</b>				199
<b># Served</b>				2,544	<b># Served</b>				2,640
Supporting Department(s)	Special Services								
Program Contact	Brad Weiner								
Phone Number	571-423-4182								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/special-education-instruction/adapted-physical-education-services">https://www.fcps.edu/academics/academic-overview/special-education-instruction/adapted-physical-education-services</a>								
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.

According to the US Center for Disease Control (CDC), research shows that physical activity can help improve academic achievement as evidenced in improved grades and standardized test scores. Research suggests that physical activity positively impacts cognitive skills, attitudes, and classroom behavior, which increase concentration and attention spans leading to better 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 they are to attain or maintain motor function and the related health benefits. Students with disabilities

## Academic Programs: Special Education

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often 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 positions are centrally budgeted and allocated to schools through a combination of direct and itinerant staffing. Elementary schools with at least 20 students receiving APE services are provided 0.2 positions for each 20 students or fraction thereof. Middle and high schools with at least nine students receiving APE services are provided 0.17 positions for each nine students or fraction thereof. For schools under those thresholds, itinerant staffing is provided at a ratio of a 0.5 position per 11.5 services or fraction thereof. Key and Kilmer Centers receive direct staffing based on needs. As a result, the APE program includes 82.0 school-based teachers and a 1.0 nonschool-based instructional specialist.

### Scope of Impact

As of October 2023, 2,847 students received APE services in a variety of physical education settings. This program provides developmentally appropriate physical education by adapting or modifying the FCPS POS 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. A request for an APE evaluation is made through the IEP process. The IEP team determines if a student requires APE services in order to access and participate in the health and physical education curriculum. A student's need for APE services may vary over the course of their educational career, especially due to changes in curricular demands and student performance.

### Objectives and Evidence

APE services provide students with the knowledge and skills they need to become physically educated, and motivates them to establish habits and behaviors that 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. The program builds the capacity for APE teachers to address the unique needs of students with autism or intellectual disabilities by focusing on the development of modified cognitive assessments aligned with the SOL to allow these students to demonstrate their learning in a physical education setting. All physical education teachers have 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 accessible to all FCPS general and adapted PE teachers on FCPS' health and PE site.

### Explanation of Costs

The FY 2024 budget for Adapted Physical Education totals \$9.9 million and includes 83.0 positions which are primarily derived from staffing and per-pupil allocation formulas. As compared to FY 2023, this is an increase of \$0.3 million, or 2.6 percent, and includes an increase of 3.1 school-based teacher positions primarily due to the distribution of students by school. Contracted salaries total \$6.6 million, an increase of \$0.2 million, or 2.4 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.1 million, an increase of \$28,805, or 33.8 percent, due to an increase in enrollment, the substitute hourly pay rate to support substitute fill rates, and the market scale adjustment. Hourly salaries provide substitute funding for teachers and other instructional staff. Employee benefits of \$3.1 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 students with disabilities and ensures special education and related services to those students. The net cost to the School Operating Fund is \$9.7 million.

# Academic Programs: Special Education

## Career and Transition Services

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$310,082	2.0	\$140,090	1.0	Administrator	\$325,990	2.0	\$147,279	1.0
Specialist	\$134,293	1.0	\$134,293	1.0	Specialist	\$142,442	1.0	\$257,293	2.0
Teacher	\$13,775,042	151.0	\$85,426	1.0	Teacher	\$13,875,843	150.0	\$0	0.0
Assistant	\$2,536,433	68.0	\$0	0.0	Assistant	\$2,566,348	67.0	\$0	0.0
Office	\$331,532	6.0	\$0	0.0	Office	\$354,092	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	\$334,518	0.0	\$0	0.0	Hourly Salaries	\$354,062	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	\$8,133,753	0.0	\$179,972	0.0	Employee Benefits	\$8,191,143	0.0	\$191,834	0.0
Operating Expenses	\$283,525	0.0	\$0	0.0	Operating Expenses	\$146,843	0.0	\$0	0.0
	<b>\$25,839,177</b>	<b>228.0</b>	<b>\$539,782</b>	<b>3.0</b>		<b>\$25,956,764</b>	<b>226.0</b>	<b>\$596,406</b>	<b>3.0</b>
	98.0%	98.7%	2.0%	1.3%		97.8%	98.7%	2.2%	1.3%
Total Positions				231.0	Total Positions				229.0
Expenditures			\$26,378,959		Expenditures			\$26,553,170	
Offsetting Revenue			\$473,388		Offsetting Revenue			\$519,905	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$25,905,571</b>		<b>School Operating Fund Net Cost</b>			<b>\$26,033,265</b>	
# of Sites				74	# of Sites				74
# Served				7,838	# Served				7,529
Supporting Department(s)	Instructional Services								
Program Contact	Shira Brothers								
Phone Number	571-423-4153								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/special-education-instruction/career-and-transition-services">https://www.fcps.edu/academics/academic-overview/special-education-instruction/career-and-transition-services</a>								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Academics: Special Education: Career and Transition Services

### Description

Career and Transition Services (CTS) provides student-focused services to special education students in order to prepare them to transition to a variety of postsecondary options. CTS services include transition planning with coordinated activities and support; classes and programs that teach workplace readiness skills, employability skills, self-advocacy, and self-determination; individual and small group support with post-secondary transition planning; career assessment; interdisciplinary and collaborative instruction related to career/technical education; as well as parent/family involvement; interagency partnerships; and community partnerships. CTS services are achieved through a continuum of instructional strategies, collaborative interdisciplinary team support, use of technology, and awareness of and access to community resources. Federal law requires that transition planning for special education students begin when a student turns 16. Transition planning must address specific targeted areas in the student IEP. The Virginia Department of Education requires that transition planning begin with the IEP when a student turns age 14. Effective transition planning includes measurable goals and objectives related to post-secondary success such as, education, training, employment, and independent living skills. FCPS staff work with the Department of Aging and Rehabilitative Services (DARS) and the Fairfax-Falls Church Community Services Board (CSB) to ensure ongoing services for eligible students after they graduate.

# Academic Programs: Special Education

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## Method of Service Provision

Career and Transition Services follows evidence-based practices by offering

1. Career and transition assessment
2. Centrally-based transition support to:
  - Identify research-based practices for the development, implementation, and evaluation of career and transition services for students with disabilities
  - Enhance curriculum and instruction in Work Awareness and Transition (WAT) classes, Education for Employment for the Office (EFEO) classes, Education for Employment (EFE), Davis and Pulley Career Centers and the Secondary Transition to Employment Programs (STEP) at Chantilly, Mt. Vernon, South Lakes High Schools, and the Davis Career Center
  - Provide professional development and training opportunities to school staff, students, and families related to current transition trends and education policy
  - Collect, analyze, and report data to address transition-related targets for the Virginia Department of Education's State Performance Plan (Indicators 13 and 14)
  - Provide assistive technology and universal design for diverse learners in classroom and community-based environments
3. School-based transition support from employment and transition representatives (ETR) to:
  - Facilitate effective transition planning for students
  - Provide counseling, guidance, and instruction in goal development, self-advocacy, disability rights, and post-secondary options
  - Promote learning and competencies in Career and Technical Education through Academy Support Services
  - Develop community-based training and work experiences
  - Provide job coaching services to students participating in work experiences in the business community
  - Facilitate connections to secondary and post-secondary services
4. Transition-related instruction through all program components in:
  - Work-based Learning
  - Self-advocacy and self-determination skills
  - Social skills and communication
  - Employability and life skills
  - Functional literacy skills

Formal cooperative agreements with the Department of Aging and Rehabilitative Services (DARS) and the Fairfax-Falls Church Community Services Board (CSB) have been in place for 25 years to promote a seamless transition for graduating students who are eligible for and require adult service support. This long-standing collaborative relationship has served as a model across the State and nationwide.

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 post-secondary goals based upon a transition assessment and the transition services needed to meet the goals. The array of potential transition services is discussed at IEP team meetings, and specific services are identified as appropriate to the student's transition needs.



## Academic Programs: Special Education

Staffing is assigned based on the number of students receiving services. 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 2.0 specialists.

### Scope of Impact

CTS are available to all students in special education beginning at age 14. During SY 2022-2023, 5,490 students with disabilities received transition services as included in their IEP, and/or through a referral to job coach services or career assessment. CTS connected 1,039 students with adult service providers for continued transition support post-high school in 2022-2023. These adult service providers include: The Community Services Board (CSB), Department of Aging and Rehabilitation Services (DARS), and the Work Innovation and Opportunity Act (WIOA). CTS provides students with disabilities specialized instruction in self-advocacy, career awareness and readiness and career assessment opportunities.

High school students and students aged 18-22 who are enrolled in CTS programs participate in community work experiences and other work-based learning throughout the school year. During SY 2022-2023, 927 students participated in community work experiences at 300 work sites, and 195 students obtained paid employment with the support of the employment and transition representative from their school.

Community outreach and support to families and students are offered through public events during the school year. During SY 2022-2023, CTS offered the following events to the community: Moving on to Life in the Community Resource Fair; College Success for Students with Disabilities (part of Virtual College Week); Considerations for Students with Disabilities in the College Search and Beyond (part of Virtual College Week); CTS Night - What Should I Do Before My Child Grows Up?; NOVA 2023 VISION; Flash Forward - Postsecondary Education and Employment Options; Don't PASS up this Opportunity! Postsecondary Access, Support and Success (PASS) for Students with Disabilities (part of Special Education Conference); and Work-Based Learning (part of Special Education Conference).

### Objectives and Evidence

#### Effective Transition Plans

Indicator 13 data collected over time shows continued improvement of the transition planning process and the actual transition IEP. However, given factors such as staff turnover, changing state policies or guidelines, and outcome data indicating gaps in knowledge or practice, continuous training is necessary in order for secondary special education staff and administrators to continue to prepare and facilitate effective transition plans. This training provides CTS staff strategies to develop student skills. Indicator 13 requires data collection around transition planning for students aged 16 and older.

#### Post-School Outcome Data

Data generated by the annual Survey of Special Education Graduates over the past 25 years has resulted in improved services for students as well as showing consistent positive outcomes after graduation that exceed state targets. However, the number of students who face challenges after graduation warrants additional analysis to identify the barriers that impact student engagement after graduation as well as evaluating the support students need to attain their post-secondary goals.

## Academic Programs: Special Education

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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 2024 budget for Career and Transition Services (CTS) totals \$26.6 million and 229.0 positions. As compared to FY 2023, this is an increase of \$0.2 million, or 0.7 percent, and a decrease of a 1.0 special education teacher and a 1.0 public health training assistant. The decrease of 2.0 school-based positions is due to enrollment and student needs. Contracted salaries total \$17.7 million, an increase of \$0.2 million, or 1.3 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.4 million, an increase of \$19,545, or 5.8 percent, primarily due to an increase of per-pupil allocations and the 3.0 percent market scale adjustment, offset by department realignments for Strategic Plan work. Hourly salaries provide substitutes, department chair stipends, hourly teacher, and hourly technical support. Employee benefits of \$8.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million and fund instructional supplies, textbooks, equipment, and other professional services. Offsetting revenue of \$0.5 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 \$26.0 million.

# Academic Programs: Special Education

## Deaf/Hard of Hearing and Vision Impairment Services

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$118,592	1.0	\$0	0.0	Administrator	\$125,900	1.0	\$0	0.0
Specialist	\$1,860,995	33.0	\$139,800	1.0	Specialist	\$1,903,213	31.0	\$148,042	1.0
Teacher	\$6,253,270	69.0	\$0	0.0	Teacher	\$6,689,190	72.0	\$0	0.0
Assistant	\$365,545	10.0	\$0	0.0	Assistant	\$337,236	9.0	\$0	0.0
Office	\$58,971	1.0	\$55,460	1.0	Office	\$63,224	1.0	\$59,742	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	\$456,854	0.0	\$5,574	0.0	Hourly Salaries	\$492,356	0.0	\$8,546	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$4,143,622	0.0	\$98,092	0.0	Employee Benefits	\$4,361,542	0.0	\$99,178	0.0
Operating Expenses	\$696,189	0.0	\$26,000	0.0	Operating Expenses	\$697,938	0.0	\$24,800	0.0
	<b>\$13,954,038</b>	<b>114.0</b>	<b>\$324,926</b>	<b>2.0</b>		<b>\$14,670,599</b>	<b>114.0</b>	<b>\$340,308</b>	<b>2.0</b>
	97.7%	98.3%	2.3%	1.7%		97.7%	98.3%	2.3%	1.7%
Total Positions				116.0	Total Positions				116.0
Expenditures			\$14,278,963		Expenditures			\$15,010,907	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$32,000		Offsetting Grant Funding			\$34,000	
<b>School Operating Fund Net Cost</b>			<b>\$14,246,963</b>		<b>School Operating Fund Net Cost</b>			<b>\$14,976,907</b>	
# of Sites				199	# of Sites				199
# Served				870	# Served				884
Supporting Department(s)	Special Services								
Program Contact	Nicole Warwick								
Phone Number	571-423-4860								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/special-education-instruction/deaf-hard-hearing-services">https://www.fcps.edu/academics/academic-overview/special-education-instruction/deaf-hard-hearing-services</a>								
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. 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 for middle and high school students at Frost Middle School and Woodson High School. These programs provide intensive instruction in multiple communication modes including auditory/oral approach, American Sign Language, and cued speech. These programs allow DHH students to attend classes with their 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 supports a student in 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.

# Academic Programs: Special Education

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## Method of Service Provision

Special education services for hearing impairment are 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.”

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. DHH staff positions are calculated at:

- A 1.0 teacher position for every 18.5 students served in the itinerant setting (level 1).
- 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.

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.” Special education services for visual impairment are mandated by the federal government through IDEA. Teachers 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. The number of positions is calculated to meet the Individualized Education Program (IEP) needs of all students.

Vision impaired staff positions are calculated at:

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

The DHH and Vision Impairment programs have 114.0 school-based positions, which include a 1.0 administrator, 72.0 teachers, 31.0 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

In SY 2022-2023, DHH provided services for approximately 595 students with a hearing loss on an IEP or 504 plan and approximately 350 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 receive 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. More information can be found at the [Deaf, Hard of Hearing web page](#) and the [Vision Impairment Services web page](#).

## Academic Programs: Special Education

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### Explanation of Costs

The FY 2024 budget for DHH and Vision Impairment Services totals \$15.0 million and includes 116.0 positions which are primarily derived from staffing and per-pupil allocation formulas. As compared to FY 2023, this is an increase of \$0.7 million, or 5.1 percent. Contracted salaries total \$9.3 million, an increase of \$0.5 million, or 5.4 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.5 million, an increase of \$38,474, or 8.3 percent, due to an increase in the substitute hourly pay rate to support substitute fill rates and the market scale adjustment. Hourly salaries provide training, substitutes for teachers, and other instructional staff. Employee benefits of \$4.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.7 million, an increase of \$549, or 0.1 percent, due to per-pupil allocations. Operating expenses fund instructional supplies, contracted services, and assistive listening or assisted vision devices for students to use in the classroom. Offsetting grant revenue of \$34,000 supports interpreter training. The net cost to the School Operating Fund is \$15.0 million.

# Academic Programs: Special Education

## Early Childhood Identification and Services

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$143,088	1.0	\$0	0.0	Administrator	\$145,273	1.0	\$0	0.0
Specialist	\$1,864,613	17.0	\$0	0.0	Specialist	\$1,923,365	17.0	\$0	0.0
Teacher	\$27,917,604	327.0	\$0	0.0	Teacher	\$32,572,027	373.0	\$0	0.0
Assistant	\$12,139,779	319.0	\$0	0.0	Assistant	\$14,290,459	367.0	\$0	0.0
Office	\$214,253	3.5	\$0	0.0	Office	\$218,117	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	\$295,988	0.0	\$0	0.0	Hourly Salaries	\$329,412	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	\$20,086,638	0.0	\$0	0.0	Employee Benefits	\$23,293,968	0.0	\$0	0.0
Operating Expenses	\$566,208	0.0	\$0	0.0	Operating Expenses	\$965,408	0.0	\$0	0.0
	<b>\$63,228,172</b>	<b>667.5</b>	<b>\$0</b>	<b>0.0</b>		<b>\$73,738,029</b>	<b>761.5</b>	<b>\$0</b>	<b>0.0</b>
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				667.5	Total Positions				761.5
Expenditures			\$63,228,172		Expenditures			\$73,738,029	
Offsetting Revenue			\$842,851		Offsetting Revenue			\$894,472	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$62,385,321</b>		<b>School Operating Fund Net Cost</b>			<b>\$72,843,557</b>	
# of Sites				71	# of Sites				84
# Served				2,502	# Served				2,957
Supporting Department(s)	Special Services								
Program Contact	Denise Forrest								
Phone Number	571-423-4121								
Web Address	<a href="https://www.fcps.edu/academics/early-childhood-education/early-childhood-special-education">https://www.fcps.edu/academics/early-childhood-education/early-childhood-special-education</a>								
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 ranging in age from 20 months to five years who have developmental delays. Children who are deaf or hard of hearing are eligible for services from birth. Children who are referred for evaluation for special education services are assessed by Early Childhood Assessment Teams (ECAT). ECAT provides the initial evaluation of students with known or suspected developmental delays and determines their eligibility for special education services. Once educational delays are identified, children and families are provided both direct and consultative services in a variety of environments that include in their home or a community site, 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, to help 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). 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

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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 a child's eligibility for access to appropriate services. Assessment teams providing multidisciplinary evaluations are available at three sites: Dunn Loring Center, Virginia Hills Center, and Rocky Run Middle School. 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 and 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 that are equipped and staffed to address the complex needs of preschool-aged students who are deaf or hard of hearing.

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 373.0 teachers and 367.0 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 data for the months for SY 2022– 2023:

- Intake referrals from parents – 1,747
- Local screening committee meetings – 2,529
- Sociocultural evaluations – 1,230
- Educational and/or speech and language evaluations – 1,668
- Psychological evaluations – 1,217
- Audiological evaluations – 2,036
- Eligibility meetings – 2,274
- Vision screening – 1,663

### 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 2024 budget for Early Childhood Identification and Services totals \$73.7 million and includes 761.5 positions which are primarily derived from staffing and per-pupil allocation formulas. As compared to FY 2023, this is an increase of \$10.5 million, or 16.6 percent, and includes an increase of 94.0 positions due to the addition of new special education preschool classrooms. Contracted salaries total \$49.1 million, an increase of \$6.9 million, or 16.2 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market

## Academic Programs: Special Education

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scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.3 million, an increase of \$33,424, or 11.3 percent, due to an increase in the substitute hourly pay rate to support substitute fill rates and the market scale adjustment. Hourly salaries provide substitute funding for teachers and other instructional staff to attend training. Employee benefits of \$23.3 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.0 million, an increase of \$0.4 million, or 70.5 percent, due to classroom startup funding and per-pupil allocations. Operating expenses primarily fund instructional supplies and equipment. Offsetting revenue of \$0.9 million is funded by the IDEA Section 619 and is for preschool funding to make available special education and related services for children ages three through five with disabilities. The net cost to the School Operating Fund is \$72.8 million.



# Academic Programs: Special Education

## Special Education Instruction

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$3,028,061	23.0	\$150,958	1.0	Administrator	\$3,135,318	23.0	\$157,336	1.0
Specialist	\$871,516	14.0	\$707,838	5.0	Specialist	\$922,146	14.0	\$667,487	5.0
Teacher	\$126,610,659	1,537.5	\$2,056,191	22.0	Teacher	\$133,339,087	1,537.5	\$2,003,507	20.0
Assistant	\$22,754,040	646.0	\$0	0.0	Assistant	\$23,366,351	642.0	\$0	0.0
Office	\$1,163,904	20.0	\$101,212	1.5	Office	\$1,253,625	20.0	\$110,383	1.5
Custodial	\$496,838	10.5	\$0	0.0	Custodial	\$514,545	10.5	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$1,040,944	0.0	\$23,796	0.0	Hourly Salaries	\$967,403	0.0	\$32,224	0.0
Work for Others	(\$125,868)	0.0	\$0	0.0	Work for Others	(\$125,868)	0.0	\$0	0.0
Employee Benefits	\$73,540,879	0.0	\$1,456,154	0.0	Employee Benefits	\$76,012,779	0.0	\$1,393,293	0.0
Operating Expenses	\$1,681,032	0.0	\$19,740	0.0	Operating Expenses	\$1,641,535	0.0	\$19,740	0.0
	<b>\$231,062,004</b>	<b>2,251.0</b>	<b>\$4,515,889</b>	<b>29.5</b>		<b>\$241,026,921</b>	<b>2,247.0</b>	<b>\$4,383,969</b>	<b>27.5</b>
	98.1%	98.7%	1.9%	1.3%		98.2%	98.8%	1.8%	1.2%
Total Positions				2,280.5	Total Positions				2,274.5
Expenditures			\$235,577,894		Expenditures			\$245,410,891	
Offsetting Revenue			\$19,686,906		Offsetting Revenue			\$25,351,471	
Offsetting Grant Funding			\$609,853		Offsetting Grant Funding			\$317,027	
<b>School Operating Fund Net Cost</b>			<b>\$215,281,135</b>		<b>School Operating Fund Net Cost</b>			<b>\$219,742,392</b>	
# of Sites			199		# of Sites			199	
# Served			14,894		# Served			14,739	
Supporting Department(s)	Special Services								
Program Contact	Jugnu Agrawal								
Phone Number	571-423-4105								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/special-education-instruction">https://www.fcps.edu/academics/academic-overview/special-education-instruction</a>								
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 support curriculum and instructional needs
- School-based professional development in areas related to instruction
- School consultations with administrators to address program development and staffing
- Curriculum development in areas of support for students with disabilities

# Academic Programs: Special Education

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## 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 assigned 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):

All Levels	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

Program needs and these staffing formulas result in 1,534.0 special education teachers, 3.0 librarians, a 0.5 MS counselor, 642.0 instructional assistants, 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, 20.0 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.

## 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. More information can be found in the [program profile](#).

## Explanation of Costs

The FY 2024 budget for Special Education Instruction totals \$245.4 million and includes 2,274.5 positions, which are primarily derived from staffing and per-pupil allocation formulas. As compared to FY 2023, this is an increase of \$9.8 million, or 4.2 percent, and a decrease of 6.0 positions. The school-based net decrease of 4.0 positions is due to the decrease of 6.0 positions due to staffing allocations based on the distribution of students by school offset by a reclassification of 2.0 instructional assistants from Interagency Alternative School Programs. Nonschool-based special education teachers decreased by 2.0 positions due to the reallocation of the Title II Part A grant. Contracted salaries total \$165.5 million, an increase of \$7.5 million, or 4.8 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$1.0 million, a decrease of \$65,114, or 6.1 percent, and fund substitutes for teachers and other instructional staff to attend training. Work for Others (WFO) reflects an expenditure credit of \$0.1 million and remains unchanged. WFO reflects county support for skilled nurses. Employee benefits of \$77.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.7 million, a decrease

## Academic Programs: Special Education

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of \$39,497, or 2.3 percent, due to a decrease in per-pupil allocations. Operating expenses fund instructional supplies, tests, textbooks, professional development, and equipment. Offsetting revenue of \$25.4 million is funded by the Individuals with Disabilities Education Act (IDEA) for eligible children with disabilities and ensures special education and related services to those children. Offsetting grant funding of \$0.3 million is funded by Medicaid. The net cost to the School Operating Fund is \$219.7 million.

# Academic Programs: Special Education

## Speech and Language Services

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$152,214	2.0	\$546,262	4.0	Specialist	\$137,463	2.0	\$576,079	4.0
Teacher	\$18,211,794	205.0	\$0	0.0	Teacher	\$19,167,585	211.5	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$30,226	0.5	Office	\$0	0.0	\$30,916	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	\$301,812	0.0	\$0	0.0	Hourly Salaries	\$356,479	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	\$8,740,335	0.0	\$288,350	0.0	Employee Benefits	\$9,181,119	0.0	\$287,817	0.0
Operating Expenses	\$545,681	0.0	\$0	0.0	Operating Expenses	\$545,681	0.0	\$0	0.0
	<b>\$27,951,836</b>	<b>207.0</b>	<b>\$864,838</b>	<b>4.5</b>		<b>\$29,388,327</b>	<b>213.5</b>	<b>\$894,812</b>	<b>4.5</b>
	97.0%	97.9%	3.0%	2.1%		97.0%	97.9%	3.0%	2.1%
Total Positions				211.5	Total Positions				218.0
Expenditures			\$28,816,675		Expenditures			\$30,283,139	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$28,816,675</b>		<b>School Operating Fund Net Cost</b>			<b>\$30,283,139</b>	
# of Sites				199	# of Sites				199
# Served				9,829	# Served				10,106
Supporting Department(s)	Special Services								
Program Contact	Barbara Fee								
Phone Number	571-423-4171								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/special-education-instruction/speech-and-language-services">https://www.fcps.edu/academics/academic-overview/special-education-instruction/speech-and-language-services</a>								
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 supports students with speech-language impairments to help them strengthen their listening, speaking, reading, writing, and social skills and enable them to become effective communicators. Itinerant speech-language pathologists collaborate with educational teams to provide specialized instruction to students through a continuum of service delivery options using a team approach that enables teachers to support student learning. A strong focus on language development supports academic, vocational, and social challenges that students with speech-language impairments may encounter.

Speech-language pathologists fulfill a range of responsibilities to help students meet performance standards and includes the following responsibilities:

- Prevention: speech-language pathologists support students by offering strategies to parents and teachers to support students, co-teaching in general education classrooms, and sharing activities with teachers to benefit at-risk students.
- Screenings and Assessment: speech-language pathologists complete speech, voice, and language screenings for all new students in grades K-3 within the first 60 days of enrollment. Additionally, assessments are conducted to identify students with communication disorders to inform instruction and intervention.

## Academic Programs: Special Education

- Intervention: speech-language pathologists provide appropriate intervention services for each student's age, developmental level, and learning needs. A continuum of service delivery models is employed to support the specific needs of the student.

Speech-language pathologists at each site configure the school program to include direct services to students, services that support students' educational programs, and activities that support students in the least restrictive environment and in 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). 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 for students found eligible for special education. Program staffing is ratio-based using the following formulas:

- A 0.5 speech and language pathologist position for every 25 services at sites with 40 or more students who have autism, intellectual disabilities, or hearing impairments, and at sites that offer preschool level 2 services
- A 0.5 speech and language pathologist position for every 34 services at all other sites

These formulas generate 211.5 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 to students from age 2 to 22 years at every FCPS school and site and in all grade levels. Speech and Language Services are also offered at the alternative high schools, the Juvenile Detention Center (JDC), and for students receiving homebased and homebound instruction. Speech-Language pathologists, may travel from school to school, and also provide evaluations for special education students placed in Virginia private day schools.

### Objectives and Evidence

School-based speech-language pathologists focus on the communication abilities of students. The responsibilities of school-based speech-language pathologists include preventing; correcting; improving; or alleviating speech sound disorders, fluency disorders, oral language disorders, voice disorders; and supporting students who use Augmentative and Alternative Communication (AAC) to increase access to and participation in the general education curriculum. In SY 2022-2023, Speech and Language Services offered professional development to school-based speech-language pathologists in current, evidence-based practices for three targeted areas: speech sound disorders, AAC mentoring and the establishment of the AAC library, and diversity and Inclusion in services offered to students. Resources were provided and developed to support pilot studies in each of the targeted areas during SY 2023-2024. Speech-language pathologists will be asked to develop a personal growth goal in one of these targeted areas to support student learning on their caseload. Feedback from the pilot studies is shared with colleagues along with guidance and support. Training and data collection in these three targeted areas will continue during SY 2023-2024.

### Explanation of Costs

The FY 2024 budget for the Speech and Language Services program totals \$30.3 million and includes 218.0 positions which are primarily derived from staffing and per-pupil allocation formulas. As compared to FY 2023, this is an increase of \$1.5 million, or 5.1 percent, and an increase of 6.5 teacher positions primarily due to staffing and per-pupil allocation formulas. Contracted salaries total \$19.9 million, an increase of \$1.0 million, or 5.1 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.4 million, an increase of \$54,667, or 18.1

## Academic Programs: Special Education

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percent, due to the increase in the substitute hourly pay rate to support substitute fill rates and the market scale adjustment. Hourly salaries fund substitutes for teachers and other instructional staff to attend training. Employee benefits of \$9.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.5 million remain unchanged and are used for instructional supplies, testing materials, other professional services, and professional membership dues.

# Academic Programs: Special Education

## Therapy Services

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$923,617	17.0	\$259,851	2.0	Specialist	\$954,372	17.0	\$276,352	2.0
Teacher	\$7,876,333	84.5	\$0	0.0	Teacher	\$8,246,729	84.5	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$71,311	1.0	Office	\$0	0.0	\$76,073	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	\$100,020	0.0	\$0	0.0	Hourly Salaries	\$116,227	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	\$4,179,686	0.0	\$165,642	0.0	Employee Benefits	\$4,369,552	0.0	\$167,108	0.0
Operating Expenses	\$164,934	0.0	\$0	0.0	Operating Expenses	\$164,934	0.0	\$0	0.0
	<b>\$13,244,590</b>	<b>101.5</b>	<b>\$496,803</b>	<b>3.0</b>		<b>\$13,851,814</b>	<b>101.5</b>	<b>\$519,533</b>	<b>3.0</b>
	96.4%	97.1%	3.6%	2.9%		96.4%	97.1%	3.6%	2.9%
Total Positions			104.5		Total Positions			104.5	
Expenditures			\$13,741,393		Expenditures			\$14,371,347	
Offsetting Revenue			\$45,188		Offsetting Revenue			\$51,321	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$13,696,205</b>		<b>School Operating Fund Net Cost</b>			<b>\$14,320,025</b>	
# of Sites			199		# of Sites			199	
# Served			2,825		# Served			2,835	
Supporting Department(s)	Special Services								
Program Contact	Kristin Eddy								
Phone Number	571-423-4864								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/special-education-instruction/physical-therapy-services">https://www.fcps.edu/academics/academic-overview/special-education-instruction/physical-therapy-services</a>								
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 support to students with a disability whose IEP determines that this service is required for the student to access, participate in, and benefit from their special education program. Physical and occupational therapists work with students in the least restrictive educational environment and provide educationally relevant interventions that support participation and learning in the students' educational setting. The program goals are 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 various educational environments
- Provide systemwide supports that facilitate inclusive opportunities for children with disabilities and their families that help prepare students for a productive future
- Embrace a practice community in which all physical and occupational therapy practitioners achieve professional excellence

# Academic Programs: Special Education

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## Method of Service Provision

Therapy Services 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 their ability to engage in meaningful activities that support their health, participation, and learning goals through collaboration with students, families, and school teams. Therapy services are available to support students who have an IEP and are referred for evaluation by their IEP team. After consideration of the evaluation data and the student's current performance, services may be recommended. Services are delivered through a continuum service delivery and may include consultation and collaboration with team members, provisions of equipment and task modification or adaptations, and hands-on interventions and training in implementation of identified interventions. Students of all disability groups and age levels who require services to access and participate in the curricular activities receive services in their learning environments. Therapists also provide consultation services to schools and the Division to support the needs of all students. Therapists may also be members of the 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 every 28 services thereafter. Staffing formulas generate the following school-based positions: 84.5 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

Preschool, elementary, and secondary students receiving physical and/or occupational therapy as determined by the IEP team, receive services during the school year as well as in the summer months. Therapy services increase students' access to and participation in their instructional programs.

## Objectives and Evidence

In SY 2022-2023, 99 percent of program staff completed at least thirteen hours of self-directed, continuing education on evidence-supported interventions relevant to school-based practices through the therapist evaluation cycle. In addition, 62 percent of physical and occupational therapists conducted formal training to a targeted audience, such as content or grade level collaborative learning teams (CLT), student specific teams, paraprofessionals, and lead teachers to support special and general educators in the role of physical and occupational therapists in the educational setting, referrals, motor development, benefits of movement, mealtime support, and environmental adaptations or modifications to support learning.

## Explanation of Costs

The FY 2024 budget for Therapy Services totals \$14.4 million and includes 104.5 positions. As compared to FY 2023, this is an increase of \$0.6 million, or 4.6 percent. Contracted salaries total \$9.6 million, an increase of \$0.4 million, or 4.6 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.1 million, an increase of \$16,207, or 16.2 percent, due to increases in enrollment, the substitute hourly pay rate to support substitute fill rates, and the 3.0 percent market scale adjustment. Hourly salaries are for substitutes, teachers, and other instructional staff to attend training. Employee benefits of \$4.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.2 million and remain unchanged and fund instructional supplies, equipment, and tests. Offsetting revenue of \$51,321 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 \$14.3 million.



## Academic Programs: Nontraditional

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# Academic Programs: Nontraditional

## Achievement, Integrity, and Maturity

	FY 2023 Budget				FY 2024 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	\$984,972	10.0	\$0	0.0	Teacher	\$946,759	10.0	\$0	0.0
Assistant	\$245,304	6.0	\$0	0.0	Assistant	\$258,894	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	\$98,730	0.0	\$0	0.0	Hourly Salaries	\$102,615	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	\$591,452	0.0	\$0	0.0	Employee Benefits	\$579,544	0.0	\$0	0.0
Operating Expenses	\$23,542	0.0	\$0	0.0	Operating Expenses	\$23,542	0.0	\$0	0.0
	<b>\$1,944,001</b>	<b>16.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$1,911,354</b>	<b>16.0</b>	<b>\$0</b>	<b>0.0</b>
	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			\$1,944,001		Expenditures			\$1,911,354	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$1,944,001</b>		<b>School Operating Fund Net Cost</b>			<b>\$1,911,354</b>	
# of Sites				2	# of Sites				2
# Served				49	# Served				49
Supporting Department(s)	School Improvement and Supports								
Program Contact	Kate Salerno								
Phone Number	571-423-4202								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/nontraditional-school-programs/aim-program">https://www.fcps.edu/academics/academic-overview/nontraditional-school-programs/aim-program</a>								
Mandate(s)	IDEA								

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

### Description

Achievement, Integrity, and Maturity (AIM) programs facilitate students' positive growth and development both academically and socially. AIM programs exclusively educate 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. The AIM programs are conducted in a small setting to ensure student and staff safety and to build strong relationships.

### Method of Service Provision

Many students served in AIM programs have exhibited problems in the following areas: truancy, serious delinquency, poor school performance, substance abuse, criminal behavior, abuse and neglect, depression, anxiety, school refusal, conditional expulsion, and family dysfunction. Many of these students are in crisis. AIM programs are staffed by FCPS alternative school teachers who use a combination of traditional and nontraditional classroom practices through direct instruction, online, blended learning, and independent learning opportunities. AIM classrooms are informal yet structured learning environments. 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 program has the capacity to serve more students than reflected in the chart above due to the open enrollment model. There

## Academic Programs: Nontraditional

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are two AIM programs in FCPS located on the campuses of Bryant and Mountain View High Schools. A 1.0 school administrator and a 1.0 safety and security assistant assigned to the alternative learning center, 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.

### Scope of Impact

During school year 2022-23, 72 students were educated at AIM, with one student participating in Out-of-School Support served on site at Mountain View AIM, while enrolled at their sending school.

### Objectives and Evidence

More information can be found on the Bryant and Mountain View AIM program on the [Achievement, Integration, and Maturity webpage](#).

### Explanation of Costs

The FY 2024 budget for Achievement, Integrity, and Maturity totals \$1.9 million and includes 16.0 positions. As compared to FY 2023, this is a decrease of \$32,647, or 1.7 percent. Contracted salaries total \$1.2 million, a decrease of \$24,624, or 2.0 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.1 million, an increase of \$3,885, or 3.9 percent, due to the increase in the substitute hourly pay rate to support substitute fill rates and the 3.0 percent market scale adjustment. Hourly salaries provide clerical support and substitutes. Employee benefits of \$0.6 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$23,542 and remain unchanged. Operating expenses fund computer supplies, instructional supplies, textbooks, and instructional equipment.

# Academic Programs: Nontraditional

## Alternative High Schools

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$1,166,046	8.0	\$0	0.0	Administrator	\$1,205,400	8.0	\$0	0.0
Specialist	\$711,989	9.0	\$0	0.0	Specialist	\$723,513	9.0	\$0	0.0
Teacher	\$3,830,399	42.8	\$0	0.0	Teacher	\$3,152,120	32.1	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$514,522	9.0	\$0	0.0	Office	\$568,612	9.0	\$0	0.0
Custodial	\$562,996	12.0	\$0	0.0	Custodial	\$603,067	12.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$593,857	0.0	\$0	0.0	Hourly Salaries	\$589,612	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	\$3,265,792	0.0	\$0	0.0	Employee Benefits	\$3,009,704	0.0	\$0	0.0
Operating Expenses	\$114,809	0.0	\$0	0.0	Operating Expenses	\$96,897	0.0	\$0	0.0
	<b>\$10,760,411</b>	<b>80.8</b>	<b>\$0</b>	<b>0.0</b>		<b>\$9,948,926</b>	<b>70.1</b>	<b>\$0</b>	<b>0.0</b>
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				80.8	Total Positions				70.1
Expenditures			\$10,760,411		Expenditures			\$9,948,926	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$25,000		Offsetting Grant Funding			\$30,000	
<b>School Operating Fund Net Cost</b>			<b>\$10,735,411</b>		<b>School Operating Fund Net Cost</b>			<b>\$9,918,926</b>	
# of Sites				2	# of Sites				2
# Served				427	# Served				299
Supporting Department(s)	School Improvement and Supports								
Program Contact	K.Hertel (703)660-2001 C.Stone (703)227-2303								
Phone Number									
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/nontraditional-school-programs/alternative-high-schools">https://www.fcps.edu/academics/academic-overview/nontraditional-school-programs/alternative-high-schools</a>								
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 the community two accredited alternative high schools that provide instruction in all courses required for a standard or advanced FCPS diploma. Bryant and Mountain View High Schools typically serve students aged 17-22 who have life circumstances that have interrupted their learning, placed the students at-risk for not graduating, and require non-standard programming to navigate the educational, social/emotional, and family obligations associated with their life circumstances. These include students that may be pregnant or parenting, English learners, older school-aged students working toward a high school diploma, under-credited students based on age and grade level, students administratively placed because of disciplinary infractions at their base school, and students who need a flexible program to accommodate work or family obligations. Both alternative high schools offer Project Opportunity, a program that collaborates with community and faith-based organizations to provide educational and career-building opportunities for young women who are pregnant or parenting and young men who are parenting. Students enrolling in Bryant and Mountain View have eclectic school histories. Over 90 percent of students electively enroll at the alternative high schools upon consultation with the base school to determine Tier 3 Multi-Tiered Systems of Support options for students not progressing adequately in the comprehensive school setting. Those students benefit from an accelerated credit recovery program in a smaller, more flexible school setting. Other students enroll as adult newcomers to the country with ESOL levels 1-3 and in need of significant credits to earn a diploma, and those students benefit from an educational environment that allows them to take grade 9 and 10 course work with age-appropriate peers. Finally, approximately five percent

## Academic Programs: Nontraditional

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of all students have been placed by the Hearings Office acting on behalf of the Division Superintendent, or by 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

Bryant and Mountain View are alternative high schools that serve students whose life circumstances have interrupted their learning purpose and the function of the two alternative schools is to provide academic and social-emotional support to at-risk students that have become disenfranchised and discouraged about the future. As such, these schools provide a welcoming environment that is designed to quickly build rapport with students that need unique instructional programming. This programming includes small-group and self-paced classes, rapid credit recovery courses, and blended-learning models. The student/teacher ratio is approximately 18:1, with exceptions related to ELL best practices and IDEA regulations.

There are 70.1 school-based positions in Alternative High Schools, including 32.1 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 technical specialists, 2.0 technicians, 9.0 office assistants, and 12.0 custodians.

### Scope of Impact

During SY 2022-2023, 590 students were educated in 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 2024 budget for Alternative High Schools totals \$9.9 million and includes 70.1 positions which are primarily derived from staffing and per-pupil allocation formulas. As compared to FY 2023, this is a decrease of \$0.8 million, or 7.5 percent, and includes a decrease of 10.7 alternative education teacher positions due staffing formulas. Contracted salaries total \$6.3 million, a decrease of \$0.5 million, or 7.9 percent. Funding for salaries and benefits reflects a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.6 million, a decrease of \$4,245, or 0.7 percent, due to enrollment changes offset by the 3.0 percent market scale adjustment and increase in the substitute hourly pay rate to support substitute fill rates. Hourly salaries provide hourly teacher support for evening classes, overtime and overbase pay, clerical support, bus driver field trips, and substitute teacher pay. Employee benefits of \$3.0 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$96,897, a decrease of \$17,911, or 15.6 percent, and are primarily derived through a per-pupil allocation formula and include instructional supplies and materials. Offsetting grant funding from the Jobs for Virginia Graduates grant totals \$30,000 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 \$9.9 million.

# Academic Programs: Nontraditional

## Alternative Learning Centers

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$401,778	3.0	\$0	0.0	Administrator	\$441,038	3.0	\$0	0.0
Specialist	\$117,794	3.0	\$0	0.0	Specialist	\$125,853	3.0	\$0	0.0
Teacher	\$2,279,186	27.0	\$0	0.0	Teacher	\$2,320,706	27.0	\$0	0.0
Assistant	\$296,355	9.0	\$0	0.0	Assistant	\$301,030	9.0	\$0	0.0
Office	\$194,904	3.0	\$0	0.0	Office	\$212,564	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	\$66,466	0.0	\$0	0.0	Hourly Salaries	\$71,974	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	\$1,566,567	0.0	\$0	0.0	Employee Benefits	\$1,618,245	0.0	\$0	0.0
Operating Expenses	\$72,788	0.0	\$0	0.0	Operating Expenses	\$72,201	0.0	\$0	0.0
	<b>\$4,995,836</b>	<b>45.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$5,163,611</b>	<b>45.0</b>	<b>\$0</b>	<b>0.0</b>
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				45.0	Total Positions				45.0
Expenditures			\$4,995,836		Expenditures			\$5,163,611	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$4,995,836</b>		<b>School Operating Fund Net Cost</b>			<b>\$5,163,611</b>	
# of Sites				4	# of Sites				4
# Served				65	# Served				52
Supporting Department(s)	School Improvement and Supports								
Program Contact	Kate Salerno								
Phone Number	571-423-4202								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/nontraditional-school-programs/alternative-learning-centers">https://www.fcps.edu/academics/academic-overview/nontraditional-school-programs/alternative-learning-centers</a>								
Mandate(s)	Mandated for eligible students under federal IDEA regulations								

Instructional: Academics: Nontraditional: Alternative Learning Centers

### Description

Alternative Learning Centers (ALC) provide continuing educational opportunities for students by offering a rolling enrollment. Students may be 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 or at the recommendation of their parents or school counselors due to behavioral or academic difficulties.

### 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 challenges.

## Academic Programs: Nontraditional

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The 45.0 school-based positions include: 27.0 alternative and special education teachers, 9.0 instructional assistants, 3.0 administrators, 3.0 safety and security assistants, and 3.0 administrative assistants.

### Scope of Impact

Students may be placed by the Hearings Office acting on behalf of the Division Superintendent, or an IEP team following a discipline hearing or 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 Hearings Office requirements. Many of the ALC students return to their referring schools or another comprehensive school within a semester. All student accountability data is reported back to the school of residence. There are four ALC programs across Fairfax County: Burke ALC for elementary students, Montrose ALC located 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. During school year 2022-23, 275 students were educated in Alternative Learning Centers.

### Objectives and Evidence

Program objectives and outcomes for Alternative Learning Centers can be found on [ALC Program Overview](#).

### Explanation of Costs

The FY 2024 budget for Alternative Learning Centers totals \$5.2 million and includes 45.0 positions which are primarily derived from staffing and per-pupil allocation formulas. As compared to FY 2023, this is an increase of \$0.2 million, or 3.4 percent. Contracted salaries total \$3.4 million, an increase of \$0.1 million, or 3.4 percent. Funding for salaries and benefits reflects a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly funding totals \$71,974, an increase of \$5,509, or 8.3 percent, due to the increase in the substitute hourly pay rate to support substitute fill rates, the 3.0 percent market scale adjustment, and budget realignments. Hourly salaries provide hourly teacher support, substitute funding for teachers and other instructional staff to attend training, and for bus drivers for field trips. Employee benefits of \$1.6 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$72,201, a decrease of \$587, due to budget realignments. Operating expenses fund instructional supplies, equipment, and textbooks.

# Academic Programs: Nontraditional

## Interagency Alternative School Programs

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$531,864	4.0	\$0	0.0	Administrator	\$550,098	4.0	\$0	0.0
Specialist	\$169,018	2.0	\$0	0.0	Specialist	\$180,632	2.0	\$0	0.0
Teacher	\$6,733,540	70.2	\$0	0.0	Teacher	\$7,096,167	70.2	\$0	0.0
Assistant	\$76,140	2.5	\$0	0.0	Assistant	\$16,544	0.5	\$0	0.0
Office	\$76,329	1.0	\$0	0.0	Office	\$81,500	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	\$255,365	0.0	\$0	0.0	Hourly Salaries	\$256,396	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	\$3,617,468	0.0	\$0	0.0	Employee Benefits	\$3,755,460	0.0	\$0	0.0
Operating Expenses	\$155,012	0.0	\$0	0.0	Operating Expenses	\$140,756	0.0	\$0	0.0
	<b>\$11,614,735</b>	<b>79.7</b>	<b>\$0</b>	<b>0.0</b>		<b>\$12,077,553</b>	<b>77.7</b>	<b>\$0</b>	<b>0.0</b>
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				79.7	Total Positions				77.7
Expenditures			\$11,614,735		Expenditures			\$12,077,553	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$649,781		Offsetting Grant Funding			\$659,399	
<b>School Operating Fund Net Cost</b>			<b>\$10,964,954</b>		<b>School Operating Fund Net Cost</b>			<b>\$11,418,154</b>	
# of Sites				26	# of Sites				26
# Served				650	# Served				800
Supporting Department(s)	School Improvement and Supports								
Program Contact	Kate Salerno								
Phone Number	571-423-4202								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/nontraditional-school-programs/interagency-alternative-school-program">https://www.fcps.edu/academics/academic-overview/nontraditional-school-programs/interagency-alternative-school-program</a>								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Academics: Nontraditional: Interagency Alternative School Programs

### Description

Interagency Alternative School (IAS) programs provide staff, materials, and program direction to five school programs administered and co-funded by other public agencies for disruptive youth or youth with challenges who have not been successful in traditional school settings. This cooperative interagency effort meets the needs of the whole learner. In addition, IAS provides oversight to two other types of alternative school programs, the Transition Support Resource Center (TSRC) with numerous sites divisionwide and the Edison High School Nontraditional Career Readiness Academy (NCRA). IAS also administers and co-funds with the Virginia Department of Education (VDOE) the [Individualized Student Alternative Education Plan \(ISAE\) program](#). Each school program is specifically designed to meet the needs of the student population in conjunction with the host agency. IAS provides students in grades 7-12 the opportunity to earn a standard or advanced diploma or high school equivalency (HSE) through individualized instruction. Rolling enrollment and flexible scheduling provide opportunities for all students to complete all necessary academic requirements. The number of students served represents the average number of students on any given day.

### Method of Service Provision

Many students served in IAS programs have exhibited difficulties in the following areas: truancy, serious delinquency, poor school performance, substance abuse, criminal behavior, trauma, mental health, school refusal, conditional expulsion, and family dysfunction. Many of these students are in crisis. IAS programs facilitate students'



## Academic Programs: Nontraditional

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positive growth and development both academically and socially. IAS uses research-based teaching methods, data driven instruction, small class sizes, and informal, yet structured environments to meet the individual needs of students with a wide variety of barriers preventing their success in the traditional classrooms. IAS programs are staffed by FCPS alternative school teachers and counselors who use a combination of traditional and nontraditional classroom practices through direct instruction, online and blended learning, and independent learning opportunities. 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.

There are 77.7 school-based positions for this program, including a 1.0 administrator, 3.0 assistant administrators, a 1.0 technology specialist, a 1.0 safety and security specialist, 70.2 teachers, a 0.5 instructional assistant, and a 1.0 administrative assistant position.

### Scope of Impact

During school year 2022-2023, 722 students were educated at an Interagency Alternative School program, with 10 students participating in Out-of-School Support served on site at the TSRC Graham Road location while enrolled at their sending school and 344 of those students served while concurrently enrolled at another FCPS High School.

### Objectives and Evidence

Objectives and outcomes can be found in the [IAS Program Profile](#).

### Explanation of Costs

The FY 2024 budget for Interagency Alternative School Programs total \$12.1 million and includes 77.7 positions. As compared to FY 2023, this is an increase of \$0.5 million, or 4.0 percent and includes a decrease of 2.0 instructional assistants due to a reclassification that realigned the positions to Special Education Instruction. Contracted salaries total \$7.9 million, an increase of \$0.3 million, or 4.5 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.3 million, an increase of \$1,031 or 0.4 percent, due to a decrease in hourly funding for the Individual Student Alternative Education Plan and the Adult Detention Center Special Education Services grants offset by the 3.0 percent market scale adjustment. Hourly salaries provide clerical support, training, and substitutes for teachers and other instructional staff to attend training. Employee benefits of \$3.8 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million, a decrease of \$14,256, or 9.2 percent, due to a decrease in funding for the Transition Support Resource Center grant. Operating expenses fund instructional supplies, textbooks, and professional services. Offsetting grant funding of \$0.7 million includes: the Transition Support Resource Center grant, the Alternative Program-Individual Student Alternative Education Plan grant, and the Adult Detention Center Special Education Services grant. The net cost to the School Operating Fund is \$11.4 million.

# Academic Programs: Nontraditional

## State Operated Programs

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$138,704	1.0	\$0	0.0	Administrator	\$144,293	1.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$1,458,968	14.0	\$0	0.0	Teacher	\$1,458,248	13.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$64,742	1.0	\$0	0.0	Office	\$68,712	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	\$13,254	0.0	\$0	0.0	Hourly Salaries	\$13,254	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	\$696,355	0.0	\$0	0.0	Employee Benefits	\$696,355	0.0	\$0	0.0
Operating Expenses	\$136,292	0.0	\$0	0.0	Operating Expenses	\$139,559	0.0	\$0	0.0
	<b>\$2,508,315</b>	<b>16.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$2,520,421</b>	<b>15.0</b>	<b>\$0</b>	<b>0.0</b>
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				16.0	Total Positions				15.0
Expenditures			\$2,508,315		Expenditures			\$2,520,421	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$2,508,315		Offsetting Grant Funding			\$2,520,421	
<b>School Operating Fund Net Cost</b>			<b>\$0</b>		<b>School Operating Fund Net Cost</b>			<b>\$0</b>	
# of Sites				3	# of Sites				3
# Served				150	# Served				225
Supporting Department(s)	School Improvement and Supports								
Program Contact	Kate Salerno								
Phone Number	571-432-4202								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/nontraditional-school-programs/state-operated-programs">https://www.fcps.edu/academics/academic-overview/nontraditional-school-programs/state-operated-programs</a>								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Academics: Nontraditional: State Operated Programs

### Description

The Juvenile Detention Center (JDC) school program, Care Connection for Children (CCC) or Pediatric Specialists of Virginia's Center for Cancer and Blood Disorders (Sickle Cell Consultants), and Northern Virginia Mental Health Institute (NVMHI) are Virginia Department of Education State Operated Programs (SOP).

### Method of Service Provision

The JDC school program is staffed with FCPS alternative school teachers and follows the FCPS Program of Studies. When a student leaves the JDC school, their academic record, including all grades, test scores, and a record of hours spent in class are sent to their last school placement, as well as mailed home. In addition, students that are enrolled at JDC school for 30 days or longer are provided with a preliminary reenrollment plan which is sent to the students' last school placement. Significant effort is made to reintegrate the student into their community school program. FCPS alternative school teachers provide outreach and support services to children while at 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 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.

## Academic Programs: Nontraditional

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There are 15.0 school-based positions for this program, including a 1.0 administrator, 13.0 teachers, and a 1.0 office assistant position.

### Scope of Impact

During school year 2022-23, 168 individual, unduplicated detainees were educated in the State Operated Programs, with a total of 220 total detainees served, as many detainees have return visits.

### Objectives and Evidence

State operated programs are fully funded by VDOE and are required to serve youth detained in the Fairfax County Juvenile Detention Center and NVMHI and support youth being served at the Care Connection for Children and Pediatric Specialists of Virginia's Center for Cancer and Blood Disorders.

### Explanation of Costs

The FY 2024 budget for State Operated Programs total \$2.5 million and includes 15.0 positions. As compared to FY 2023, this is an increase of \$12,106, or 0.5 percent, and includes a decrease of a 1.0 alternative education teacher due to a state directed reduction in staff due to a decline in caseload responsibilities and increasing operating costs at the Pediatric Specialists of Virginia. Contracted salaries total \$1.7 million, an increase of \$8,839, or 0.5 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$13,254 and remain unchanged. Hourly salaries provide hourly teachers and substitutes for teachers. Employee benefits of \$0.7 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million, an increase of \$3,267, or 2.4 percent, due to an increase in funding for equipment. Operating expenses fund instructional supplies, textbooks, equipment, and professional services. Offsetting grant funding of \$2.5 million is funded by the Virginia Department of Education State Operated Programs. This program is fully supported by state funds and requires no additional funding from the School Operating Fund.

# Academic Programs: Combined

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Advanced Academic Resource Teachers

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$146,332	1.0	Administrator	\$0	0.0	\$153,841	1.0
Specialist	\$0	0.0	\$992,557	9.0	Specialist	\$0	0.0	\$1,084,576	9.0
Teacher	\$9,122,817	98.0	\$0	0.0	Teacher	\$10,656,507	112.5	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$57,894	1.0	Office	\$0	0.0	\$62,357	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	\$249,287	0.0	\$0	0.0	Hourly Salaries	\$281,955	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	\$4,363,790	0.0	\$600,447	0.0	Employee Benefits	\$5,074,563	0.0	\$616,783	0.0
Operating Expenses	\$1,388,860	0.0	\$0	0.0	Operating Expenses	\$1,567,447	0.0	\$0	0.0
	<b>\$15,124,755</b>	<b>98.0</b>	<b>\$1,797,230</b>	<b>11.0</b>		<b>\$17,580,472</b>	<b>112.5</b>	<b>\$1,917,556</b>	<b>11.0</b>
	89.4%	89.9%	10.6%	10.1%		90.2%	91.1%	9.8%	8.9%
Total Positions				109.0	Total Positions				123.5
Expenditures			\$16,921,985		Expenditures			\$19,498,028	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$16,921,985</b>		<b>School Operating Fund Net Cost</b>			<b>\$19,498,028</b>	
# of Sites				145	# of Sites				168
# Served				86,544	# Served				87,390
Supporting Department(s)	Instructional Services								
Program Contact	Kirsten Maloney								
Phone Number	571-423-4743								
Web Address	<a href="http://https://www.fcps.edu/resources/family-engagement/advanced-academic-aap-family-resources">http://https://www.fcps.edu/resources/family-engagement/advanced-academic-aap-family-resources</a>								
Mandate(s)	None								

Instructional: Academics: Combined: Advanced Academic Resource Teachers

Description

Advanced Academic Resource Teachers (AARTs) are a significant driver in advancing the two goals of FCPS Advanced Academic Programs, talent development opportunities for all students and differentiation to meet the needs of advanced learners. FCPS Advanced Academic Programs (AAP) provide challenging learning experiences that are designed to meet the unique learning profile of a broad range of advanced learners. Through the K-12 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. FCPS has AARTs supporting each elementary school and middle school at the start of the 2023-2024 school year.

FCPS policies and procedures are grounded in equity. Our commitment to providing rigor to all students is part of the FCPS strategic plan. AAP offers a continuum of advanced academic services to meet a broad range of student needs. This program takes a holistic approach that uses a variety of assessments to determine instructional matches to student needs. FCPS' approach is not centered in labeling students and recognizes that each student has unique needs and that students' needs may change over time. With the FCPS talent development model, all students in FCPS will receive critical and creative thinking lessons and access to AAP curriculum and strategies. Some students need a differentiated curriculum to address their cognitive and social-emotional needs. These students receive additional AAP services based on academic needs beyond peers at their grade level, strengths in specific content areas, and a need for increased depth, complexity, and pace of instruction than is available in general education. The AAP continuum of services develops and builds on students' current strength, talents, and needs.

# Academic Programs: Combined

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## Method of Service Provision

The AART role is a teacher leader position that requires flexibility and creativity to meet multiple foci, such as: instructional coaching skills, communication and leadership skills with multiple stakeholder groups, and strong commitment to advancing the two FCPS AAP goals of talent development and meeting the varied needs of advanced learners. These services are provided by 101.5 elementary AART positions and 11.0 middle school AART positions.

The following 11.0 nonschool-based positions also support the AART program: a 1.0 coordinator, 7.0 instructional specialists, a 1.0 technician, a 1.0 program assistant and a 1.0 technical assistant.

## Scope of Impact

AART work occurs schoolwide in every elementary and middle school. They work directly with students and with teachers to coach and provide ongoing professional development in their buildings. AARTs 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, including implementation of Young Scholars, Local Level IV, and access to AAP curriculum in general education. All of these goals are connected to the AART role.

## Explanation of Costs

The FY 2024 total budget for Advanced Academic Resource Teachers totals \$19.5 million and includes 123.5 positions. As compared to FY 2023, this is an increase of \$2.6 million, or 15.2 percent, and 14.5 positions due to the addition of 14.5 AART positions to support the implementation of the third and final year recommendations for the Advanced Academic Program (AAP) in response to an external review conducted in FY 2020. Contracted salaries total \$12.0 million, an increase of \$1.6 million, or 15.9 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.3 million, an increase of \$32,667, or 13.1 percent, primarily due to a market scale adjustment and per-pupil allocations. Hourly salary funding supports teacher participation in screening and selection of advanced academic students, attendance at the program orientation, and substitute teachers. Employee benefits of \$5.7 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.6 million, an increase of \$0.2 million, or 12.9 percent, primarily due to per-pupil allocations. 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.

## Academic Programs: Combined

### American Rescue Plan (ARP) Act Elementary and Secondary School Emergency Relief (ESSER III) Fund

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$0	4.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	1.0	\$0	19.0	Specialist	\$0	1.0	\$0	15.0
Teacher	\$0	14.5	\$0	5.0	Teacher	\$0	14.5	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	1.0	Office	\$0	0.0	\$0	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	\$0	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	<b>\$0</b>	<b>15.5</b>	<b>\$0</b>	<b>29.0</b>		<b>\$0</b>	<b>15.5</b>	<b>\$0</b>	<b>16.0</b>
	NA	34.8%	NA	65.2%		NA	49.2%	NA	50.8%
Total Positions				44.5	Total Positions				31.5
Expenditures				\$0	Expenditures				\$0
Offsetting Revenue				\$0	Offsetting Revenue				\$0
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
<b>School Operating Fund Net Cost</b>				<b>\$0</b>	<b>School Operating Fund Net Cost</b>				<b>\$0</b>
# of Sites				199	# of Sites				199
# Served				177,570	# Served				179,952
Supporting Department(s)	Chief Academic Officer								
Program Contact	Sloan Presidio								
Phone Number	571-423-4015								
Web Address	<a href="https://www.fcps.edu/ESSER3">https://www.fcps.edu/ESSER3</a>								
Mandate(s)	None								

Instructional: Academics: Combined: ARPA ESSER III

### Description

The purpose of the ESSER III Fund is to maintain the safe operation of schools and students' academic, social, emotional, and mental health needs.

### Method of Service Provision

At the August 26, 2021 regular School Board meeting, the ESSER III spending plan was approved. This plan provided funding for intervention and special education teacher contract length extensions; school level allocations for academic interventions, wellness interventions, and afterschool programming; additional family liaison funding; professional development; a summer learning program; compensatory services; a mitigation measures team; cybersecurity, bandwidth, and software license fees; translators, multilingual engagement communications, multilingual texting services, multilingual interpretation services, and online translation services for written communications; bus driver compensation and stipends to remain competitive due to a nationwide shortage of drivers; classroom, outdoor, dining, substitute, and health monitors; additional ESOL staff; grants program and management administration; and indirect rates. Additional information on the plan can be found on [BoardDocs](#).

## Academic Programs: Combined

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### Scope of Impact

FCPS students continue to have access to additional academic and wellness supports that were developed to mitigate the learning gaps caused by the pandemic. Families continue to receive supports developed in response to specific needs of the English language learner population during the pandemic. In addition, access to information and curriculum resources is maintained by enhanced cybersecurity and bandwidth.

### Objectives and Evidence

Grant funding provides additional resources to our students and families through programs that increase access for all FCPS students and families, academic and wellness interventions, and support to students to help close the learning gap due to the pandemic.

### Explanation of Costs

The FY 2023 Approved Budget removed the one-time federal funding for the ESSER III grant. The remaining balances for the grant were carried over at the FY 2023 Final Budget Review and reallocated in FY 2024 according to the School Board approved multiyear ESSER III plan. Position authorization was included in the FY 2024 Approved Budget for 31.5 positions.



## Career and Technical Education

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$284,185	2.0	Administrator	\$0	0.0	\$303,019	2.0
Specialist	\$63,780	1.0	\$1,950,015	16.0	Specialist	\$64,717	1.0	\$2,064,515	16.0
Teacher	\$26,414,764	309.0	\$0	0.0	Teacher	\$27,446,639	309.2	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$79,459	1.0	Office	\$0	0.0	\$84,500	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	\$233,148	0.0	\$223,600	0.0	Hourly Salaries	\$206,018	0.0	\$719,000	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$12,584,564	0.0	\$1,174,161	0.0	Employee Benefits	\$13,056,838	0.0	\$1,186,858	0.0
Operating Expenses	\$2,808,631	0.0	\$1,773	0.0	Operating Expenses	\$2,768,411	0.0	\$9,472	0.0
	<b>\$42,104,888</b>	<b>310.0</b>	<b>\$3,713,192</b>	<b>19.0</b>		<b>\$43,542,623</b>	<b>310.2</b>	<b>\$4,367,365</b>	<b>19.0</b>
	91.9%	94.2%	8.1%	5.8%		90.9%	94.2%	9.1%	5.8%
Total Positions				329.0	Total Positions				329.2
Expenditures			\$45,818,080		Expenditures			\$47,909,988	
Offsetting Revenue			\$2,858,967		Offsetting Revenue			\$2,755,134	
Offsetting Grant Funding			\$147,394		Offsetting Grant Funding			\$147,394	
<b>School Operating Fund Net Cost</b>			<b>\$42,811,719</b>		<b>School Operating Fund Net Cost</b>			<b>\$45,007,460</b>	
# of Sites				64	# of Sites				64
# Served				46,844	# Served				46,716
Supporting Department(s)	Instructional Services								
Program Contact	Whitney S. Ketchledge								
Phone Number	703-223-1939								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/career-and-technical-education-cte">https://www.fcps.edu/academics/academic-overview/career-and-technical-education-cte</a>								
Mandate(s)	Virginia Standards of Quality 8VAC20-131-90 and 8VAC20-131-100								

Instructional: Academics: Combined: Career and Technical Education

### Description

Students enrolled in Career and Technical Education (CTE) classes study the technical parts of jobs. This prepares students for follow-on schooling or employment. CTE gives students a look at many career fields. These courses let students prepare for their future careers with hands-on practice. They also work in the career field with job-related and work-based learning experiences. Students can earn industry credentials that may help them after high school. They can join Career and Technical Student Organizations. These organizations let students develop leadership skills and provide opportunities to meet with business professionals. Students may also apply for scholarships.

CTE includes seven program-specific areas: agricultural education (veterinary science), business and information technology, family and consumer sciences, health and medical sciences, marketing and entrepreneurship, technology and engineering education, and trade and industrial education (including JROTC, residential construction, and student auto sales). Other courses include Entrepreneurship, Teachers for Tomorrow, and Career Strategies. There are many CTE classes offered throughout the county. CTE makes sure the courses are current with work-based learning. Career pathways are available to every student. Summer enrichment camps allow students to explore CTE opportunities.

## Academic Programs: Combined

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CTE continues to revise the curriculum so students are ready to enter their career field. The curriculum changes based on input from business and industry collaborations. CTE supports Dual Enrollment, Work-Based Learning, and High-School Career Pathways. Federal funding for CTE is through Perkins IV legislation. Workplace readiness skills and *Portrait of a Graduate* skills are in all CTE courses. Teachers use project-based learning and hands-on training to teach students.

### Method of Service Provision

The CTE team provides instructional support for teachers in all seven 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 and participate in work-based learning in CTE courses.

There are 309.2 school-based teacher positions determined by the School Board's approved general education staffing formulas and a 1.0 school-based specialist position. Nonschool-based positions that support the program include 2.0 administrators, 16.0 specialists, and a 1.0 office position to administer oversight of the seven program-specific areas and provide instructional support to the schools. Although CTE instructors teach the state-mandated Economics and Personal Finance (EPF) course for high school students, the expenses for this course are reflected in the Core High School program.

### Scope of Impact

During SY 2022-2023, CTE served 66,500 students from 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 post-secondary institutions. A 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 college and careers. School Quality Profiles include statistics on FCPS students who achieve college and career readiness, earn CTE credentials, or complete two or more CTE courses in a sequence and earned CTE credentials.

The following reports were submitted to Virginia Department of Education (VDOE) and provide comparison data from 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 that offer a selected course. Instructor and course enrollment are provided
- Division/School Course Enrollment - Count of student enrollment, by gender, for each course offered in selected school 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 2024 budget for Career and Technical Education totals \$47.9 million and 329.2 positions. As compared to FY 2023, this is an increase of \$2.1 million, or 4.6 percent, and a 0.2 teacher position. The increase of a 0.2 position is due to staffing adjustments resulting from changes in enrollment. Contracted salaries total \$30.0 million, an increase of \$1.2 million, or 4.1 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.9 million,

## Academic Programs: Combined

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an increase of \$0.5 million, due to department realignments to support Strategic Plan work, and the 3.0 percent market scale adjustment. Employee benefits of \$14.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$2.8 million, a decrease of \$32,522, or 1.2 percent, primarily due to department realignments to support Strategic Plan work. Operating expenses are for equipment, instructional supplies, certification tests, other professional services, and cellular services. Offsetting revenue totals \$2.8 million; \$0.5 million is funded through State Career and Technical Education funding and \$2.2 million is funded by the federal Carl D. Perkins grant. Offsetting grant funding of \$0.1 million is funded by the state equipment grant. The net cost to the School Operating Fund is \$45.0 million.

# Academic Programs: Combined

## English for Speakers of Other Languages (ESOL)

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$141,725	1.0	\$447,675	3.0	Administrator	\$150,277	1.0	\$468,049	3.0
Specialist	\$667,296	6.0	\$1,019,539	8.0	Specialist	\$1,001,182	9.0	\$1,075,341	8.0
Teacher	\$76,787,642	882.9	\$0	0.0	Teacher	\$92,135,936	1,040.2	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$22,108	0.5	\$186,056	3.0	Office	\$22,999	0.5	\$198,309	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	\$1,026,708	0.0	\$0	0.0	Hourly Salaries	\$691,324	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	\$36,901,470	0.0	\$826,941	0.0	Employee Benefits	\$44,187,886	0.0	\$825,854	0.0
Operating Expenses	\$713,706	0.0	\$0	0.0	Operating Expenses	\$895,302	0.0	\$3,725	0.0
	<b>\$116,260,654</b>	<b>890.4</b>	<b>\$2,480,211</b>	<b>14.0</b>		<b>\$139,084,905</b>	<b>1,050.7</b>	<b>\$2,571,279</b>	<b>14.0</b>
	97.9%	98.5%	2.1%	1.5%		98.2%	98.7%	1.8%	1.3%
Total Positions				904.4	Total Positions				1,064.7
Expenditures			\$118,740,865		Expenditures			\$141,656,184	
Offsetting Revenue			\$23,244,460		Offsetting Revenue			\$22,257,226	
Offsetting Grant Funding			\$2,790,399		Offsetting Grant Funding			\$2,800,002	
<b>School Operating Fund Net Cost</b>			<b>\$92,706,006</b>		<b>School Operating Fund Net Cost</b>			<b>\$116,598,956</b>	
# of Sites				199	# of Sites				199
# Served				33,806	# Served				36,790
Supporting Department(s)	Instructional Services								
Program Contact	Rich Pollio								
Phone Number	571-423-4650								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/english-speakers-other-languages-esol">https://www.fcps.edu/academics/academic-overview/english-speakers-other-languages-esol</a>								
Mandate(s)	Title III of P.L. 107-110 (ESSA)								

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

### Description

English for Speakers of Other Languages (ESOL) Services provides instructional leadership, curriculum and resource development, and support for all English learners (ELs) to develop English language proficiency, English literacy, and content understanding. ESOL Services provides schools with guidance on how to implement the WIDA English Language Development Standards for all ELs, including those eligible for special education or advanced academic programs. In collaboration with other offices, staff members design and revise curricula, develop and select resources and assessments, and provide staff development. The Office of ESOL Services also oversees the programmatic implementation of federal grants serving ELs. The office supports a wide range of programs and services which include PreK-12 ESOL, entry assessment, English learner consultation and dual language assessment services, adult ESOL, and Title III grant programs. PreK-12 ESOL supports all schools to implement, high-quality services for ELs, federal and state mandates, and essential practices for teaching and learning of ELs.

PreK-12 ESOL uses a research-based model containing four core elements, pathways to proficiency, English language development, content, language and literacy, and systems of support. These elements provide ELs with the instruction and support needed to develop English language proficiency and the attributes of the FCPS *Portrait of a Graduate*. The office provides a variety of staff development opportunities and analyzes EL student data to make programmatic enhancements. Itinerant ESOL services for students at special education centers and alternative program sites are also provided.

## Academic Programs: Combined

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The Entry Assessment Team works with families and potential ELs new to FCPS at the three Student Registration Welcome Centers. These sites offer student registration, ESOL Entry Assessment, and Family and School Partnerships outreach. ESOL staff provide an initial English Language Proficiency (ELP) screening, placement and credit tests for students identified as potential ELs and support students and their families with the transition to the FCPS community.

English learner consultation and dual language assessment services support ELs who are experiencing academic difficulties. The Dual Language Assessment and Consultation Team works within the multi-tiered system of support (MTSS) framework to support school teams with analysis and data-based decision-making, provide English learner consultations to schools, and provide dual language assessments.

Adult ESOL offers beginning through advanced level ESOL and related courses at sites throughout Fairfax County. Responsibilities include student registration, assessment, and staff development. It also oversees and implements these grants, Adult Education and Family Literacy Act (AEFLA) Northern Virginia region grant and the EL/Civics federal grant.

Title III grant programs provide grant-funded programs for ELs and their families, such as, Early Literacy, Family Literacy, Home Instruction for Parents of Preschool Youngsters (HIPPPY), Family Literacy, and Parents as Educational Partners (PEP). These programs build relationships with families that support engagement and partnerships for EL student success.

### Method of Service Provision

Upon registering in FCPS, potential ELs 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.

School-based staff totals 1,050.7 positions, including 1,040.2 ESOL teacher positions distributed across elementary, middle, high, and alternative schools; a 1.0 administrator position; 9.0 specialist positions; and a 0.5 office position. In addition, the program is supported by 14.0 nonschool-based positions that oversee the ESOL program and provide instructional support to all schools. Nonschool-based positions include 3.0 administrators, 8.0 specialists, and 3.0 office positions.

### Scope of Impact

The ESOL program provides services to kindergarten ELs and ELs in grades 1-12 (English language proficiency level 1-4 or 9) in all FCPS schools and centers during FY 2023. The level is determined by state approved English language proficiency assessments. In accordance with federal law, parents/guardians may refuse ESOL services. There were 33,806 EL students enrolled in the program in FY 2023.

### Objectives and Evidence

The objectives of ESOL services are for ELs to gain English language proficiency and be successful in academic subjects.

### Explanation of Costs

The FY 2024 budget for English for Speakers of Other Languages is \$141.7 million and includes 1,064.7 positions which are primarily derived from staffing formulas. As compared to FY 2023, this is an increase of \$22.9 million, or 19.3 percent, and 160.3 positions. The increase of 160.3 school-based teacher positions is due to enrollment and student needs. Contracted salaries total \$95.1 million, an increase of \$15.8 million, or 19.9 percent, due primarily to the increase of the 160.3 ESOL teachers. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.7 million, a decrease of \$0.3 million, or 32.7 percent, primarily due to department realignments for instructional supplies and software and to support Strategic Plan work. Employee benefits of \$45.0 million include retirement, health, dental,

## Academic Programs: Combined

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disability, and other employee benefits. Operating expenses total \$0.9 million, an increase of \$0.2 million, or 26.0 percent, primarily due to department realignments for instructional resources to support core English language development (ELD) and software and licenses to provide multiple entry points to address math and literacy gaps. 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 \$22.3 million and is provided by the State. Offsetting grant revenue of \$2.8 million is funded by the Title III federal grant. The net cost to the School Operating Fund is \$116.6 million.

## Family Life Education

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$25,121	0.0	\$0	0.0	Hourly Salaries	\$18,846	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	\$1,920	0.0	\$0	0.0	Employee Benefits	\$1,444	0.0	\$0	0.0
Operating Expenses	\$13,836	0.0	\$0	0.0	Operating Expenses	\$4,660	0.0	\$0	0.0
	<b>\$40,877</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$24,950</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	<i>100.0%</i>	<i>NA</i>	<i>0.0%</i>	<i>NA</i>		<i>100.0%</i>	<i>NA</i>	<i>0.0%</i>	<i>NA</i>
Total Positions				0.0	Total Positions				0.0
Expenditures			\$40,877		Expenditures			\$24,950	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$40,877</b>		<b>School Operating Fund Net Cost</b>			<b>\$24,950</b>	
# of Sites				199	# of Sites				199
# Served				173,226	# Served				179,952
Supporting Department(s)	Instructional Services								
Program Contact	Carrie Reynolds								
Phone Number	571-423-4553								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/family-life-education-file">https://www.fcps.edu/academics/academic-overview/family-life-education-file</a>								
Mandate(s)	VAC 22.2-207.1								

Instructional: Academics: Combined: Family Life Education

### Description

Family Life Education (FLE) is a K-12 instructional program. FLE includes Human Growth and Development and Emotional and Social Health. A modified curriculum is available for students with low incidence disabilities. The Virginia Standards of Learning (SOL) for Family Life Education serves as a resource for development of the curriculum. FCPS has a locally developed program. The Code of Virginia requires the following topics in the curriculum. The School Board may approve additional topics.

- Family living and community relationships
- The value of family relationships
- The value of postponing sexual activity
- Abstinence education
- The benefits, challenges, responsibilities, and the value of marriage for men, women, children, and communities
- Human sexuality
- The benefits of adoption as a positive choice in the event of an unintended pregnancy
- The etiology, prevention, and effects of sexually transmitted diseases
- The prevention of human trafficking

## Academic Programs: Combined

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- Dating violence, including that consent is required before a sexual act, the characteristics of abusive relationships, steps to take to deter a sexual assault, the availability of counseling and legal resources for sexual assault, the importance of receiving immediate medical attention and advice after sexual assault, as well as the requirements of the law for sexual assault
- Mental health education and awareness

The curriculum must promote parent involvement and be available to parent/guardian review prior to instruction. Parents and guardians may opt their child out of any FLE lesson or an entire FLE unit.

### 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 and guardians may opt their child out of all FLE lessons or individual FLE lessons in the emotional and social health in grades K-9 and 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.

### Scope of Impact

All students participate in FLE instruction in grades K-12 unless an opt out or partial opt out is requested by a parent or guardian.

### 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. The [Family Life Education](#) website provides more curriculum information for families. Professional development is provided to teachers with responsibility for FLE instruction. Resources are available to support schools in providing family information sessions, and instructional materials are available for parent and guardian preview. 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 2024 budget for Family Life Education is \$24,950. As compared to FY 2023, this is a decrease of \$15,927, or 39.0 percent. Hourly salaries total \$18,846, a decrease of \$6,275, or 25.0 percent, due to department realignments to support Strategic Plan work offset by the 3.0 percent market scale adjustment. This provides funding for FLE curriculum development and teacher training. Employee benefits of \$1,444 include Social Security benefits. Operating expenses total \$4,660, a decrease of \$9,176, or 66.3 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

	FY 2023 Budget				FY 2024 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	\$6,269,054	0.0	Operating Expenses	\$0	0.0	\$6,266,998	0.0
	<b>\$0</b>	<b>1.0</b>	<b>\$6,269,054</b>	<b>0.0</b>		<b>\$0</b>	<b>1.0</b>	<b>\$6,266,998</b>	<b>0.0</b>
	0.0%	100.0%	100.0%	0.0%		0.0%	100.0%	100.0%	0.0%
Total Positions				1.0	Total Positions				1.0
Expenditures			\$6,269,054		Expenditures			\$6,266,998	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$6,269,054		Offsetting Grant Funding			\$6,266,998	
<b>School Operating Fund Net Cost</b>			<b>\$0</b>		<b>School Operating Fund Net Cost</b>			<b>\$0</b>	
# of Sites				199	# of Sites				199
# Served				177,570	# Served				179,952
Supporting Department(s)	Chief Financial Officer								
Program Contact	Stacey Schobert								
Phone Number	571-423-3600								
Web Address	<a href="https://www.fcps.edu/about-fcps/budget">https://www.fcps.edu/about-fcps/budget</a>								
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 grantors. 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), Title IV and state entitlement grants such as the State Technology Grant, the Juvenile Detention Center, and the Individual Student Alternative Education Plan (ISAEP) 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

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### Scope of Impact

Federal, state, and other grant opportunities come from not only the U.S. 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 that provide enhanced services and programs to students, staff, and families.

### Objectives and Evidence

The objectives of 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 2024 Approved Budget](#) book in the Financial section. Additional evidence of effectiveness can be found in the [FY 2023 Year-End Agenda](#) provided to the School Board on August 31, 2023.

### Explanation of Costs

The FY 2024 budget for the Federal, State, and Other Grants program totals \$6.3 million and includes a 1.0 instructional specialist position. As compared to FY 2023, this is a decrease of \$2,056, due to a decrease in the federally mandated private school set-aside for the Title II grant. All funding is budgeted as operating expenses and includes \$6.0 million in grant reserves, \$0.2 million in private school set-aside funds for the Title II grant, and \$0.1 million for Fairfax City Public Schools portion of the State Technology Grant. 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 2024 include Northrop Grumman Engineering Vertical Integration Pipeline and the Claude Moore Scholars grant.

Fine Arts

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$143,088	1.0	Administrator	\$0	0.0	\$150,485	1.0
Specialist	\$0	0.0	\$577,011	4.5	Specialist	\$0	0.0	\$608,301	4.5
Teacher	\$16,240,086	194.8	\$57,138	0.5	Teacher	\$16,907,114	194.3	\$108,632	1.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$63,772	1.0	Office	\$0	0.0	\$68,362	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	\$1,224,182	0.0	\$632	0.0	Hourly Salaries	\$1,268,344	0.0	\$137	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$7,801,338	0.0	\$420,711	0.0	Employee Benefits	\$8,113,985	0.0	\$443,726	0.0
Operating Expenses	\$2,600,078	0.0	\$0	0.0	Operating Expenses	\$2,588,019	0.0	\$0	0.0
	<b>\$27,865,684</b>	<b>194.8</b>	<b>\$1,262,353</b>	<b>7.0</b>		<b>\$28,877,462</b>	<b>194.3</b>	<b>\$1,379,643</b>	<b>7.5</b>
	95.7%	96.5%	4.3%	3.5%		95.4%	96.3%	4.6%	3.7%
Total Positions				201.8	Total Positions				201.8
Expenditures			\$29,128,037		Expenditures			\$30,257,105	
Offsetting Revenue			\$449,691		Offsetting Revenue			\$449,691	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$28,678,346</b>		<b>School Operating Fund Net Cost</b>			<b>\$29,807,414</b>	
# of Sites				199	# of Sites				199
# Served				139,442	# Served				134,779
Supporting Department(s)	Instructional Services								
Program Contact	Tamra Ferreira								
Phone Number	571-423-4532								
Web Address	<a href="https://www.fcps.edu/academics/fine-arts">https://www.fcps.edu/academics/fine-arts</a>								
Mandate(s)	None								

Instructional: Academics: Combined: Fine Arts

Description

The Fine Arts curriculum is aligned to the Virginia Department of Education 2020 Fine Arts Standard of Learning. The program provides a complete, consecutive and advancing 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. There are a variety of elective course offerings in dance, music, theatre, and visual art available for students at the middle and high school levels.

The objective of fine arts is to provide access, opportunities, and resources to all K-12 fine arts students and teachers. The curriculum has over 10,000 instruments that are provided annually to eligible students through the Instruments for All program. Students may participate in: the 6th grade All County Choral Festival, annual fine arts field trips for students in grades 4, 6, and 7, Cappies Critics and Awards Program, district and state music assessments and festivals, the Scholastic Art Awards Program, extracurricular theatre performances, VHSL one-act plays, and co-curricular marching band.

## Academic Programs: Combined

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### 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 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 programs.

The fine arts operating budget includes 194.3 itinerant teacher positions for elementary band and strings, middle and high school strings, and elementary art. In addition, there are 7.5 nonschool-based positions, which include a 1.0 administrator, 4.5 specialists, a 1.0 resource teacher, 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. 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 grade 6 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 2024 budget for the Fine Arts program totals \$30.3 million and includes 201.8 positions. As compared to FY 2023 this is an increase of \$1.1 million, or 3.9 percent. In addition, there is a reclassification from a 0.5 art teacher position to a 0.5 instructional support teacher position. Contracted salaries total \$17.8 million, an increase of \$0.8 million, or 4.5 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$1.3 million, an increase of \$43,667, or 3.6 percent, due to department realignments and the market scale adjustment. Employee benefits of \$8.6 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$2.6 million, a decrease of \$12,059, or 0.5 percent, primarily due to department realignments for Strategic Plan work. 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. Offsetting revenue of \$0.4 million is generated by musical instrument rental fees. The net cost to the School Operating Fund is \$29.8 million.

Homeless Student Services

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$108,629	1.0	Specialist	\$0	0.0	\$115,906	1.0
Teacher	\$49,239	0.7	\$0	0.0	Teacher	\$54,086	0.7	\$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	\$75,978	0.0	\$0	0.0	Hourly Salaries	\$72,321	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	\$40,309	0.0	\$54,334	0.0	Employee Benefits	\$34,752	0.0	\$54,959	0.0
Operating Expenses	\$8,450	0.0	\$0	0.0	Operating Expenses	\$15,076	0.0	\$0	0.0
	<b>\$173,977</b>	<b>0.7</b>	<b>\$162,963</b>	<b>1.0</b>		<b>\$176,236</b>	<b>0.7</b>	<b>\$170,864</b>	<b>1.0</b>
	51.6%	40.1%	48.4%	59.9%		50.8%	40.1%	49.2%	59.9%
Total Positions				1.7	Total Positions				1.7
Expenditures			\$336,940		Expenditures			\$347,100	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$97,000		Offsetting Grant Funding			\$97,000	
<b>School Operating Fund Net Cost</b>			<b>\$239,940</b>		<b>School Operating Fund Net Cost</b>			<b>\$250,100</b>	
# of Sites				199	# of Sites				199
# Served				2,119	# Served				2,127
Supporting Department(s)	Special Services								
Program Contact	Kathi Sheffel								
Phone Number	571-423-4332								
Web Address	<a href="https://www.fcps.edu/resources/family-engagement/information-homeless-families">https://www.fcps.edu/resources/family-engagement/information-homeless-families</a>								
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 division 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, according to the McKinney-Vento Act, schools must immediately enroll students and work to remove any barriers to accessing education. 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 shelter 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 liaison collaborates with social workers 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 buses, 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

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division personnel to increase their awareness about homelessness and their knowledge about McKinney-Vento requirements. Regular communication with school staff is ongoing 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 the Fairfax County 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 the 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 0.7 school-based teachers and a 1.0 nonschool-based instructional specialist.

### Scope of Impact

The FCPS Homeless Program identified and supported 2,119 homeless students during the 2022-2023 school year, including 615 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 impacting education for homeless students
- 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 shelters and motels or provide information to case managers regarding educational programs; inform parents on the rights of their children; 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
- Assist with the college application process, scholarship opportunities, financial aid for higher education and meeting deadlines

## Academic Programs: Combined

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- Work closely with shelter staff and schools to provide resources necessary for all homeless children in preschool through grade 12 to achieve academic success; facilitate communication with schools and maintain academic support; and convene school meetings to address parent, student, and school concerns related to homelessness
- Provide a consistent, structured, and disciplined supervised homework assistance program, identify areas of difficulty for students and develop strategies for success, and provide educational activities for students who are too young to have homework or who have completed their homework prior to the group 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 the County, nonprofit organizations, and shelter programs that serve homeless families and youth; and facilitate multi-agency staffing when appropriate to address educational issues affected by homelessness
- Comply with necessary duties of program management including personnel requirements, staff development, administrative tasks, employee evaluations, and budget management
- Attend professional development relating to homeless education programs and practices and conduct training on best practices and requirements

### Explanation of Costs

The FY 2024 budget for Homeless Student Services totals \$0.3 million and includes 1.7 positions. As compared to FY 2023, this is an increase of \$10,160 or 3.0 percent. Contracted salaries total \$0.2 million, an increase of \$12,124, or 7.7 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$72,321, a decrease of \$3,657, or 4.8 percent, primarily due budget realignments on the McKinney-Vento grant offset by the 3.0 percent market scale adjustment. Employee benefits of \$89,711 include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$15,076, an increase of \$6,626, or 78.4 percent, due to budget realignments on the McKinney-Vento grant. Operating expenses fund instructional supplies, professional development, and equipment. The federal McKinney-Vento grant provides \$97,000 which supports 0.7 curriculum resource teachers, hourly salaries, hourly administrative support, and funding for instructional supplies and professional development. The net cost to the School Operating Fund is \$0.3 million.

# Academic Programs: Combined

## International Baccalaureate Middle Years

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$134,293	1.0	Specialist	\$0	0.0	\$142,673	1.0
Teacher	\$726,066	7.5	\$0	0.0	Teacher	\$756,635	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	\$28,580	0.0	\$0	0.0	Hourly Salaries	\$16,356	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	\$346,785	0.0	\$67,172	0.0	Employee Benefits	\$360,024	0.0	\$67,650	0.0
Operating Expenses	\$48,200	0.0	\$0	0.0	Operating Expenses	\$48,900	0.0	\$0	0.0
	<b>\$1,149,631</b>	<b>7.5</b>	<b>\$201,465</b>	<b>1.0</b>		<b>\$1,181,915</b>	<b>7.5</b>	<b>\$210,323</b>	<b>1.0</b>
	85.1%	88.2%	14.9%	11.8%		84.9%	88.2%	15.1%	11.8%
Total Positions				8.5	Total Positions				8.5
Expenditures			\$1,351,096		Expenditures			\$1,392,238	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$1,351,096</b>		<b>School Operating Fund Net Cost</b>			<b>\$1,392,238</b>	
# of Sites				14	# of Sites				14
# Served				16,313	# Served				15,818
Supporting Department(s)	Instructional Services								
Program Contact	Daina Lieberman								
Phone Number	571-423-4744								
Web Address	<a href="https://www.fcps.edu/academics/middle/advanced-academics/international-baccalaureate-middle-years">https://www.fcps.edu/academics/middle/advanced-academics/international-baccalaureate-middle-years</a>								
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. It is available for students in grades 6-10 at some middle and high schools. IBMYP provides academic rigor and concentrates on interdisciplinary concepts among eight subjects: English, world languages, mathematics, science, fine and performing arts, humanities, health and physical education, and design. Students participate in service and create a Personal Project at the culmination of the IBMYP experience in grade 10. IBMYP employs a whole-school approach to conceptual teaching and learning that prepares students for higher level coursework, including the International Baccalaureate Diploma Programme (IBDP) and Career-Related Program.

### Method of Service Provision

IBMYP is 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 grades 6-10. Principals, along with Advanced Academic Programs staff, support plans to ensure fidelity of implementation through a structured IBMYP self-study and evaluation visit.



## Academic Programs: Combined

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

<b>Middle Schools</b>	<b>Positions</b>
Glasgow	0.50
Holmes	0.50
Hughes	0.50
Key	0.50
Poe	0.50
Twain	0.50
Whitman	0.50

<b>High Schools</b>	<b>Positions</b>
Annandale	0.50
Edison	0.50
Justice	0.50
Lewis	0.50
Mount Vernon	0.50
South Lakes	0.50

<b>Secondary Schools</b>	<b>Positions</b>
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.

### 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's goal to increase enrollment and improve performance in IBDP courses and exams from traditionally underrepresented groups.

### Explanation of Costs

The FY 2024 budget for International Baccalaureate Middle Years totals \$1.4 million and includes 8.5 positions. As compared to FY 2023, this is an increase of \$41,142, or 3.0 percent. Contracted salaries total \$0.9 million, an increase of \$38,948, or 4.5 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$16,356, a decrease of \$12,224, or 42.8 percent, due to department realignments to support Strategic Plan work. Employee benefits of \$0.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$48,900, an increase of \$700, or 1.5 percent, due to department realignments to support Strategic Plan work. Operating expenses are used to fund professional development and membership fees.

# Academic Programs: Combined

## Language Immersion

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$134,293	1.0	Specialist	\$0	0.0	\$142,673	1.0
Teacher	\$3,068,336	38.2	\$85,426	1.0	Teacher	\$3,190,262	38.0	\$92,008	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	\$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	\$1,456,274	0.0	\$110,002	0.0	Employee Benefits	\$1,520,949	0.0	\$111,278	0.0
Operating Expenses	\$23,937	0.0	\$0	0.0	Operating Expenses	\$23,937	0.0	\$0	0.0
	<b>\$4,548,547</b>	<b>38.2</b>	<b>\$329,722</b>	<b>2.0</b>		<b>\$4,735,147</b>	<b>38.0</b>	<b>\$345,958</b>	<b>2.0</b>
	93.2%	95.0%	6.8%	5.0%		93.2%	95.0%	6.8%	5.0%
Total Positions				40.2	Total Positions				40.0
Expenditures			\$4,878,269		Expenditures			\$5,081,106	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$4,878,269</b>		<b>School Operating Fund Net Cost</b>			<b>\$5,081,106</b>	
# of Sites				33	# of Sites				33
# Served				4,958	# Served				5,317
Supporting Department(s)	Instructional Services								
Program Contact	Christina Andros								
Phone Number	571-423-4603								
Web Address	<a href="https://www.fcps.edu/registration/world-language-immersion-programs-registration">https://www.fcps.edu/registration/world-language-immersion-programs-registration</a>								
Mandate(s)	None								

Instructional: Academics: Combined: Language Immersion

### Description

FCPS World Languages programs ensure that students acquire the skills necessary for oral and written communication in other languages, become aware of cultural similarities and differences, and understand the influence of other cultures in shaping the United States. The overarching vision of the World Languages programs is to cultivate global citizens who engage and connect with the world through language and culture.

One of the World Language programs offered in FCPS is the Dual Language Immersion (DLI) program. The DLI program delivers content matter instruction in English and a partner language: French, German, Japanese, Korean, or Spanish. At the elementary level, 17 elementary schools offer DLI programs. The partner language is acquired through the teaching of math, science, and health. These content areas use manipulatives and concrete, hands-on activities for instruction which are especially suited to support the natural language acquisition process. Students can continue their language acquisition process at the 16 middle schools participating in the DLI Middle School Transition program. Students enroll in an Immersion 1 class in grade 7 and an Immersion 2 class in grade 8. These language courses are specifically designed to meet the needs of DLI students.

FCPS utilizes two DLI program models. In One-Way DLI program classes, over 75 percent of the students are learning the target language. FCPS elementary students can learn French, German, Japanese, and Spanish at seven elementary schools through this program model beginning in kindergarten or grade 1. Admission is granted by a lottery process.

## Academic Programs: Combined

The Two-Way DLI program classes balance speakers and learners of the partner language. Both student populations serve as peer language models during the respective language portion of the day to mutually benefit each group's language acquisition process. FCPS elementary students can learn Spanish and Korean at ten elementary schools through the two-way immersion program beginning in kindergarten. Admission is granted by a lottery process. Language immersion students learn to communicate with native speakers of the language with the cultural knowledge necessary to interact appropriately.

### Method of Service Provision

The strategies for achieving the vision and mission include a comprehensive focus on instruction that takes language learners beyond the classroom thereby developing all *Portrait of a Graduate* attributes. The Fairfax County Public Schools (FCPS) Program of Studies (POS) aligns with the [National World Readiness Standards](#) and the [Virginia World Language Standards of Learning](#). Additional staffing is provided to offset smaller class sizes. 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 40.0 positions: 35.0 elementary school teacher positions, 3.0 middle school teacher positions, and 2.0 nonschool-based positions, including a 1.0 instructional support teacher and a 1.0 specialist.

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  
Whitman

### Scope of Impact

World languages and DLI lottery-based programs are open to all elementary students across the school division and to 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 middle school immersion programs. In FY 2023, FCPS offered DLI immersion programs in 17 elementary school sites, serving 4,625 students, and 16 middle school sites, serving 727 students.

### Objectives and Evidence

The goals for all students in DLI programs are to develop bilingualism and biliteracy, foster high levels of academic achievement in both languages, and build intercultural/global competence. In addition, the FCPS [Language Immersion Application Registration](#) and [Immersion Programs](#) websites provide detailed information for the program.

## Academic Programs: Combined

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### Explanation of Costs

The FY 2024 budget for Language Immersion totals \$5.1 million and 40.0 positions. As compared to FY 2023, this is an increase of \$0.2 million, or 4.2 percent, and a decrease of 0.17 school-based teacher positions is due to a program realignment. Contracted salaries total \$3.4 million, an increase of \$0.1 million, or 4.2 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$1.6 million 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.

Library Information Services

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$147,796	1.0	Administrator	\$0	0.0	\$155,379	1.0
Specialist	\$0	0.0	\$722,119	7.0	Specialist	\$0	0.0	\$754,562	7.0
Teacher	\$22,267,950	235.0	\$0	0.0	Teacher	\$23,248,912	235.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$524,916	8.0	Office	\$0	0.0	\$557,919	8.0
Custodial	\$0	0.0	\$68,151	1.0	Custodial	\$0	0.0	\$72,700	1.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$225	0.0	\$273,878	0.0	Hourly Salaries	\$232	0.0	\$267,983	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$10,568,687	0.0	\$753,824	0.0	Employee Benefits	\$11,023,862	0.0	\$751,020	0.0
Operating Expenses	\$3,558,424	0.0	\$45,499	0.0	Operating Expenses	\$3,565,164	0.0	\$42,384	0.0
	<b>\$36,395,285</b>	<b>235.0</b>	<b>\$2,536,183</b>	<b>17.0</b>		<b>\$37,838,170</b>	<b>235.0</b>	<b>\$2,601,947</b>	<b>17.0</b>
	93.5%	93.3%	6.5%	6.7%		93.6%	93.3%	6.4%	6.7%
Total Positions				252.0	Total Positions				252.0
Expenditures			\$38,931,468		Expenditures			\$40,440,117	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$38,931,468</b>		<b>School Operating Fund Net Cost</b>			<b>\$40,440,117</b>	
# of Sites				199	# of Sites				199
# Served				177,570	# Served				179,952
Supporting Department(s)	Instructional Services								
Program Contact	Priscille Dando								
Phone Number	571-423-4632								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/library-services">https://www.fcps.edu/academics/academic-overview/library-services</a>								
Mandate(s)	Virginia Standards of Quality								

Instructional: Academics: Combined: Library Information Services

Description

Library Information Services (LIS) supports the school library programs of FCPS. School librarians teach and assess students in developing questions; identifying problems; and independently investigating, researching, and communicating solutions. School librarians teach information skills and critical thinking and provide support for reading and digital learning. LIS also provides support, training, and professional learning for all school librarians and furthers School Board and Instructional Services Department (ISD) priorities to include achieving *Portrait of a Graduate* objectives and supporting the Equitable Access to Literacy plan. LIS prioritizes equitable practices and a culturally responsive pedagogy 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 collaborates with content area and special program teams in ISD and the Department of Special Services (DSS) to support their work and professional learning.

Library services are 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, nontraditional school programs, and the Fairfax County Juvenile Detention Center. In addition to administering local school library funding, LIS provides a collection of ebooks, audiobooks, and online databases for all students and staff, including a digital collection of professional educational resources.

## Academic Programs: Combined

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LIS funds resources and materials for all school library collections to support the curriculum, personal growth, and interests of students and staff with an emphasis on access to reading, resources, and information. Resources include library books, magazines, ebooks, audiobooks, online research 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 by Library Support Services.

Library Support Services (LSS) is responsible for the acquiring, accounting, receipt, cataloging, processing, and distribution of library materials in FCPS schools and centers. 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 on several library management systems that are necessary for managing library programs and library materials. LSS also provides cataloging and distribution services to ISD and DSS for curriculum and program materials delivered to schools. LIS and LSS collaborate with the library functional applications support team (FASTeam) in the Department of Information Technology (DIT) to maintain library technology and management systems.

### Method of Service Provision

Library services are 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, nontraditional 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, to include a digital collection of professional educational resources.

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 252.0 positions. There are 235.0 school-based librarians: 143.0 in elementary schools, 40.0 in middle schools, and 52.0 in high schools; and 17.0 nonschool-based positions that support the program across the Division: a 1.0 administrator, 7.0 specialists, 8.0 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 office support positions are reflected in the Core Elementary, Middle, and High School Instruction programs.

### Scope of Impact

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

- All students for inquiry instruction, literacy development, access to books and digital resources, and engaging with a safe and welcoming environment where they know they belong
- 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 and receive support
- All school-based instructional staff for instructional collaboration with their school librarians
- All central staff for their research and professional learning educational resource needs as well supporting their development of curriculum resources

Library Support Services enables the acquisition, processing, and delivery of library and other materials to schools with impact on the following groups:

- All students for access to books and digital resources
- All school librarians for training in library technical systems, processing library materials so that they are delivered shelf-ready, processing locally acquired materials so that they are included in the library catalog (Destiny), and support in access to local and centrally purchased online databases and ebooks
- All central office programs that order physical books and materials to be distributed to schools

### Objectives and Evidence

Library Information Services and Library Support Services goals aim to eliminate gaps in opportunity, access, and achievement for all students. School libraries provide an inviting environment for all students and staff, where all feel welcome and represented by materials that reflect the diversity of the school population and a global society. In FCPS libraries, students develop knowledge and skills, experience a sense of belonging, find inspiration, and support, and have the ability to freely pursue their personal interests and academic growth. Every student deserves an education that prepares them for life-long learning, success in the world, and the space to be an affirmed individual.

### Explanation of Costs

The FY 2024 budget for Library Information Services totals \$40.4 million and 252.0 positions derived from staffing formulas. As compared to FY 2023, this is an increase of \$1.5 million, or 3.9 percent. Contracted salaries total \$24.8 million, an increase of \$1.1 million, or 4.5 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.3 million, a decrease of \$5,888, or 2.1 percent, primarily due to department realignments. Employee benefits of \$11.8 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$3.6 million, an increase of \$3,625, or 0.1 percent, due to contractual increases related to library database ebooks and filemaker licenses offset by department realignments. 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.

# Academic Programs: Combined

## Needs-Based Staffing

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$5,417,243	43.0	\$0	0.0	Administrator	\$7,572,293	58.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$41,355,559	502.1	\$0	0.0	Teacher	\$48,407,936	573.6	\$0	0.0
Assistant	\$1,239,664	35.0	\$0	0.0	Assistant	\$1,329,252	36.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$621,261	13.5	\$0	0.0	Custodial	\$779,456	16.5	\$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	\$23,082,224	0.0	\$0	0.0	Employee Benefits	\$27,543,800	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	<b>\$71,715,951</b>	<b>593.6</b>	<b>\$0</b>	<b>0.0</b>		<b>\$85,632,737</b>	<b>684.1</b>	<b>\$0</b>	<b>0.0</b>
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				593.6	Total Positions				684.1
Expenditures			\$71,715,951		Expenditures			\$85,632,737	
Offsetting Revenue			\$6,178,542		Offsetting Revenue			\$6,224,906	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$65,537,409</b>		<b>School Operating Fund Net Cost</b>			<b>\$79,407,831</b>	
# of Sites				106	# of Sites				119
# Served				90,544	# Served				108,037
Supporting Department(s)	Chief Financial Officer								
Program Contact	Ryan Weber								
Phone Number	571-423-3613								
Web Address	<a href="https://www.fcps.edu/about-fcps/budget">https://www.fcps.edu/about-fcps/budget</a>								
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 (FRM) 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 FRM eligibility at the school. Needs-based staffing for middle and high schools is calculated in a different manner but follows a similar philosophy. There are also needs-based components to other staffing formulas such as the elementary counselor staffing formula and all school levels for assistant principal allocations. All staffing standards are available in the Appendix.



### Scope of Impact

At the elementary level, 89 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 15 middle schools and 15 high schools receiving additional staffing.

### 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 2024 budget for Needs-Based Staffing totals \$85.6 million and includes 684.1 positions. As compared to FY 2023, this is an increase of \$13.9 million, or 19.4 percent, including 90.5 positions. During the pandemic, USDA suspended reporting of students eligible for the free and reduced-price meals (FRM) program; FY 2024 marks the first year of updated FRM and it has increased substantially since last reporting. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment, funding to extend the salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$27.5 million include retirement, health, dental, disability, and other employee benefits. Offsetting revenue of \$6.2 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. The net cost to the School Operating Fund is \$79.4 million.

# Academic Programs: Combined

## Out-of-School Academic Support Services

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$349,593	3.0	Specialist	\$0	0.0	\$275,531	2.0
Teacher	\$490,189	6.0	\$0	0.0	Teacher	\$488,715	6.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$179,263	3.0	Office	\$0	0.0	\$190,954	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	\$1,841,459	0.0	\$0	0.0	Hourly Salaries	\$1,899,612	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	\$393,547	0.0	\$261,524	0.0	Employee Benefits	\$377,318	0.0	\$221,192	0.0
Operating Expenses	\$21,386	0.0	\$0	0.0	Operating Expenses	\$21,386	0.0	\$0	0.0
	<b>\$2,746,581</b>	<b>6.0</b>	<b>\$790,380</b>	<b>6.0</b>		<b>\$2,787,032</b>	<b>6.0</b>	<b>\$687,677</b>	<b>5.0</b>
	77.7%	50.0%	22.3%	50.0%		80.2%	54.5%	19.8%	45.5%
Total Positions				12.0	Total Positions				11.0
Expenditures			\$3,536,961		Expenditures			\$3,474,709	
Offsetting Revenue			\$380,429		Offsetting Revenue			\$317,990	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$3,156,532</b>		<b>School Operating Fund Net Cost</b>			<b>\$3,156,719</b>	
# of Sites				199	# of Sites				199
# Served				850	# Served				1,250
Supporting Department(s)	School Improvement and Supports								
Program Contact	Kelly Brady								
Phone Number	571-423-4335								
Web Address	<a href="https://www.fcps.edu/node/32278">https://www.fcps.edu/node/32278</a>								
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. The Virginia State Code and guidelines governing homebound instruction include the Code of Virginia 8VAC20-131-180-Off-Site Instruction, 8VAC20-131-110-Standard and Verified Units of Credit, and the Virginia Department of Education Homebound Instructional Services Guidelines. The Virginia State Code governing home-based instruction is the Code of Virginia 8VAC 20-81-130.C.2 Home-based instruction.

### Method of Service Provision

Homebound or home-based instruction is primarily delivered individually by hourly homebound teachers. Instruction may be delivered in-person or virtually. Instruction for homebound students usually occurs in the home or health care setting 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. Instruction is provided in students' core classes, generally five hours per week for elementary students and 10 to 12.5 hours per week for secondary students.

## Academic Programs: Combined

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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 to minimize academic loss. Transportation is provided to students eligible for on-site temporary academic support.

OSS is supported by 11.0 positions, including 6.0 school-based teacher positions and the following nonschool-based positions: a 1.0 manager, a 1.0 instructional specialist, and 3.0 technical assistants. This program serves all FCPS schools and centers.

### Scope of Impact

OSS offers services to all students in FCPS who meet the eligibility requirements outlined in FCPS regulation R2140 for homebound instruction, students whose individualized education program (IEP) determines that home-based instruction will provide a student with their least restrictive environment under IDEA, and students who require temporary academic support pending the resolution of a major disciplinary situation. OSS admits and returns students to their school-based classrooms throughout the school year. During school year 2022-2023, 517 students received homebound instruction, 213 students received home-based instruction, and 464 students were provided temporary academic support.

### Objectives and Evidence

The primary objectives of OSS is improving FCPS' graduation rate 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.

### Explanation of Costs

The FY 2024 budget for the Out-of-School Academic Support Services totals \$3.5 million and includes 11.0 positions. As compared to FY 2023, this is a decrease of \$62,252, or 1.8 percent, and includes a decrease of a 1.0 instructional specialist that was realigned to Intervention and Prevention Services. Contracted salaries total \$1.0 million, a decrease of \$63,844, or 6.3 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$1.9 million, an increase of \$58,153, or 3.2 percent, primarily due to the 3.0 percent market scale adjustment. Hourly salaries provide support 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 total \$21,386 and remain unchanged. Operating expenses provide funding for office supplies and software purchases. Offsetting revenue of \$0.3 million is derived primarily from the state homebound services subsidy. The net cost to the School Operating Fund is \$3.2 million.

# Academic Programs: Combined

## Project Momentum

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$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
	<b>\$4,300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$4,300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	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	
<b>School Operating Fund Net Cost</b>			<b>\$4,300,000</b>		<b>School Operating Fund Net Cost</b>			<b>\$4,300,000</b>	
# of Sites				24	# of Sites				23
# Served				30,203	# Served				28,385
Supporting Department(s)	School Improvement and Supports								
Program Contact	Stephanie Jerauld, Merrell Dade								
Phone Number	571-423-4635								
Web Address	<a href="https://hub.fcps.edu/school-support-secondary">https://hub.fcps.edu/school-support-secondary</a>								
Mandate(s)	None								

Instructional: Academics: Combined: Project Momentum

### Description

Project Momentum is a school improvement initiative that began during the 2014-2015 school year. The purpose of Project Momentum is to improve K-12 academic and non-academic performance in the areas of English, mathematics, science, attendance, on-time graduation (OTG), and the graduation completion index (GCI). Virginia Department of Education (VDOE) accreditation status is a factor used to determine Project Momentum Intensive or Targeted school status.

The premise of Project Momentum is that schools facing the greatest achievement challenges benefit from structured support to develop and sustain systems and practices related to focused leadership, effective use of data, implementation of multi-tiered systems of support (MTSS) practices, and coaching and consulting on academic and non-academic best-practices and resources.

### 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:

- Frequent and ongoing monitoring of data and school improvement progress
- Additional staffing (Instructional Coach and/or On-Time Graduation Resource Teacher) for some identified schools

## Academic Programs: Combined

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- Fiscal resources to support school improvement initiatives
- Coaching and consulting for school leaders
- A designated support team made up of central office specialists and content resource teachers who provide job-embedded professional learning and support in academic and non-academic areas
- Access to specialized professional development offerings and other customized school supports as needed

All Project Momentum schools work closely with region leadership to develop a School Improvement and Innovation Plan (SIIP) that includes collaborative monitoring of improvement outcomes on a frequent and ongoing basis. Project Momentum schools also develop a schoolwide professional development plan to support the school leader's vision related to establishing and maintaining high-quality instruction and high-functioning professional learning communities. Schools are provided access to specialists and resource teachers with expertise in the areas of data, MTSS, mathematics, literacy, science, ESOL, special education, and on-time graduation. The Office of School Support (OSS) staff provide guidance for school staff through job embedded coaching and professional development, co-teaching and modeling, planning instruction, analyzing data and refining related practices, observing and providing feedback on classroom instruction, and implementing effective MTSS systems and practices. In addition to academic and non-academic support offered by OSS staff, intensive schools have required monthly meetings and targeted schools have required quarterly meetings with region leaders and OSS staff to monitor progress toward goals, review data, observe classrooms, and solve problems. The 2022-2033 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 positions.

### Scope of Impact

In 2022-2023, the need for intensive level support was identified at two schools: West Potomac HS and Whitman MS. The need for targeted level support was identified at 18 schools: Bucknell ES, Forestdale ES, Hollin Meadows ES, Lorton Station ES, Mount Eagle ES, Washington Mill ES, Weyanoke ES, Glasgow MS, Herndon MS, Holmes MS, Key MS, Sandburg MS, Falls Church HS, Herndon HS, Justice HS, Lewis HS, Mt. Vernon HS, and South Lakes 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 2024 budget for Project Momentum totals \$4.3 million, which remains unchanged from FY 2023. Funding for this school-based program primarily provides the intensive and targeted schools with additional resources for instructional coaches, 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, including a 1.0 speech pathologist and a 1.0 mental health specialist, within the PreK and Early Head Start program. In FY 2024, Project Momentum also funds 18.0 resource teachers, 2.0 data specialist positions, a 1.0 educational specialist, 2.0 administrative assistants, 2.0 coordinators, and a 1.0 assistant principal.

# Academic Programs: Combined

## Title I

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$196,656	1.3	Administrator	\$0	0.0	\$288,409	2.0
Specialist	\$560,421	6.0	\$1,210,586	13.0	Specialist	\$842,235	8.8	\$1,374,395	11.0
Teacher	\$12,646,120	179.0	\$1,026,240	10.0	Teacher	\$14,567,777	188.0	\$2,126,166	10.0
Assistant	\$394,011	12.0	\$0	0.0	Assistant	\$625,514	12.0	\$0	0.0
Office	\$0	0.0	\$54,826	1.6	Office	\$0	0.0	\$60,666	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	\$235,669	0.0	\$152,844	0.0	Hourly Salaries	\$393,238	0.0	\$152,844	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$6,261,379	0.0	\$1,165,287	0.0	Employee Benefits	\$7,248,588	0.0	\$1,648,428	0.0
Operating Expenses	\$774,000	0.0	\$344,296	0.0	Operating Expenses	\$809,281	0.0	\$428,951	0.0
	<b>\$20,871,601</b>	<b>197.0</b>	<b>\$4,150,736</b>	<b>25.9</b>		<b>\$24,486,633</b>	<b>208.8</b>	<b>\$6,079,859</b>	<b>24.0</b>
	83.4%	88.4%	16.6%	11.6%		80.1%	89.7%	19.9%	10.3%
Total Positions				222.9	Total Positions				232.8
Expenditures			\$25,022,337		Expenditures			\$30,566,492	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$25,022,337		Offsetting Grant Funding			\$30,566,492	
<b>School Operating Fund Net Cost</b>			<b>\$0</b>		<b>School Operating Fund Net Cost</b>			<b>\$0</b>	
# of Sites				42	# of Sites				44
# Served				26,312	# Served				28,690
Supporting Department(s)	Chief Academic Officer								
Program Contact	Courtney White								
Phone Number	703-925-8000								
Web Address	<a href="https://www.fcps.edu/about-fcps/performance-and-accountability/title-i">https://www.fcps.edu/about-fcps/performance-and-accountability/title-i</a>								
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 2024, all Title I schools will implement a schoolwide instructional model to serve all students within the school. Schools receiving Title I funding in FY 2024 are listed below.

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

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

Title I funds support the following school-based positions: 141.0 Title I teachers, 32.0 instructional coaches, 12.0 PreK and Early Head Start teachers, 12.0 PreK and Early Head Start instructional assistants, 3.0 school counselors, and 8.8 social workers. The nonschool-based staff includes: a 1.0 director, a 1.0 coordinator, a 1.0 grants manager, 4.0 instructional specialists, a 1.0 administrative assistant, 4.0 technicians, 10.0 resource teachers, a 1.0 financial analyst, and a 1.0 licensure specialist.

### Scope of Impact

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

- Services that increase the amount and quality of instructional time such as providing additional support through instructional coaches, and resource teachers
- Enriched and accelerated academic programs for students that includes intervention groups and academic field trips
- Evaluations of the quality of instructional resources including technology, books, and teacher professional development
- Substantial and meaningful opportunities for parents to participate in the education of their children through parent coffees and family liaisons

### Objectives and Evidence

As part of the Every Student Succeeds Act (ESSA) a comprehensive needs assessment (CNA) must be conducted and will influence the School Improvement and Innovation Plan (SIIP). The CNA gives Title I schools an opportunity to identify the strengths and growth opportunities of the entire school community. 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 expenditures. Title I staff meet with schools to ensure budgets align with VDOE requirements. The Title I application is submitted by July 1. Each grant award is for 27 months; however, a timeline for which schools have to expend their allocations is provided.

## Academic Programs: Combined

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### Explanation of Costs

The FY 2024 budget for the Title I program totals \$30.6 million and 232.8 positions, including 12.0 teachers and 12.0 instructional assistants for the PreK and Early Head Start Program. As compared to FY 2023, this is an increase of \$5.5 million, or 22.2 percent, due to an increase in federal awards and the addition of the Title IV grant and includes a net increase of 9.9 positions. School-based positions include an increase of a 1.0 Title I resource teacher, 7.0 instructional coaches, a 1.0 counselor, and 2.8 social workers. The increase in nonschool-based positions include 0.4 directors, 0.3 coordinators, a 1.0 business specialist, and 0.4 administrative assistants, offset by a decrease of 3.0 social workers and a 1.0 technical assistant. Contracted salaries total \$19.9 million, an increase of \$3.8 million, or 23.6 percent. Funding for salaries and benefits reflects a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.5 million, an increase of \$0.2 million, or 40.6 percent, due to the 3.0 percent market scale adjustment and an increase in funding for the Title I award. Hourly salaries provide 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 of \$8.9 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.2 million, an increase of \$0.1 million, or 10.7 percent, due to an increase in the award value and the addition of the budgeted Title IV grant. 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 in the [FY 2024 Approved Budget](#).



Young Scholars

FY 2023 Budget					FY 2024 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	\$4,014,476	43.0	\$0	0.0	Teacher	\$4,089,286	43.0	\$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	\$195,233	0.0	\$0	0.0	Hourly Salaries	\$208,915	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	\$1,905,325	0.0	\$0	0.0	Employee Benefits	\$1,955,012	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	<b>\$6,115,034</b>	<b>43.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$6,253,213</b>	<b>43.0</b>	<b>\$0</b>	<b>0.0</b>
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				43.0	Total Positions				43.0
Expenditures			\$6,115,034		Expenditures			\$6,253,213	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$6,115,034</b>		<b>School Operating Fund Net Cost</b>			<b>\$6,253,213</b>	
# of Sites				127	# of Sites				127
# Served				18,781	# Served				18,999
Supporting Department(s)	Instructional Services								
Program Contact	Kirsten Maloney								
Phone Number	571-423-4745								
Web Address	<a href="https://www.fcps.edu/academics/middle-school-academics-7-8/advanced-academics/young-scholars-k-12">https://www.fcps.edu/academics/middle-school-academics-7-8/advanced-academics/young-scholars-k-12</a>								
Mandate(s)	None								

Instructional: Academics: Combined: Young Scholars

Description

Young Scholars is designed to identify, affirm, and increase representation of historically underrepresented students in Advanced Academic Programs (AAP) and courses. School administrators, teachers, advanced academic resource teachers (AART), school counselors, and other school staff work together to identify 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. The Young Scholars model includes a strategy to increase access to rigorous coursework and is tied to the FCPS Strategic Plan and Closing the Achievement Gap.

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 AAP. Implementation and leadership of Young Scholars varies by school level. At the elementary level, schools have officially reported implementing the model components, which includes committed professionals, find/identify, nurture/guide/support, and essential elements. Classroom teachers, in collaboration with the AART, observe students and review multiple sources of data to identify students who have advanced academic potential. Young Scholars are identified for AAP services and receive strategic wraparound supports to ensure success while in elementary school and at the transition to middle school.

## Academic Programs: Combined

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At the middle school level, the new middle school AART supports this growth. At the high school level, leadership and coordination of the model may be part of a variety of staff members based on local school decisions. 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 strategic wraparound supports for Young Scholars take shape in multiple ways with intentionality to relationships, transitions, academics, and enrichment. Schools are provided tools to assess their implementation of the model based on their local school needs and make goals for continuous improvement.

The Young Scholars program includes 43.0 school-based teacher positions.

### Scope of Impact

Young Scholars is offered to targeted K-12 students from groups historically underrepresented in AAP, and include: students in poverty, twice exceptional students, emergent multilingual students, and Black and Hispanic students.

### Objectives and Evidence

Supporting data is available at [FCPS Strategic Plan 2023-30](#). In addition, [Young Scholars \(K-12\)](#) website provides examples of how schools meet the goals in different ways.

### Explanation of Costs

The FY 2024 budget for Young Scholars totals \$6.3 million and includes 43.0 positions. As compared to FY 2023, this is an increase of \$0.1 million, or 2.3 percent. Contracted salaries total \$4.1 million, an increase of \$74,810, or 1.9 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, an increase of \$13,682, or 7.0 percent, due to a market scale adjustment and per-pupil allocations related to changes in enrollment. Hourly salary funding supports teacher participation in screening and selection of young scholar students. Employee benefits of \$2.0 million include retirement, health, dental, disability, and other employee benefits.

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# Academic Programs: Other

## Adult and Community Education

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$125,823	1.0	Administrator	\$0	0.0	\$132,190	1.0
Specialist	\$844,506	8.9	\$890,226	10.0	Specialist	\$920,517	8.9	\$938,836	10.0
Teacher	\$108,669	1.0	\$0	0.0	Teacher	\$150,982	1.5	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$454,984	7.0	\$324,097	4.0	Office	\$504,075	7.0	\$262,776	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	\$3,165,996	0.0	\$495,267	0.0	Hourly Salaries	\$3,102,267	0.0	\$492,970	0.0
Work for Others	(\$661,273)	0.0	(\$2,465,385)	0.0	Work for Others	(\$887,946)	0.0	(\$800,506)	0.0
Employee Benefits	\$909,250	0.0	\$552,321	0.0	Employee Benefits	\$933,458	0.0	\$662,055	0.0
Operating Expenses	\$2,709,905	0.0	\$623,299	0.0	Operating Expenses	\$1,632,065	0.0	\$730,436	0.0
	<b>\$7,532,037</b>	<b>16.9</b>	<b>\$545,648</b>	<b>16.0</b>		<b>\$6,355,418</b>	<b>17.4</b>	<b>\$2,418,756</b>	<b>16.0</b>
	93.2%	51.4%	6.8%	48.6%		72.4%	52.1%	27.6%	47.9%
Total Positions				32.9	Total Positions				33.4
Expenditures			\$8,077,685		Expenditures			\$8,774,175	
Offsetting Revenue			\$3,413,536		Offsetting Revenue			\$3,808,101	
Offsetting Grant Funding			\$3,840,399		Offsetting Grant Funding			\$3,763,351	
<b>School Operating Fund Net Cost</b>			<b>\$823,750</b>		<b>School Operating Fund Net Cost</b>			<b>\$1,202,724</b>	
# of Sites				12	# of Sites				12
# Served				6,246	# Served				6,237
Supporting Department(s)	Instructional Services								
Program Contact	Paul Steiner								
Phone Number	703-506-2256								
Web Address	<a href="https://www.fcps.edu/academics/adult-education-academics">https://www.fcps.edu/academics/adult-education-academics</a>								
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 (ACE) program offers all Fairfax County residents a combination of face-to-face and virtual lifelong literacy and educational opportunities through Title III English for Adult Speakers of Other Languages (ESOL), and the Office of Intervention and Prevention Services. These programs include apprenticeship-related instruction, Adult ESOL, career preparation, and adult enrichment courses. The ACE program also provides K-12 support and enrichment programs.

The ACE program is a partner in the state and federal mandated local workforce development board. 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 provide for literacy needs of these populations, many of whom are FCPS parents. Specifically, adult learners are offered courses in adult basic education, life skills, and vocational education and preparation to support individuals in their roles as parents, employees, and citizens.

ACE has four program areas: English for Speakers of Other Languages (ESOL), Apprenticeship and Career Preparation, K-12 Enrichment 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

enrichment programming includes Scholastic Aptitude Test (SAT) preparation and enrichment programs in areas such as science, technology, engineering, and mathematics (STEM). In addition, ACE offers targeted adult enrichment programs, including world languages, culinary arts, and personal improvement classes. ACE collaborates with the Fairfax County government to ensure enrichment classes continue to be offered and meet community needs. Classes are offered asynchronously online anytime, and as hybrid classes that have some sessions in person and some online.

In FY 2024, ACE programs will continue to recover from the impact of the COVID-19 pandemic by expanding in-person learning opportunities while maintaining an array of virtual asynchronous course offerings. Challenges ACE will continue to address this fiscal year include the impact of inflation on costs such as fuel, instructional supplies, and employee benefits while also managing the effects of staffing shortages with the goal of maintaining competitively priced life long learning opportunities for the Fairfax Community.

### Method of Service Provision

ACE support schools, community agencies, businesses, adult learners, school-age students, and community members. In addition to classes and programs, divisionwide registration needs are provided through the ACE registration system. For example, the registration system is used to process student registrations and record the collection of payments (including credit card payments) for selected school-based and summer instruction opportunities. The system interfaces with the student information system, the facility reservation system, and the financial management system.

ACE provides professional development for the Division, such as technology and business English for support and custodial staff and ESOL for bus driver trainees. 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 provided through apprenticeships in the areas of trade and industry and the health and medical fields. 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 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. 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 public education.

The following 17.4 school-based positions support the ACE program: 4.9 business specialists, 2.0 functional supervisors, 2.0 instructional specialists, a 1.5 teacher, 4.0 administrative assistants, and 3.0 technical assistants. Additionally, the ACE program includes the following 16.0 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, 4.0 technicians, and a 1.0 tradesperson.

### Scope of Impact

The ACE program offers instructional courses that are open to all community members from school age to adult. ACE offers workforce development, Adult ESOL, K-12 enrichment, adult enrichment and registration services to FCPS Summer Learning, Extended School Year (ESY), and selected school year registrations that are tuition based. In-person courses are accessible to anyone in the Fairfax County region, virtual and online courses are accessible to anyone with the appropriate technology. ACE programming offers approximately 4,000 courses with nearly 11,000 enrollments.

## Academic Programs: Other

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### Objectives and Evidence

The objective of the [Adult and Community Education](#) program 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. [Adult and Community Education courses](#) focus on providing lifelong learning opportunities for Fairfax County community members and businesses.

### Explanation of Costs

The FY 2024 budget for Adult and Community Education totals \$8.8 million and includes 33.4 positions. As compared to FY 2023, this is an increase of \$0.7 million, or 8.6 percent, and a 0.5 school-based teacher position. The increase of a 0.5 resource teacher position is funded by the Corrections and Institute (C&I) grant to support high school equivalent classes at the Fairfax Adult Detention Center. Contracted salaries total \$2.9 million, an increase of \$0.2 million, or 5.9 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$3.6 million, a decrease of \$66,026, or 1.8 percent, due primarily to Adult ESOL grant adjustments. Hourly salaries provide funding for direct instructional services. Work for Others (WFO) reflects an expenditure credit of \$1.7 million, a change of \$1.4 million, or 46.0 percent. WFO reflects an allocation of administrative expenses within the programs and includes registration services provided to other programs such as summer school and courses provided to the County. Employee benefits of \$1.6 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$2.4 million, a decrease of \$1.0 million, or 29.1 percent, primarily due to budget realignments in administrative indirect costs and other professional services based on program needs. Operating expenses fund textbooks and instructional supplies; other professional services such as printing and postage; and credit card fees related to course registration. Offsetting revenue of \$3.8 million represents funding primarily from student tuition. Offsetting grant funding of \$3.8 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 \$1.2 million.

Adult and Community Education: Driver Education

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$94,221	1.0	\$0	0.0	Specialist	\$99,552	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	\$295,612	0.0	\$0	0.0	Hourly Salaries	\$442,785	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	\$65,474	0.0	\$0	0.0	Employee Benefits	\$93,624	0.0	\$0	0.0
Operating Expenses	\$808,215	0.0	\$0	0.0	Operating Expenses	\$541,454	0.0	\$0	0.0
	<b>\$1,263,522</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$1,177,416</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>
	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			\$1,263,522		Expenditures			\$1,177,416	
Offsetting Revenue			\$1,083,022		Offsetting Revenue			\$983,890	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$180,500</b>		<b>School Operating Fund Net Cost</b>			<b>\$193,526</b>	
# of Sites				29	# of Sites				28
# Served				5,440	# Served				4,921
Supporting Department(s)	Instructional Services								
Program Contact	Jard Shoemake								
Phone Number	703-506-2284								
Web Address	<a href="https://www.fcps.edu/academics/high/driver-education">https://www.fcps.edu/academics/high/driver-education</a>								
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 four 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 years of driving, classroom instruction, DMV permit testing, and behind-the-wheel instruction and practice. 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 DMV permit testing, offered to FCPS high school students and a separate adult permit testing, is provided face to face at designated FCPS facilities. In addition, as part of the DMV permit testing, a new offering of a DMV permit test prep is offered virtually. 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 ACE Behind-the-Wheel program pay a published tuition fee and have the opportunity to sit for the Virginia DMV approved learners permit test offered outside the classroom day at selected FCPS locations. High School 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. Students electing to enroll in either of the DMV permit tests attend designated FCPS computer labs around the county to access the DMV online test,

## Academic Programs: Other

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thereby avoiding the need to go to a local DMV office. Adult students electing to enroll in the DMV permit tests attend FCPS computer labs at either the Pimmit Hills Center or the Plum Center. The Driver Education program is offered at the following 28 sites.

### Participating High Schools:

Annandale High	Justice High	South County High
Bryant Center	Langley High	South Lakes High
Centreville High	Lewis High	Thomas Jefferson High School for Science and Technology
Chantilly High	Madison High	West Potomac High
Edison High	Marshall High	West Springfield High
Fairfax High	McLean High	Westfield High
Falls Church High	Mt. Vernon High	Woodson High
Herndon High	Oakton High	

### Participating Secondary Schools:

Hayfield Secondary	Lake Braddock Secondary	Robinson Secondary
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### Permit Test Sites:

Pimmit Hills Center	Plum Center
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### Scope of Impact

ACE Driver Education services are available to all eligible students in grades 10-12 as well as adults seeking adult driver privilege learner's permits in the greater Fairfax region. The ACE Driver Education program served 4,921 enrollments in FY 2023.

### Objectives and Evidence

The objective of 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. The focus of the Driver Education program has been to increase access and to increase participation. This will ultimately lead to an increase in student and public safety. By providing Partners for Safe Teen Driving and permit testing at school sites, ACE staff have increased the number of students eligible to participate in behind-the-wheel driver education and ultimately earn their driver's license.

### Explanation of Costs

The FY 2024 budget for Driver Education totals \$1.2 million and includes a 1.0 business specialist position. As compared to FY 2023, this is a decrease of \$86,106, or 6.8 percent. Contracted salaries total \$99,552, an increase of \$5,332, or 5.7 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.4 million, an increase of \$0.1 million, or 49.8 percent, due to department realignments that align with program needs. Funding provides hourly instructors for behind-the-wheel training. Employee benefits of \$93,624 include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.5 million, a decrease of \$0.3 million, or 33.0 percent, primarily due to a departmental realignment. Operating expenses provide for administrative indirect costs, vehicles, and vehicle maintenance costs. Offsetting revenue of \$1.0 million represents funding of \$0.6 million from tuition and \$0.3 million from state aid. This program is in the Adult and Community Education Fund with a \$0.2 million net cost to the School Operating Fund.



Adult High School Completion

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$494,694	4.0	\$0	0.0	Administrator	\$544,707	4.0	\$0	0.0
Specialist	\$175,392	2.0	\$0	0.0	Specialist	\$167,039	2.0	\$0	0.0
Teacher	\$1,765,145	19.5	\$0	0.0	Teacher	\$1,682,676	18.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$159,865	3.0	\$0	0.0	Office	\$168,444	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	\$1,205,164	0.0	\$0	0.0	Hourly Salaries	\$1,245,969	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	\$1,337,788	0.0	\$0	0.0	Employee Benefits	\$1,310,715	0.0	\$0	0.0
Operating Expenses	\$198,152	0.0	\$0	0.0	Operating Expenses	\$198,152	0.0	\$0	0.0
	<b>\$5,336,200</b>	<b>28.5</b>	<b>\$0</b>	<b>0.0</b>		<b>\$5,317,702</b>	<b>27.0</b>	<b>\$0</b>	<b>0.0</b>
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				28.5	Total Positions				27.0
Expenditures			\$5,336,200		Expenditures			\$5,317,702	
Offsetting Revenue			\$79,843		Offsetting Revenue			\$79,843	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$5,256,357</b>		<b>School Operating Fund Net Cost</b>			<b>\$5,237,859</b>	
# of Sites				5	# of Sites				5
# Served				600	# Served				900
Supporting Department(s)	School Improvement and Supports								
Program Contact	Joe Thompson								
Phone Number	703-227-2303								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/nontraditional-schools-program">https://www.fcps.edu/academics/academic-overview/nontraditional-schools-program</a>								
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) test preparation opportunities. The approved HSE test for Virginia is the General Educational Development (GED) test. FCAHS provides adults aged 18 years and older the opportunity to attain a standard, advanced, or adult high school diploma, or HSE.

Method of Service Provision

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

A total of 27.0 school-based positions include the following: a 1.0 administrator, 2.0 assistant administrator, a 1.0 student services director, a 1.0 technical specialist, a 1.0 technician, 18.0 teachers, and 3.0 office assistant positions.

Scope of Impact

FCAHS 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. Rolling enrollment and flexible scheduling provide opportunities for adult students to complete all necessary requirements for graduation or HSE.

## Academic Programs: Other

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FCAHS also provides staff, materials, and program direction in the Fairfax County Adult Detention Center to provide learning opportunities and HSE preparation and testing for inmates. The impact in local economies and communities contribute, in time, to wage increases, more employment opportunities, and economic growth.

During SY 2022-2023, 854 students were served at FCAHS; 459 students were served in the diploma program, 271 students were served in the HSE program, and 124 students were served in the HSE program housed in the Adult Detention Center.

### Objectives and Evidence

Objectives and outcomes can be found on [Fairfax County Adult High School Profile](#).

### Explanation of Costs

The FY 2024 total budget for Adult High School Completion is \$5.3 million and includes 27.0 positions. As compared to FY 2023, this is a decrease of \$18,498, or 0.3 percent, and includes a decrease of 1.5 instructional support teachers due to position reclassifications to provide additional on-time graduation support for Lewis, Justice, and West Potomac High Schools. Contracted salaries total \$2.6 million, a decrease of \$32,230 or 1.2 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$1.2 million, an increase of \$40,805, or 3.4 percent, primarily due to the market scale adjustment. Hourly salaries provide hourly teachers, hourly technical, hourly office assistant, hourly professional, parent liaison, and substitute funding. Employee benefits of \$1.3 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.2 million and remain unchanged. Operating expenses are used for textbooks, instructional supplies and GED support. Offsetting revenue of \$79,843 is received from program tuition. The net cost to the School Operating Fund is \$5.2 million.

PreK and Early Head Start Program

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$19,215	0.1	Administrator	\$0	0.0	\$21,039	0.1
Specialist	\$3,283,676	35.5	\$555,019	6.7	Specialist	\$3,706,833	38.5	\$644,745	6.7
Teacher	\$8,373,295	101.0	\$0	2.0	Teacher	\$9,407,965	114.0	\$0	2.0
Assistant	\$3,359,183	96.0	\$0	0.0	Assistant	\$3,759,718	106.0	\$0	0.0
Office	\$647,165	11.0	\$206,269	3.1	Office	\$725,585	11.0	\$158,083	2.1
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	\$562,456	0.0	\$0	0.0	Hourly Salaries	\$446,521	0.0	\$0	0.0
Work for Others	(\$13,405,117)	0.0	\$0	0.0	Work for Others	(\$15,616,818)	0.0	\$0	0.0
Employee Benefits	\$7,665,986	0.0	\$400,754	0.0	Employee Benefits	\$8,910,531	0.0	\$400,070	0.0
Operating Expenses	\$2,612,214	0.0	\$0	0.0	Operating Expenses	\$3,716,418	0.0	\$0	0.0
	<b>\$13,098,859</b>	<b>243.5</b>	<b>\$1,181,257</b>	<b>11.9</b>		<b>\$15,056,754</b>	<b>269.5</b>	<b>\$1,223,937</b>	<b>10.9</b>
	91.7%	95.3%	8.3%	4.7%		92.5%	96.1%	7.5%	3.9%
Total Positions				255.4	Total Positions				280.4
Expenditures			\$14,280,116		Expenditures			\$16,280,691	
Offsetting Revenue			\$1,494,105		Offsetting Revenue			\$1,494,105	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$12,786,011</b>		<b>School Operating Fund Net Cost</b>			<b>\$14,786,586</b>	
# of Sites				63	# of Sites				66
# Served				1,874	# Served				2,100
Supporting Department(s)	Instructional Services								
Program Contact	Lisa Pilson								
Phone Number	703-658-5600								
Web Address	<a href="https://www.fcps.edu/academics/early-childhood-education">https://www.fcps.edu/academics/early-childhood-education</a>								
Mandate(s)	None								

Instructional: Academics: Other: PreK and Early Head Start

**Description**

The PreK and Early Head Start Program, formally known as Family and Early Childhood Education Program (FECEP)/ Head Start/Early Head Start, provides comprehensive child development services to children ages birth to five years and pregnant women from income-eligible families living in Fairfax County. Students in the program develop the social, emotional, and foundational academic skills necessary for success in kindergarten. Required comprehensive services are provided to children and families in the areas of education, health, nutrition, social services, family engagement, disabilities, and mental health.

**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.

In FY 2024, the program serves 66 sites. In addition, this program is supported by a total of 269.5 school-based positions: 114.0 teachers, 38.5 specialists, 106.0 assistants, and 11.0 office positions; as well as 10.9 non-school based positions: a 0.1 administrator, 6.7 specialists, 2.0 teachers, and 2.1 office assistants. Title I preschool funding is used for 12 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.

## Academic Programs: Other

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

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

### Scope of Impact

In FY 2023, the Prek and Early Head Start program served 48 infants and toddlers in Early Head Start and 1,826 three and four-year-old 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 2024 budget for PreK and Early Head Start totals \$16.3 million and includes 280.4 positions. As compared to FY 2023, this is an increase of \$2.0 million, or 14.0 percent, and includes a net increase of 25.0 positions. School-based positions include an increase of a 1.0 instructional specialist, 2.0 business specialists, 11.0 teachers, 10.0 instructional assistants, and 2.0 instructional support teachers primarily due to the PreK expansion to accommodate 10 additional PreK classrooms. Nonschool-based positions include a decrease of a 1.0 technical assistant. Contracted salaries total \$18.4 million, an increase of \$2.0 million, or 12.0 percent, due to the PreK expansion to accommodate 10 additional classrooms and budget realignments. Funding for salaries and benefits reflects a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.4 million, a decrease of \$0.1 million, or 20.6 percent, due to budget realignments offset by the increase in the substitute hourly pay rate to support substitute fill rates and the market scale adjustment. Hourly salaries primarily fund teachers, instructional staff, substitute training, and bus drivers for field trips. Work for Others (WFO) reflects

## Academic Programs: Other

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an expenditure credit of \$15.6 million a change of \$2.2 million, or 16.5 percent. WFO reflects funding for services provided to other programs including sub-grants for the Virginia Preschool Initiative (VPI) and the federal Head Start and Early Head Start programs. Employee benefits of \$9.3 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$3.7 million, an increase of \$1.1 million, or 42.3 percent, due to the increased cost of food products, technological equipment purchases, minor improvements, and supplies for the 10 additional PreK classrooms offset by budget realignments. Operating expenses fund student meals, instructional supplies, tests, professional development, and equipment. Offsetting revenue of \$1.5 million is provided by the United States Department of Agriculture. The net cost to the School Operating Fund is \$14.8 million.

# Academic Programs: Summer School

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# Academic Programs: Summer School

## Extended School Year Special Education Services

FY 2023 Budget					FY 2024 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	\$357,462	3.0	Specialist	\$0	0.0	\$403,688	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	\$34,768	0.5	Office	\$0	0.0	\$38,269	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	\$2,971,627	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	\$227,329	0.0	\$527,219	0.0	Employee Benefits	\$227,329	0.0	\$526,259	0.0
Operating Expenses	\$107,412	0.0	\$1,720,999	0.0	Operating Expenses	\$107,412	0.0	\$3,250,455	0.0
	<b>\$3,306,369</b>	<b>0.0</b>	<b>\$3,493,672</b>	<b>3.5</b>		<b>\$3,306,369</b>	<b>0.0</b>	<b>\$5,071,895</b>	<b>3.5</b>
	48.6%	0.0%	51.4%	100.0%		39.5%	0.0%	60.5%	100.0%
Total Positions				3.5	Total Positions				3.5
Expenditures			\$6,800,041		Expenditures			\$8,378,264	
Offsetting Revenue			\$1,030,198		Offsetting Revenue			\$2,820,294	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$5,769,843</b>		<b>School Operating Fund Net Cost</b>			<b>\$5,557,970</b>	
# of Sites				21	# of Sites				20
# Served				3,847	# Served				4,104
Supporting Department(s)	Special Services								
Program Contact	Katie Aldridge								
Phone Number	571-423-4190								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/special-education-instruction/extended-school-year-esy-services">https://www.fcps.edu/academics/academic-overview/special-education-instruction/extended-school-year-esy-services</a>								
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) refers to special education and related services provided beyond the normal school year to provide a free appropriate public education (FAPE) to a student when it has been determined by an IEP team that the benefits a student gained during the school year will be significantly jeopardized if the student does not receive services during an extended break. 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 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).

# Academic Programs: Summer School

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## Method of Service Provision

The range of services includes consultation, direct instruction through an ESY class-based program, 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. Related service provider positions are based on the location and the ratio of one-half of a school-year case load. Administrative, clerical, and safety and security support are also necessary to administer ESY.

This program includes 3.5 nonschool-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.

## Objectives and Evidence

In SY 2022-2023 there were 28,803 students in FCPS who receive special education services, and all of these students are considered for ESY during their annual IEP meeting. However, only students whose IEP teams determine that ESY services are necessary may attend. In SY 2022, 4,348 students were found eligible for ESY services. In the summer of 2022, the ESY program had 13 preschool and elementary sites, three secondary sites, and five center-based programs for Burke School, Cedar Lane School, Key Center, Kilmer Center, and Quander Road School.

## Explanation of Costs

The FY 2024 budget for Extended School Year Special Education Services (ESY) totals \$8.4 million and includes 3.5 positions. As compared to FY 2023, this is an increase of \$1.6 million, or 23.2 percent, due to the reallocation of the summer school reserve to support the ESY program. Contracted salaries total \$0.4 million, an increase of \$49,727 or 12.7 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries of \$3.8 million remain unchanged and provide funding for teachers, instructional assistants, and bus drivers. Employee benefits of \$0.8 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$3.4 million, an increase of \$1.5 million, or 83.6 percent, due to the reallocation of the summer school reserve to support the ESY program and fund instructional supplies and transportation. Offsetting revenue totals \$2.8 million and reflects the one-time beginning balance that was set aside in FY 2023. The net cost to the School Operating Fund is \$5.6 million.



# Academic Programs: Summer School

## High School Summer Learning Programs

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$93,552	1.0	\$288,313	2.5	Specialist	\$103,482	1.0	\$394,604	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	\$2,416,421	0.0	\$13,000	0.0	Hourly Salaries	\$3,021,469	0.0	\$113,856	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$212,562	0.0	\$132,556	0.0	Employee Benefits	\$262,641	0.0	\$169,662	0.0
Operating Expenses	\$267,072	0.0	\$983,507	0.0	Operating Expenses	\$207,309	0.0	\$88,528	0.0
	<b>\$2,989,607</b>	<b>1.0</b>	<b>\$1,417,376</b>	<b>2.5</b>		<b>\$3,594,901</b>	<b>1.0</b>	<b>\$766,650</b>	<b>2.5</b>
	67.8%	28.6%	32.2%	71.4%		82.4%	28.6%	17.6%	71.4%
Total Positions				3.5	Total Positions				3.5
Expenditures			\$4,406,983		Expenditures			\$4,361,552	
Offsetting Revenue			\$3,837,757		Offsetting Revenue			\$4,225,436	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$569,227</b>		<b>School Operating Fund Net Cost</b>			<b>\$136,115</b>	
# of Sites			27		# of Sites			4	
# Served			10,151		# Served			12,714	
Supporting Department(s)	Instructional Services								
Program Contact	Levi Folly								
Phone Number	571-423-4625								
Web Address	<a href="https://www.fcps.edu/academics/summer-learning-programs">https://www.fcps.edu/academics/summer-learning-programs</a>								
Mandate(s)	None								

Instructional: Academics: Summer: High School Summer Learning

### Description

High School Summer Programs include school-based credit recovery classes for FCPS and non-FCPS students; an Online Campus program that provides opportunities for FCPS and non-FCPS students to recover standard course credit and to accelerate their academic program; a self-sustaining, self-directed economics and personal finance course, as well as a virtual school-based program.

Each high school provides credit recovery courses during two sessions over the summer so students can recover two high school standard course credits. Students may not take these courses for new course credit. Students are eligible to enroll in a credit recovery course if they have received a failing grade during a previous school year or a no mark grade (NM) during the current school year. However, students who have passed algebra 1 may take the credit recovery course to improve their understanding and skills before the next school year with no additional course credit awarded. Schools will also offer students the opportunity to earn verified credit through SOL test remediation classes, as well as Career and Technical Education (CTE) test prep classes and WorkKeys remediation classes. Credit recovery courses include numeracy and literacy to support ESOL learners. In addition to direct teacher-led classes, students can also access the digital learning platforms Edmentum and Virtual Virginia.

## Academic Programs: Summer School

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Online Campus courses are open to eligible high and middle school students who meet prerequisites and have internet access and a computer. 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 took a high school mathematics course as well as those seeking credit recovery are given an option to retake the course via the Online Campus to help improve their grade. 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 ESOL students the opportunity to engage in thematic lessons in an online environment with an ESOL teacher. Through this three-week class, students continue to develop their academic and reading and writing skills with an ESOL teacher. This class is pass/fail only and fulfills the online requirement toward graduation.

### Method of Service Provision

The Credit Recovery Academy (CRA) 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.

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 per summer session. 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.

Each Online Campus Program course 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 eligible FCPS students may access the High School Summer program. Credit recovery classes have the capacity to serve 6,000 students. Online Campus is designed to serve 4,000 students. The self-directed economics and personal finance class is designed to serve approximately 5,000 students.

### Objectives and Evidence

The chief objective of the high school summer learning is to close achievement gaps.

### Explanation of Costs

The FY 2024 High School Summer Learning program budget totals \$4.4 million and includes 3.5 positions. As compared to FY 2023, this is a decrease of \$45,432, or 1.0 percent. The decrease is primarily due to the realignment of high school summer learning funds to provide support for other summer school programs. Contracted salaries total \$0.5 million, an increase of \$0.1 million, or 30.4 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$3.1 million, an increase of \$0.7 million, or 29.1 percent, due to budget realignments. Hourly salaries fund teachers, office assistants, and summer administrators. Employee benefits of \$0.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.3 million, a decrease of \$1.0 million, or 76.3 percent, due to budget realignments and are used for instructional supplies, professional development, and registration costs. Offsetting revenue totals \$4.2 million, of which \$1.9 million is received through state aid, \$1.6 million is received through tuition, and \$0.6 million is from a one-time beginning balance that was set aside in FY 2023. The net cost to the School Operating Fund is \$0.1 million.

# Academic Programs: Summer School

## Summer Learning Enrichment

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$53,826	1.0	\$0	0.0	Specialist	\$59,388	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	\$513,561	0.0	\$0	0.0	Hourly Salaries	\$682,822	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	\$61,557	0.0	\$0	0.0	Employee Benefits	\$77,821	0.0	\$0	0.0
Operating Expenses	\$97,125	0.0	\$0	0.0	Operating Expenses	\$171,976	0.0	\$0	0.0
	<b>\$726,069</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$992,007</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>
	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			\$726,069		Expenditures			\$992,007	
Offsetting Revenue			\$501,000		Offsetting Revenue			\$519,354	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$225,069</b>		<b>School Operating Fund Net Cost</b>			<b>\$472,653</b>	
# of Sites				1	# of Sites				1
# Served				1,949	# Served				3,215
Supporting Department(s)	Instructional Services								
Program Contact	Kara Drinkwater; Beth Gugino								
Phone Number	571-453-4161								
Web Address	<a href="https://www.fcps.edu/academics/summer-learning">https://www.fcps.edu/academics/summer-learning</a>								
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. Summer enrichment programs include:

#### Institute for the Arts

The Institute for the Arts (IFTA) is a four-week summer enrichment program for students grades 6-11 who are 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

Elementary Institute for the Arts (EIFTA) is a weekly arts camp for students in grades 2-5 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

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### **Tech Adventure Camp**

Tech Adventure Camp (TAC) gives students grades K-7 the opportunity to explore career pathways. Each of the weeks has a theme that allows students to explore potential careers.

### **CTE Academy**

CTE academy camp gives students in grades 8-11 opportunities to explore and dive deeper into four specialized courses. Students rotate through their four courses each day of the week-long camp and complete projects and activities to learn more about the career pathway and high school CTE course offerings.

### **Method of Service Provision**

IFTA, E-IFTA and TAC and CTE Academy are tuition-based programs coordinated by the Fine Arts Office and the Career and Technical Education Office. Reduced fee and tuition waivers are available for this elective program, and scholarships may be granted to students with financial need. Program staff consists of current FCPS teachers and industry professionals who specialize in their field.

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

### **Scope of Impact**

During the summer of 2022 (FY 2023), Summer Learning Enrichment programs served a total of 2,703 students. There were 740 students in TAC, 639 students in CTE Academy, 691 students in Elementary Institute for the Arts, and 633 students in IFTA. IFTA offered four unique courses to students in grades 6-11. TAC served students in grades 5 through 7. STEM camp served students in grades 3 through 5 with innovative technologies.

### **Objectives and Evidence**

Health and physical education (HPE) and consumer art courses were added to expand opportunities for the IFTA students. In addition, the IFTA master schedule and content of classes were revised to improve student access and engagement. 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 2024 budget for Summer Learning Enrichment totals \$1.0 million and includes a 1.0 position. As compared to FY 2023, this is an increase of \$0.3 million, or 36.6 percent, primarily due to expansion of TAC to include K-2 students and anticipated higher enrollment for IFTA. Contracted salaries total \$59,388, an increase of \$5,562, or 10.3 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.7 million, an increase of \$0.2 million, or 33.0 percent, and provide funding for teachers, instructional assistants, office assistants, bus drivers, and summer administrators. Employee benefits of \$77,821 include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.2 million, an increase of \$74,851 and fund instructional supplies, printing charges, and postage fees. Offsetting revenue received through tuition totals \$0.5 million. The net cost to the School Operating Fund is \$0.5 million.

# Academic Programs: Summer School

## Summer Learning Programs

	FY 2023 Budget				FY 2024 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	\$68,137	0.5	Specialist	\$0	0.0	\$73,719	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	\$1,598,353	0.0	\$0	0.0	Hourly Salaries	\$8,168,874	0.0	\$0	0.0
Work for Others	(\$150,000)	0.0	\$0	0.0	Work for Others	(\$150,000)	0.0	\$0	0.0
Employee Benefits	\$111,844	0.0	\$32,121	0.0	Employee Benefits	\$566,321	0.0	\$79,882	0.0
Operating Expenses	\$126,149	0.0	\$0	0.0	Operating Expenses	\$380,385	0.0	\$6,000	0.0
	<b>\$1,686,346</b>	<b>0.0</b>	<b>\$100,258</b>	<b>0.5</b>		<b>\$8,965,581</b>	<b>0.0</b>	<b>\$159,601</b>	<b>0.5</b>
	94.4%	0.0%	5.6%	100.0%		98.3%	0.0%	1.7%	100.0%
Total Positions				0.5	Total Positions				0.5
Expenditures			\$1,786,604		Expenditures			\$9,125,181	
Offsetting Revenue			\$594,345		Offsetting Revenue			\$7,535,522	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$1,192,259</b>		<b>School Operating Fund Net Cost</b>			<b>\$1,589,659</b>	
# of Sites				199	# of Sites				57
# Served				16,002	# Served				12,099
Supporting Department(s)	Instructional Services								
Program Contact	Levi Folly								
Phone Number	571-423-4625								
Web Address	<a href="https://www.fcps.edu/academics/summer-learning-programs">https://www.fcps.edu/academics/summer-learning-programs</a>								
Mandate(s)	None								

Instructional: Academics: Summer: Summer Learning Programs

### Description

Summer Learning provides PreK-12 students with content acceleration, social and emotional learning, and credit acceleration opportunities.

Elementary school opportunities include:

#### **Bridge to Kindergarten (B2K)**

This program prepares students for a successful transition to school and targets students with little or no formal pre-school/kindergarten education. The program length is approximately three weeks for four hours each day. Students form relationships with school staff and classmates, participate in experiences using kindergarten materials, learn classroom and school routines, work on social and emotional skills, and strengthen executive functioning skills.

#### **Summer Olympians Aspire and Reach (SOAR)**

This program targets current K-6 grade students who perform below grade level in reading and math and prepares them for success in the next school year. The program length three weeks, four hours per day. This three-week program meets for four hours each day and reviews essential mathematics and language arts standards with students and provides opportunities for them to communicate, collaborate and critically think with a small group of their peers. The program boosts literacy and numeracy practices for all students, including English learners. Students work on social and emotional skills, set goals, and reflect on their progress.

## Academic Programs: Summer School

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### Elementary School Young Scholars

This summer camp supports the year-long Young Scholars program by providing current K-6 students from historically under-represented populations an academically stimulating setting that extends learning and builds problem-solving skills to prepare these students for more rigorous coursework in the future.

Middle school opportunities include:

### IMAGINE

This program prepares students for success in the next grade and target current grade 7 and grade 8 students. This three-week program meets for four hours each day and reviews essential mathematics and language arts standards, provides them opportunities to communicate, collaborate and critically think with a small group of their peers. The program boosts literacy and numeracy practices for all students, including English learners. Students work on social and emotional skills, set goals, and reflect on their progress.

### MS Young Scholars Summer Camp

This program supports the year-long Young Scholars program by providing students from historically under-represented populations who are currently in grades 7 and 8 an academically stimulating setting that extends learning and builds problem-solving skills to prepare them for more rigorous coursework in the future.

### Method of Service Provision

FCPS is committed to providing programs that offer opportunities for students to engage in learning throughout the summer. These centrally funded programs focus on providing opportunities for students to build the necessary skills, habits, and knowledge needed for success in future academic pursuits while supporting on-time graduation.

This program includes a 0.5 nonschool-based supervisor position.

### Scope of Impact

During the summer of 2022 (FY 2023), Summer Learning programs served a total of 14,248 students. In the elementary programs there were 1,960 students in Bridge to Kindergarten, 8,240 students in SOAR, and 1,932 students in Young Scholars. In the middle school programs there were 1,633 students in IMAGINE and 483 students in Young Scholars.

### Objectives and Evidence

The Summer Learning programs objective is to increase participation in summer programs to reach more students. 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 2024 budget for Summer Learning Programs totals \$9.1 million and includes a 0.5 position. As compared to FY 2023, this is an increase of \$7.3 million due to the reallocation of summer school reserve to provide support to the summer programs. The funding will maintain summer programming for B2K, Young Scholars, SOAR, and IMAGINE for the summer of 2023. Contracted salaries total \$73,719, an increase of \$5,581, or 8.2 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$8.2 million, an increase of \$6.6 million, and provides teachers, instructional assistants, and summer administrators that supports the summer B2K, Young Scholars, SOAR, and IMAGINE programs. Work for Others (WFO) remains unchanged and reflects an expenditure credit of \$0.2 million and funds hourly support for the B2K Program. Employee benefits of \$0.6 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.4 million, an increase of \$0.3 million to support the enhanced summer school program and fund meals, instructional supplies, and internal professional services. Offsetting revenue totals \$7.5 million which reflects a one-time beginning balance that was set aside in FY 2023. The net cost to the School Operating Fund is \$1.6 million.

# Academic Programs: Summer School

## Thomas Jefferson Summer School

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$259,000	0.0	\$0	0.0	Hourly Salaries	\$261,000	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	\$18,000	0.0	\$0	0.0	Employee Benefits	\$19,000	0.0	\$0	0.0
Operating Expenses	\$23,000	0.0	\$0	0.0	Operating Expenses	\$20,000	0.0	\$0	0.0
	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	100.0%	NA	0.0%	NA		100.0%	NA	0.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$300,000		Expenditures			\$300,000	
Offsetting Revenue			\$300,000		Offsetting Revenue			\$300,000	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$0</b>		<b>School Operating Fund Net Cost</b>			<b>\$0</b>	
# of Sites				1	# of Sites				1
# Served				359	# Served				511
Supporting Department(s)	Instructional Services								
Program Contact	Ann Bonitatibus; Volita Russell								
Phone Number	703-750-8300								
Web Address	<a href="https://tjhsst.fcps.edu/">https://tjhsst.fcps.edu/</a>								
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, credit recovery, and enrichment in mathematics, science, and technology. 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. 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. The enrollment for summer 2023 shows signs of numbers increasing to pre-covid enrollment trends.

### Scope of Impact

For the summer of FY 2023, the targeted group continues to be the current and incoming students of TJHSST.

## Academic Programs: Summer School

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### Objectives and Evidence

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

### Explanation of Costs

The FY 2024 budget for Thomas Jefferson Summer School totals \$0.3 million and remains unchanged as compared to FY 2023. Hourly salaries total \$0.3 million, an increase of \$2,000, or 0.8 percent, and includes funding for teachers, office assistants, lab assistants, and summer administrators. Employee benefits of \$19,000 include Social Security. Operating expenses total \$20,000, a decrease of \$3,000, or 13.0 percent, due to budget realignments and are used for instructional supplies, equipment, and postage. Offsetting revenue from tuition totals \$0.3 million. This program is self-supporting, and there is no impact to the School Operating Fund.

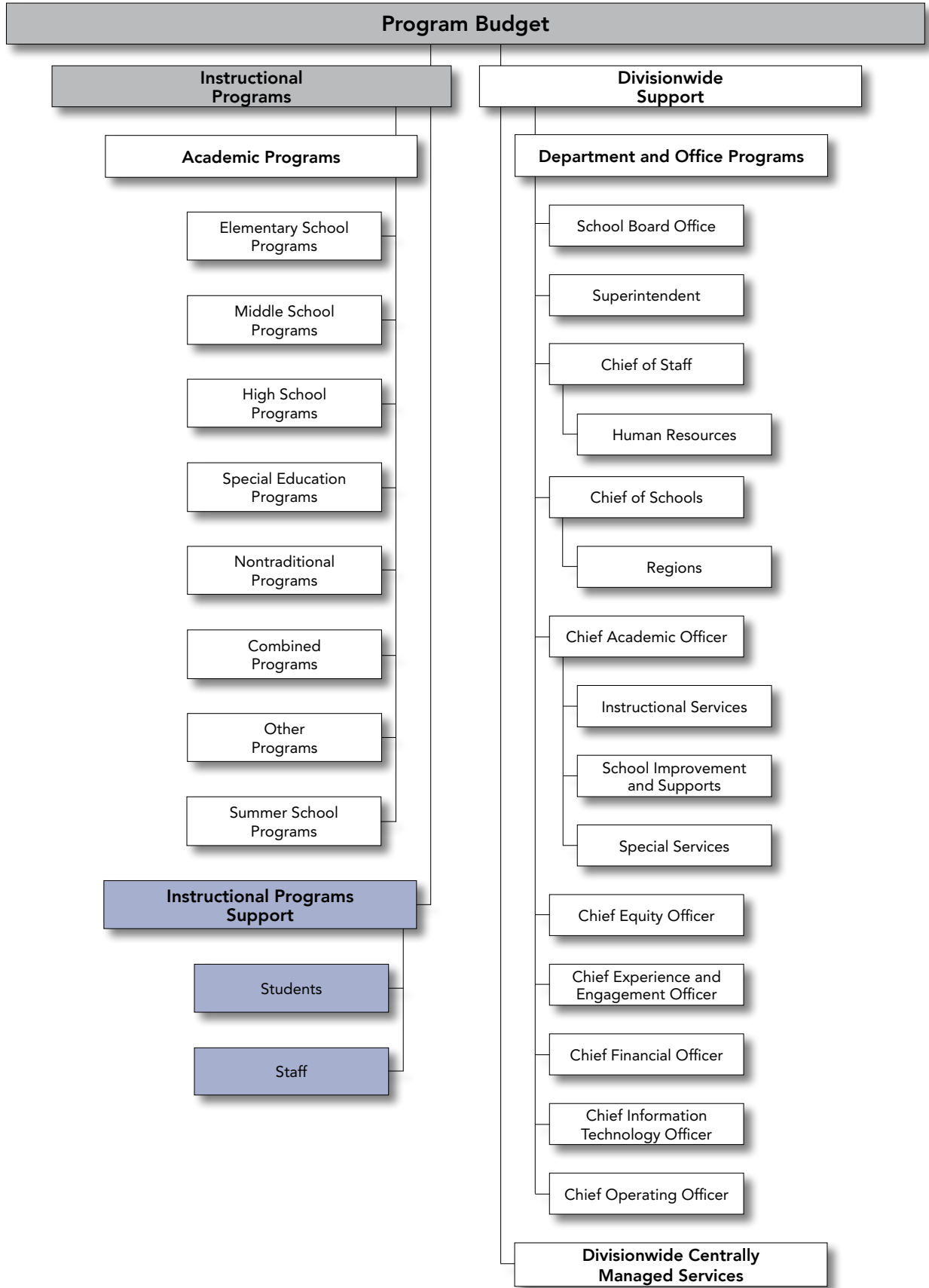


# Instructional Programs Support





# Instructional Programs Support



## Instructional Programs Support: Students

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# Instructional Programs Support: Students

## After-School Initiatives

	<u>FY 2023 Budget</u>				<u>FY 2024 Budget</u>			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Specialist	\$2,202,434	26.0	\$139,800	1.0	\$2,322,758	26.0	\$148,042	1.0
Teacher	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Hourly Salaries	\$777,014	0.0	\$0	0.0	\$801,024	0.0	\$0	0.0
Work for Others	(\$3,646,225)	0.0	\$0	0.0	(\$3,646,225)	0.0	\$0	0.0
Employee Benefits	\$1,104,698	0.0	\$69,926	0.0	\$1,162,763	0.0	\$70,197	0.0
Operating Expenses	\$830,283	0.0	\$0	0.0	\$830,283	0.0	\$0	0.0
	<b>\$1,268,204</b>	<b>26.0</b>	<b>\$209,725</b>	<b>1.0</b>	<b>\$1,470,603</b>	<b>26.0</b>	<b>\$218,239</b>	<b>1.0</b>
	85.8%	96.3%	14.2%	3.7%	87.1%	96.3%	12.9%	3.7%
<b>Total Positions</b>				27.0	<b>Total Positions</b>			27.0
<b>Expenditures</b>				\$1,477,930	<b>Expenditures</b>			\$1,688,842
Offsetting Revenue				\$0	Offsetting Revenue			\$0
Offsetting Grant Funding				\$0	Offsetting Grant Funding			\$0
<b>School Operating Fund Net Cost</b>				<b>\$1,477,930</b>	<b>School Operating Fund Net Cost</b>			<b>\$1,688,842</b>
<b># of Sites</b>				27	<b># of Sites</b>			27
<b># Served</b>				27,757	<b># Served</b>			27,952
Supporting Department(s)	School Improvement and Supports							
Program Contact	Bill Curran, Mark Emery							
Phone Number	571-423-1260							
Web Address	<a href="https://www.fcps.edu/department/student-activities-and-athletics">https://www.fcps.edu/department/student-activities-and-athletics</a>							
Mandate(s)	VAC 22.1-199.5 After school programs for at-risk students							

Instructional: Instructional Support: Student: After-School Initiatives

### Description

The After-School Initiatives program offers after-school programs at all middle schools that provide high-quality, structured activities that meet students' needs for a safe, supervised learning environment after the regular school day. The program offers 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 and relationship building, and community involvement, while reducing the incidence of disruptive behavior, substance abuse, gang involvement, and other risk-taking conduct. After-school activities offer students opportunities to develop the knowledge, skills, attitude, and ability to live healthy lives, become productive adults, and to thrive in their workplaces and communities. This program includes the Middle School After-School Program (MSASP) and is provided at no cost to participants in all middle schools.

### Method of Service Provision

All FCPS middle schools have regularly scheduled after-school programs five days a week that are available to all students. Burke School provides two days a week of after-school programming. MSASP also supports the Jump Start Program, a one-week program in August for rising middle school students designed to support 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. The program also operates a 20-day summer camp in partnership with the County at five middle school sites in July.

## Instructional Programs Support: Students

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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 four days per week, with parent/guardian pick-up possible all five days as late as 5:00 p.m. On average, each middle school provides 12-15 hours of programming each week. Individual programs offer a broad spectrum of rich, engaging activities, such as arts; academics; community service; project-based enrichment, including science, technology, engineering, and math (STEM); family and community engagement; homework help; life skills; mentoring and prevention programs; 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 20 outside organizations and individuals and offers more than 600 different program activities across 23 middle schools, three secondary schools, and Burke School. These programs are supported by approximately 75 adult and 60 student volunteers each quarter. In FY 2023, 22,760 middle school students attended the after-school program. The typical weekly attendance across all schools was 12,850 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 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 unique needs and interests of their students and families. The goals of the MSASP are to improve academic performance and student behavior; relationship building, social skills, and emotional insight; school connectedness and attendance; community engagement; and participation in healthy recreational activities in order to support student safety and wellness while reducing high-risk behavior. The overall program goals are 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 quarterly progress reports that include process measures, as well as correlations between after-school program participation rates and changes in grades, school absenteeism, and discipline referrals. Individual programs are also monitored through planned and unplanned site observations; student, teacher, staff, and parent surveys; as well as academic and behavioral data. The COVID-19 pandemic prevented the collection of much of the outcome data for FY 2020 and FY 2021 because the surveys could not be issued. Survey data for 2022-2023 is still being processed. The most recent evidence for program success is from FY 2019 and 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 2024 budget for After-School Initiatives totals \$1.7 million and includes 27.0 positions. As compared to FY 2023, this is an increase of \$0.2 million, or 14.3 percent. Contracted salaries total \$2.5 million, an increase of \$0.1 million, or 5.5 percent. Funding for salaries and benefits reflects a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.8 million, an increase of \$24,010, or 3.1 percent, primarily due to the market scale adjustment. Work for Others (WFO) totals \$3.6 million, which remains unchanged, and reflects funding from the County to provide support for the MSASP. Employee benefits of \$1.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.8 million remain unchanged and fund transportation, snacks, supplies, equipment, and professional development.

# Instructional Programs Support: Students

## Applied Behavior Analysis

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$150,958	1.0	Administrator	\$0	0.0	\$158,761	1.0
Specialist	\$0	0.0	\$134,293	1.0	Specialist	\$0	0.0	\$142,673	1.0
Teacher	\$1,802,727	19.0	\$0	0.0	Teacher	\$1,844,204	19.0	\$0	0.0
Assistant	\$346,074	10.7	\$0	0.0	Assistant	\$357,086	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	\$163,280	0.0	\$0	0.0	Hourly Salaries	\$172,945	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	\$1,032,566	0.0	\$142,678	0.0	Employee Benefits	\$1,057,031	0.0	\$142,930	0.0
Operating Expenses	\$122,760	0.0	\$0	0.0	Operating Expenses	\$122,760	0.0	\$0	0.0
	<b>\$3,467,408</b>	<b>29.7</b>	<b>\$427,930</b>	<b>2.0</b>		<b>\$3,554,026</b>	<b>29.7</b>	<b>\$444,364</b>	<b>2.0</b>
	89.0%	93.7%	11.0%	6.3%		88.9%	93.7%	11.1%	6.3%
Total Positions				31.7	Total Positions				31.7
Expenditures			\$3,895,337		Expenditures			\$3,998,389	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$3,895,337</b>		<b>School Operating Fund Net Cost</b>			<b>\$3,998,389</b>	
# of Sites				153	# of Sites				158
# Served				2,599	# Served				2,844
Supporting Department(s)	Special Services								
Program Contact	Tina Wilkerson								
Phone Number	571-423-4110								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/special-education-instruction/applied-behavior-analysis-aba-program">https://www.fcps.edu/academics/academic-overview/special-education-instruction/applied-behavior-analysis-aba-program</a>								
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 to support students with autism and related disabilities at the preschool, elementary, and secondary levels using applied behavior analysis methodologies in collaboration with teachers, staff, and family members. ABA services prepare these 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 for applied behavioral analysis and verbal behavior from national experts to provide consultation and training to staff and family members in order to support 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 services. School-based ABA instructional assistants are allocated to maintain a ratio of approximately 2.25 students for each staff

## Instructional Programs Support: Students

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member. In addition, centrally-based assistants are available for use on a rotating 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

PreK-12 ABA coaching staff provides ongoing training and direct support to school staff to enhance the delivery of services using ABA methodologies in 102 preschool, 176 elementary, and 162 secondary classrooms in 158 schools. This includes the development and implementation of individualized instructional curricula and behavioral programs, resulting in improved student outcomes. ABA coaches support services through an embedded coaching and training model that includes both nonschool-based and school-based professional development.

During the 2023-2024 school year, approximately 4,000 staff were trained in ABA Best Practices, Verbal Behavior, Verbal Behavior Part 2, VB Mapp, Essential for Living, Assessment of Functional Living Skills, Excellence in the Classroom, Maximizing Relationships, Keeping it Together-Self Regulation, Learning to Communicate When it Matters the Most, additional PAC areas, and regular training by ABA coaches for specific school programs.

### 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 objective for the ABA program during SY 2022-2023 is 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 when ABA methodologies are used in the classroom students are able to progress with learning. The second goal was to increase student abilities in the PAC program in the areas of communication, social skills, play, and learning. The VB-MAPP assessment was used for progress monitoring.

### Explanation of Costs

The FY 2024 budget for Applied Behavior Analysis totals \$4.0 million and includes 31.7 positions which are primarily derived from staffing and per-pupil allocation formulas. As compared to FY 2023, this is an increase of \$0.1 million, or 2.6 percent. Contracted salaries total \$2.5 million, an increase of \$68,671, or 2.8 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, an increase of \$9,664, or 5.9 percent, due to an increase in the substitute hourly pay rate to support substitute fill rates and the market scale adjustment. Hourly salaries provide substitute funding for teachers and other instructional staff. Employee benefits of \$1.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million and remain unchanged. Operating expenses fund instructional supplies, tests, reference books, and professional services.



# Instructional Programs Support: Students

## Assistive Technology Services

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$507,987	4.0	Specialist	\$0	0.0	\$575,608	4.0
Teacher	\$3,386,546	31.0	\$0	0.0	Teacher	\$3,530,327	32.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$57,073	1.0	Office	\$0	0.0	\$61,483	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	\$104,101	0.0	\$26,174	0.0	Hourly Salaries	\$111,790	0.0	\$26,983	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$1,615,486	0.0	\$284,743	0.0	Employee Benefits	\$1,682,529	0.0	\$304,155	0.0
Operating Expenses	\$295,981	0.0	\$24,141	0.0	Operating Expenses	\$295,981	0.0	\$24,141	0.0
	<b>\$5,402,114</b>	<b>31.0</b>	<b>\$900,119</b>	<b>5.0</b>		<b>\$5,620,628</b>	<b>32.0</b>	<b>\$992,370</b>	<b>5.0</b>
	85.7%	86.1%	14.3%	13.9%		85.0%	86.5%	15.0%	13.5%
Total Positions				36.0	Total Positions				37.0
Expenditures			\$6,302,232		Expenditures			\$6,612,998	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$6,302,232</b>		<b>School Operating Fund Net Cost</b>			<b>\$6,612,998</b>	
# of Sites				246	# of Sites				246
# Served				2,447	# Served				2,586
Supporting Department(s)	Special Services								
Program Contact	Jeff Sisk								
Phone Number	571-423-4862								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/special-education-instruction/assistive-technology-services-ats">https://www.fcps.edu/academics/academic-overview/special-education-instruction/assistive-technology-services-ats</a>								
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 Fairfax County Public Schools (FCPS). Assistive Technology (AT) is mandated by the Individuals with Disabilities Education Act (IDEA) of 2004 as a requirement for IEP teams to consider for students with special needs. Assistive technology coaches evaluate students to determine required assistive technology accommodations as members of school IEP teams. AT coaches 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 2,600 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 Individuals with Disabilities Education Act (IDEA). They use a variety of assistive technology, including augmentative communication devices, adaptive access peripherals, and software that allow these students to communicate,

## Instructional Programs Support: Students

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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 FCPS 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 coaches 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 (ALC), alcohol and drug treatment facilities, state operated programs like Care Connection and the Juvenile Detention Center, mental health facilities, court facilities, and other multiagency school locations.

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 specialist, 2.0 tech specialists, and a 1.0 program/administrative assistant.

### Scope of Impact

As of May 2023, ATS directly supported 2,586 students through IEP's. Any student who has an active IEP or 504 plan is eligible to receive an assistive technology evaluation from an AT coach who regularly evaluates students throughout the year.

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 inclusive and assistive technology use for all students within FCPS, not only those with IEP's. Student use of common assistive technologies promotes a custom learning experience for individuals.

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

### Objectives and Evidence

The overall focus of ATS is to ensure that all students with disabilities or 504 plans who require assistive technology to access the curriculum and make progress have the technology tools needed and all staff who support those students understand how to facilitate the use of assistive technology.

### Explanation of Costs

The FY 2024 budget for Assistive Technology Services totals \$6.6 million and includes 37.0 positions. As compared to FY 2023, this is an increase of \$0.3 million, or 4.9 percent. Contracted salaries total \$4.2 million, an increase of \$0.2 million, or 5.5 percent, and includes an increase of a 1.0 school-based teacher due to the distribution of students by school. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.1 million, an increase of \$8,498, or 6.5 percent, due to the increase in the substitute hourly pay rate to support substitute fill rates and the market scale adjustment. Hourly salaries provide funding for hourly office assistants, clerical support, and substitutes for training and instruction. Employee benefits of \$2.0 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.3 million remain unchanged and fund training, instructional software, supplies, equipment, and equipment repair and upgrades.

# Instructional Programs Support: Students

## Behavior Intervention and Support

	<u>FY 2023 Budget</u>				<u>FY 2024 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	\$134,293	1.0	\$139,800	1.0	Specialist	\$141,206	1.0	\$148,523	1.0
Teacher	\$3,344,324	34.0	\$0	0.0	Teacher	\$3,465,248	34.0	\$0	0.0
Assistant	\$488,814	14.0	\$0	0.0	Assistant	\$517,071	14.0	\$0	0.0
Office	\$0	0.0	\$34,715	0.5	Office	\$0	0.0	\$39,145	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	\$55,573	0.0	\$140,368	0.0	Hourly Salaries	\$31,999	0.0	\$144,706	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$1,879,804	0.0	\$98,597	0.0	Employee Benefits	\$1,864,911	0.0	\$100,076	0.0
Operating Expenses	\$0	0.0	\$200,930	0.0	Operating Expenses	\$0	0.0	\$200,930	0.0
	<b>\$5,902,808</b>	<b>49.0</b>	<b>\$614,410</b>	<b>1.5</b>		<b>\$6,020,434</b>	<b>49.0</b>	<b>\$633,380</b>	<b>1.5</b>
	90.6%	97.0%	9.4%	3.0%		90.5%	97.0%	9.5%	3.0%
Total Positions				50.5	Total Positions				50.5
Expenditures				\$6,517,218	Expenditures				\$6,653,814
Offsetting Revenue				\$2,151,108	Offsetting Revenue				\$2,159,721
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
<b>School Operating Fund Net Cost</b>				<b>\$4,366,111</b>	<b>School Operating Fund Net Cost</b>				<b>\$4,494,093</b>
# of Sites				199	# of Sites				199
# Served				177,570	# Served				179,952
Supporting Department(s)	Special Services								
Program Contact	Lori Kraden								
Phone Number	571-423-4106								
Web Address	<a href="https://www.fcps.edu/academics/behavior-intervention-services">https://www.fcps.edu/academics/behavior-intervention-services</a>								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Instructional Support: Student: Behavior Intervention and Support

### Description

Behavior Intervention Services (BIS) is designed to provide support to PreK–12 students facing behavioral difficulties that interfere with access to the general education curriculum. Behavior intervention teachers (BITs) 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 support including professional development and parent workshops.

Intensive Alternative Behavior Supports (IABS) are additional service supports provided through Behavior Intervention Services and are allocated to six elementary schools and three 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 intensive alternative behavior support (IABS) special education teachers, and 14.0 IABS instructional assistants.

# Instructional Programs Support: Students

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## 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, including three public day schools and three alternative learning centers. 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.

Behavior Intervention Services 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 FBA and 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 Programs (IEPs)
- Provides countywide and school-based in-service opportunities to assist staff in the development and implementation of research-based behavioral support interventions, programs, and 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
- 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

## Objectives and Evidence

During SY 2022- 2023, Behavior Intervention Services (BIS) sought to make progress towards a variety of objectives outlined in the outcome goals. Specifically, Behavior Intervention Services sought to:

- Increase classroom management skills for a sample of FCPS staff accessing support from Behavior Intervention Services in at least one of the following areas: Routines & Procedures, Motivation & Reinforcement, Student Engagement, and/or Feedback as evidenced by at least a 40 percent increase on a classroom management practice checklist. A sampling of FCPS staff members increased their knowledge of classroom management practices by an average of 45 percent from baseline. Based on the results from the above sample, increases in skills were noted in the following classroom management practices:
  - Motivation & Reinforcement increased an average of 45 percent from baseline
  - Setting Expectations increased an average of 54 percent from baseline
  - Feedback increased an average of 40 percent from baseline
  - Student Engagement increased an average of 42 percent from baseline.
- Support county initiatives for social emotional learning (SEL) by providing quarterly professional development across the district related to evidence-based social emotional learning curricula. Behavior Intervention Services provided 16 social and emotional learning (SEL) specific professional development opportunities across the district during the 2022-2023 school year. BIS has trained 445 staff in this area to include asynchronous opportunities provided through MyPDE.

## Instructional Programs Support: Students

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- Provide shared information on behavioral interventions and strategies to support students with autism who are accessing the general education curriculum across the district through quarterly professional development. Behavior Intervention Services provided 4 professional development opportunities specific to autism spectrum disorder across the district during the 2022-2023 school year. BIS has trained 683 staff in this area to include asynchronous opportunities provided through MyPDE.
- Provide shared information on behavioral interventions and strategies to support students who are identified as twice exceptional across the district through a four-part series of professional development scheduled throughout the school year. Behavior Intervention Services provided a four-part training series for FCPS staff during the 2022-2023 school year. A total of 10 professional developments were provided in this area to include a four-part training series. BIS trained a total number of 351 staff on behavioral interventions and strategies to support students who are identified as twice exceptional.
- Share information on behavioral strategies and interventions for caregivers and FCPS staff through four training opportunities shared through the Parent Resource Center. Behavior Intervention Services provided six training opportunities across the district for caregivers. The Executive Functioning Training series on YouTube available on the Parent Resource Center website has had 1,166 views during the 2022-2023 school year.
- Provide shared information about prevention, de-escalation, and intervention strategies across the district through monthly professional development. Prevention, de-escalation, and intervention strategies include Mandt and Ukeru training. Behavior Intervention Services provided 251 professional development training opportunities in the area of prevention, de-escalation and intervention strategies for 5,199 staff across the district. Behavior Intervention Services provided 149 total supports with the Collaborative and Proactive Solutions (CPS) model across the district.
- By June 2023, at least 90 percent of classroom teachers (general education and special education teachers) completed the Functional Behavior Assessment (FBA) and Behavior Intervention Plan (BIP) Overview training accessed in MyPDE. As part of the Behavior Education Plan (BEP), all general education and special education teachers were required to complete an asynchronous training on the FBA and BIP process. As of June 16, 2023, overall, 19,594 FCPS staff completed the FBA and BIP overview training.

### Explanation of Costs

The FY 2024 budget for Behavior Intervention and Support totals \$6.7 million and includes 50.5 positions. As compared to FY 2023, this is an increase of \$0.1 million, or 2.1 percent. Contracted salaries total \$4.3 million, an increase of \$0.2 million, or 4.1 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, a decrease of \$19,236, or 9.8 percent, and provides 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 of \$0.2 million remains unchanged and fund certification and recertification of behavior intervention teachers, additional materials and supplies, and additional Mandt System® training classes. Offsetting revenue of \$2.2 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 \$4.5 million.

# Instructional Programs Support: Students

## College Success

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$382,903	3.0	Specialist	\$0	0.0	\$752,901	6.0
Teacher	\$170,383	2.0	\$114,276	1.0	Teacher	\$172,991	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	\$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	\$485,938	0.0	\$1,265	0.0	Hourly Salaries	\$434,666	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	\$119,326	0.0	\$248,783	0.0	Employee Benefits	\$123,399	0.0	\$357,000	0.0
Operating Expenses	\$601,508	0.0	\$0	0.0	Operating Expenses	\$264,724	0.0	\$0	0.0
	<b>\$1,377,155</b>	<b>2.0</b>	<b>\$747,227</b>	<b>4.0</b>		<b>\$995,780</b>	<b>2.0</b>	<b>\$1,109,901</b>	<b>6.0</b>
	64.8%	33.8%	35.2%	66.2%		47.3%	25.4%	52.7%	74.6%
Total Positions				6.0	Total Positions				8.0
Expenditures			\$2,124,383		Expenditures			\$2,105,680	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$2,124,383</b>		<b>School Operating Fund Net Cost</b>			<b>\$2,105,680</b>	
# of Sites				37	# of Sites				48
# Served				5,974	# Served				6,638
Supporting Department(s)	Instructional Services								
Program Contact	Lynette Henry								
Phone Number	571-423-4420								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/college-success-program">https://www.fcps.edu/academics/academic-overview/college-success-program</a>								
Mandate(s)	None								

Instructional: Instructional Support: Student: College Success

### Description

The College Success Program (CSP) prepares students to graduate on time and be college and career ready with equitable educational access to postsecondary education. In accordance with [FCPS Strategic Plan 2023-30](#), [College Success Programs \(CSP\)](#) uses a systemic approach to mitigate the impact of barriers to access, opportunity, and attainment and support students who are from populations that are historically underrepresented on college campuses due to adverse barriers. Some of the CSP students may face challenges that can impede their ability to apply to and attend college such as poverty, racism, and lack of access to resources. Many of the students may be English language learners, students with disabilities, economically disadvantaged, belong to an underrepresented demographic, or have a combination of these. Some students are the first in their families to attend college in the U.S. or to navigate the U.S. college admissions process. CSP students are supported through programs that equip students with the tools necessary for success in higher education. Some of these are [Advancement Via Individual Determination \(AVID\)](#), the [Early Identification Program \(EIP\)](#), [College Partnership Program \(CPP\)](#) and Launch to College.

Together, CSP promotes college readiness by offering a variety of services that include preparing students for the academic rigor of college coursework, assistance with the college application and financial aid process, field trips to college campuses, goal setting and career exploration, academic skill-building and monitoring of academic performance, enrichment and leadership activities and experiences.

## Instructional Programs Support: Students

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CSP also builds school, family, and community partnerships that provide college-related information, resources, and support for students and families which increases college and career readiness. CSP not only supports students graduating with post-secondary options, but CSP helps students as they transition from high school to college through our Launch to College program. Many college-intending students find themselves dealing with summer melt, especially low-income students. Many high school graduates with plans to enroll in college find it difficult to stay on course due to insufficient financial aid, missed administrative deadlines, and lack of support. This program is designed to ease the transition to college and support postsecondary success by providing students with academic skills and social resources needed to succeed in a college environment.

### **Advancement Via Individual Determination (AVID)**

#### **Description**

[Advancement Via Individual Determination \(AVID\)](#) is a national college readiness system whose mission is to close the opportunity gap by preparing all students for college and career readiness and success. AVID's goal is to make sure that students capable of completing a college preparatory path will succeed in accessing rigorous courses, take part in leadership activities and increase their enrollment in and attendance at four-year colleges and universities. The [AVID College and Career Readiness Framework](#) makes sure that students receive support and mentoring in rigorous college and career preparatory courses, increasing their opportunities and student agency.

AVID is a core program of College Success Programs (CSP) in FCPS which uses a systemic approach to mitigate the impact of barriers to access, opportunity, and attainment. CSP supports students in graduating on time and to be college and career ready with equitable access to postsecondary education.

#### **Method of Service Provision**

The AVID program is delivered to middle and high school students through the AVID elective. The AVID instructional framework is embedded into daily curriculum schoolwide at the elementary, middle, and high school levels. A school-based staff of 2.0 teachers supports the AVID program with one additional period for AVID coordination

#### **AVID Elective**

To enroll in the elective, students must apply during the course selection process at their school. Students interviewed and accepted into the AVID elective are "in the academic middle" (GPA 2.0-3.5), show the ability to succeed in a high-quality academic program, have a desire to go to college, often the first in their family to attend college in the U.S, and are often from populations historically underrepresented in college, including students economically disadvantaged, students with disabilities, or English language learners. AVID students receive academic, social, and emotional support from their AVID teacher and counselor. The teacher implements AVID's curriculum, leads students and tutors through a tutorial process, arranges college visits and guest speakers, encourages the use of AVID instructional strategies schoolwide and works with other teachers to support student progress. AVID tutors are interviewed and trained by district staff each year, and tutors assist students in reaching their full potential by working together in groups and supporting students as they take rigorous courses, including Honors, Advanced Placement (AP), International Baccalaureate (IB), and dual enrollment (DE) courses.

#### **AVID Schoolwide**

The core of AVID schoolwide is an instructional framework called WICOR which stands for writing, inquiry, collaboration, organization, and reading. WICOR offers teachers techniques that can be included in their daily classroom instruction. AVID teachers provide their students with student-centered learning opportunities. AVID is supported in schools by an AVID Coordinator who leads a team of teachers, counselors and administrators dedicated to supporting students' academic progress and involving parents and guardians. Each AVID Coordinator supervises the site team, coordinates student recruitment, plans college visits, builds AVID awareness schoolwide, collects and monitors school data and supports professional learning opportunities. The AVID Leader Corps is made up of trained teachers who work with central office staff to mentor and support schools across the division with implementation and training. Each school goes through an annual certification process to make sure schools implement AVID with fidelity.

## Instructional Programs Support: Students

AVID has been successfully implemented for over 20 years in FCPS. In FY 2023 AVID was offered at 30 schools and served 3,759 students. In FY 2024, AVID will be offered at 35 schools, adding four Title I Elementary schools- Centre Ridge ES, Forest Edge ES, Pine Spring ES, Washington Mill ES and one Title I middle school, Poe MS.

AVID is offered at the following 35 schools:

Elementary Schools	Middle Schools	High Schools	Secondary Schools
Centre Ridge Elementary	Glasgow Middle	Annandale High	Hayfield Secondary
Daniels Run Elementary	Herndon Middle	Chantilly High	Lake Braddock Secondary
Forest Edge Elementary	Holmes Middle	Edison High	
Gunston Elementary	Hughes Middle	Fairfax High	
Pine Spring Elementary	Jackson Middle	Falls Church High	
Providence Elementary	Johnson Middle	Herndon High	
Washington Mill Elementary	Key Middle	Justice High	
	Liberty Middle	Lewis High	
	Longfellow Middle	Mount Vernon High	
	Poe Middle	Oakton High	
	Sandburg Middle	South Lakes High	
	Twain Middle	West Potomac High	
	Whitman Middle	Westfield High	

### College Partnership Program (CPP)

#### Description

The [College Partnership Program \(CPP\)](#) is an enrichment program that supports students as they explore, apply to and enroll in college. The mission of CPP is to provide students with equitable access to postsecondary opportunities and activities necessary for college and career readiness. CPP aims to engage students and help build students' college aspirations, support rigorous academic preparation, complete college-going tasks and encourage early college planning. CPP provides students with opportunities and activities to include mentoring and tutoring, college visits and family engagement.

CPP is a core program of CSP in FCPS which uses a systemic approach to mitigate the impact of barriers to access, opportunity, and attainment. CSP supports students in graduating on time and to be college and career ready with equitable access to postsecondary education.

Each year, there is an application process for the CPP. Students of all backgrounds and experiences in grades 8-11 are encouraged to apply. CPP was created to help students who face additional barriers to achieving their higher education goals, which includes students who are the first in their family to attend college in the U.S., English language learners, students with disabilities and students who are economically disadvantaged. Interested students can contact their school counselors, school based CPP advocates, or middle school contacts. CPP students must maintain at least a 2.5 GPA, attend all CPP meetings and activities, be willing to take advanced courses (e.g., Honors, Advanced Placement/International Baccalaureate or Dual Enrollment), and demonstrate leadership in school and/or community activities.

#### Method of Service Provision

The [College Board National Office for School Counselor Advocacy](#) recommends a comprehensive approach to prepare students for college access and success. Some of the components of college and career readiness counseling are academic planning, enrichment and extracurricular opportunities, college and career exploration and selection, assessments, paying for college, college and career admission processes, and transition from high school graduation to college enrollment.



## Instructional Programs Support: Students

The CPP addresses these components by advising and monitoring students' academic progress as well as the college and career progress. CPP advocates (often counselors or teachers), facilitate the program at each high school by focusing on building relationships, providing information and opportunities for students, and helping with the application and recruitment process. Advocates support families through information sessions and regular communication. Students take part in monthly meetings, getting help with college, financial aid, and scholarship applications. They may also take part in a three-day Summer Experience on a college campus.

The CPP was launched in 1989 at West Potomac HS. In FY 2023, CPP was offered at 27 schools and served 2,162 students. In FY 2024, CPP will continue to be offered at 27 high schools.

The CPP is offered at the following 27 schools:

### High Schools

Annandale High

Bryant High

Centerville High

Chantilly High

Edison High

Fairfax High

Falls Church High

Herndon High

Justice High

Langley High

Lewis High

Madison High

Marshall High

McLean High

Mountain View 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 five year college preparation program for students who are first in their family to go to college. The Early Identification program supports students who are from populations that are historically underrepresented on college campuses. The mission of EIP is to encourage students and support students who wish to go to college, helping them to reach their potential. The program is a partnership that started with [George Mason University \(GMU\)](#) in 1987. It provides academic enrichment, personal development and community engagement.

### Method of Service Provision

EIP provides students with the knowledge and skills so they can become productive global citizens. It provides services that include an after-school tutoring or Academic Mentoring Program (AMP), Saturday programs for support 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), writing college essays and filling out college applications. EIP provides a mandatory Family Workshop for the parents and/or guardians of EIP students explaining how to best support their children through high school and into college. There is a mandatory, three-week Summer Academy during July on the Fairfax campus of GMU for rising 9th, 10th, 11th, and 12th graders. EIP offers a cohort of fellow-EIP students and family members who encourage and support one another. FCPS provides transportation for students for most of the EIP events.

# Instructional Programs Support: Students

School staff nominate students in January of their grade 7 year. Nominated students and their parents attend an information meeting. During this meeting, program specifics are explained and instructions to complete applications are discussed. Applications usually open in March and close in April. Students begin EIP in the 8th grade and stay in the program for 5 years until they graduate from high school. GMU guarantees admissions to students maintaining a 3.2 GPA. Those who maintain a 3.5 GPA are invited to apply for a GMU scholarship. EIP school-based sponsors participate in the recruitment, nomination, and application process. They also support students in the college application, financial aid, and scholarship application process.

EIP has been successfully implemented in FCPS since 1987. In FY 2023, EIP was offered at 13 schools and serves 291 students. In FY 2024, EIP will continue to be offered at the 13 schools.

This program serves students at the following 13 schools:

### Middle Schools

- Glasgow Middle
- Holmes Middle
- Katherine Johnson 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

## Method of Service Provision

College Success is supported by 6.0 nonschool-based specialists of who manage all components of the College Success program. A school-based staff of 2.0 teachers supports the AVID program with one additional period for AVID coordination.

## Scope of Impact

CSP identifies students from populations that are historically underrepresented on college campuses. Many identify as first-generation to go to college, English language learners, students with disabilities and students who are economically disadvantaged. In FY 2023, CSP supported families of nearly 6,212 students. CSP serves 41 schools comprised of elementary, middle, high, and alternative high schools. CSP successfully provided support and resources to FCPS staff, students, and families. CSP staff attended AVID’s Summer Institute and additional professional development throughout the year. Additionally, AVID tutors, EIP sponsors, and CPP advocates received training.

## Objectives and Evidence

The program objective is to increase college access and success for students who are from populations that are historically underrepresented. Additionally, the following qualitative data support the impact in FY 2023:

- CSP is closing the achievement and opportunity gap for students historically underrepresented on populations. In FY 2023, CSP served a diverse group of 6,212 students at 41 schools (student groups most in need of services).
- CSP students participate in algebra 1 by grade 8 and access rigorous courses such as Advanced Placement (AP), International Baccalaureate (IB) and dual enrollment (DE), at a higher percentage than their general FCPS population counterparts across all subgroups.
- CSP continues to work on initiatives to further increase algebra 1 by grade 8 enrollment through tutoring, mentoring support, and school-based cohorts.

The additional academic support, resources, and advanced coursework opportunities that CSP programs ensure that students who are from historically underrepresented populations, graduate college and are career ready and have a plan after graduation.

## Instructional Programs Support: Students

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In FY 2023, AVID and the Title I office collaborated to implement the first AVID Title I elementary school, Providence Elementary. The program also added Daniel's Run Elementary School, Liberty Middle School, and Longfellow Middle School, increasing the program from 26 to 30 AVID sites. AVID has also expanded within schools, increasing from 108 AVID elective sections to 127 AVID elective sections. AVID has the tools, resources, and support to transform school practices and remove barriers to student success.

The Early Identification Program has been in existence for over 30 years. It has helped over 5,000 students who are first in their families to prepare for college. Of the 42 graduating seniors in the Class of 2023, four students received full scholarships to George Mason University and five received partial scholarships. One hundred percent of EIP students will be the first in their family to attend college as well as graduate from high school. All these students have taken at least one Honors, AP/IB/DE course.

The College Partnership Program founded in 1989 has served over 30,000 students in FCPS. It serves students across all regions. CPP has improved its communication and materials including digital images, language, and websites as well as its application process to increase access and success for more students. It has also expanded support to alternative and nontraditional schools. CPP students are not only participating in rigorous courses (AP/IB/DE) but are maintaining proficiency at higher rates than their FCPS counterparts.

Students participating in CSP are graduating on time, with plans for college or career on the Senior Survey, at higher rates than their non-CSP peers. CSP is distinguished by the student populations most in need of the services. CSP programs are based on research best practices and follow national models. It is recommended that CSP continue programs based on need and staffing additional schools' sections as requested by schools. There is a need for additional funding for CSP based on student enrollment and interest.

### Explanation of Costs

The FY 2024 budget for College Success totals \$2.1 million and includes 8.0 positions. As compared to FY 2023, this is a decrease of \$18,702, or 0.9 percent, and an increase of 2.0 positions. The net increase in nonschool-based positions is due to an increase of 3.0 specialists offset by the reclassification of a 1.0 teacher position. Contracted salaries total \$0.9 million, an increase of \$0.3 million, or 38.7 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.4 million, a decrease of \$52,537, or 10.8 percent, primarily due to department realignments that support Strategic Plan work. This funding provides hourly support for instructional assistants, hourly teachers, and bus drivers for field trips. Employee benefits of \$0.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.3 million, a decrease of \$0.3 million, or 56.0 percent, primarily due to funding allocations for the position conversions and department realignments. 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

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$1,473,094	16.0	\$139,800	1.0	Specialist	\$1,533,188	16.0	\$142,524	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	\$36,431	0.0	\$0	0.0	Hourly Salaries	\$37,556	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	\$701,409	0.0	\$69,926	0.0	Employee Benefits	\$723,240	0.0	\$67,580	0.0
Operating Expenses	\$5,058	0.0	\$0	0.0	Operating Expenses	\$5,058	0.0	\$0	0.0
	<b>\$2,215,992</b>	<b>16.0</b>	<b>\$209,725</b>	<b>1.0</b>		<b>\$2,299,042</b>	<b>16.0</b>	<b>\$210,105</b>	<b>1.0</b>
	91.4%	94.1%	8.6%	5.9%		91.6%	94.1%	8.4%	5.9%
Total Positions				17.0	Total Positions				17.0
Expenditures			\$2,425,717		Expenditures			\$2,509,147	
Offsetting Revenue			\$233,465		Offsetting Revenue			\$247,062	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$2,192,252</b>		<b>School Operating Fund Net Cost</b>			<b>\$2,262,084</b>	
# of Sites				199	# of Sites				199
# Served				2,364	# Served				2,555
Supporting Department(s)	Special Services								
Program Contact	Laura Thieman								
Phone Number	571-423-4310								
Web Address	<a href="https://www.fcps.edu/resources/student-safety-and-wellness/crisis-intervention-services">https://www.fcps.edu/resources/student-safety-and-wellness/crisis-intervention-services</a>								
Mandate(s)	Code of Virginia, § 22.1-258								

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

### Description

Dropout Prevention and Crisis Intervention Services serves student mental health needs and addresses student truancy. Dropout prevention services focus on reducing chronic absenteeism in FCPS schools by working with school teams to address barriers that prevent students from attending school regularly. Attendance staff also address student truancy concerns. Crisis intervention services addresses the mental health impact of serious incidents, student and staff member deaths, and unanticipated community tragedies. A crisis intervention manager trains and mobilizes regional crisis teams to support schools as they address crises. The manager also engages community and agency partners to increase FCPS' capacity to respond with priority supports.

### Method of Service Provision

All FCPS schools are served by Dropout Prevention and Crisis Intervention Services. School attendance officers and attendance intervention specialists are mandated by the Code of Virginia, §22.1-258, to enforce student attendance requirements within each district. FCPS attendance officers and 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

## Instructional Programs Support: Students

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staff work with school teams to monitor, consult, and develop early intervention strategies for students who are not engaged in school to address the root causes of absenteeism. 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 staff and 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 Communications; the Office of Safety, Security, and FCPS Employee Wellness; 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 attendance intervention specialists. Nonschool-based staff support both dropout prevention and crisis intervention services and includes a 1.0 attendance intervention specialist position.

### Scope of Impact

Crisis intervention services are provided to any school or program impacted by a serious incident or loss. The program responded to 92 incidents during SY 2022-2023. Of these incidents, 33 required crisis team deployment. Attendance personnel assignments continued to ensure that more time was afforded to high schools with significant absenteeism.

### Objectives and Evidence

The objective is to decrease absenteeism in schools with low student attendance rates.

In August 2022, FCPS began to create a new strategic plan. This process involved 124,302 engagement touch points, 11 planning teams, and multiple opportunities for the community to engage in the process of developing a new strategic plan. The culmination of this work resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030. With the implementation of the new strategic plan, the objective and evidence section will be formally updated during the FY 2025 budget process.

### Explanation of Costs

The FY 2024 budget for Dropout Prevention and Crisis Intervention Services totals \$2.5 million and includes 17.0 positions. As compared to FY 2023, this is an increase of \$83,429, or 3.4 percent. Contracted salaries total \$1.7 million, an increase of \$62,819, or 3.9 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$37,556, an increase of \$1,125, or 3.1 percent, due to the market scale adjustment. Hourly salaries provide support for office assistants. Employee benefits of \$0.8 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$5,058 remain unchanged and fund 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 \$2.3 million.

# Instructional Programs Support: Students

## Due Process and Eligibility

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$150,958	1.0	Administrator	\$0	0.0	\$158,632	1.0
Specialist	\$0	0.0	\$934,855	7.0	Specialist	\$0	0.0	\$958,970	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	\$59,410	1.0	Office	\$0	0.0	\$47,530	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	\$6,537	0.0	Hourly Salaries	\$0	0.0	\$6,740	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	\$573,349	0.0	Employee Benefits	\$0	0.0	\$552,983	0.0
Operating Expenses	\$0	0.0	\$275,754	0.0	Operating Expenses	\$0	0.0	\$508,754	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,863</b>	<b>9.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,233,609</b>	<b>9.0</b>
	<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			\$2,000,863		Expenditures			\$2,233,609	
Offsetting Revenue			\$37,630		Offsetting Revenue			\$37,630	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$1,963,233</b>		<b>School Operating Fund Net Cost</b>			<b>\$2,195,979</b>	
# of Sites				199	# of Sites				199
# Served				26,828	# Served				28,251
Supporting Department(s)	Special Services								
Program Contact	Kristina Roman								
Phone Number	571-423-4470								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/special-education-instruction/special-education-procedural-support/du">https://www.fcps.edu/academics/academic-overview/special-education-instruction/special-education-procedural-support/du</a>								
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 forms and procedures used by schools for special education purposes are revised to include the most up to date requirements and information. DPE trains school and central office staff as well as parents and the community on special education procedures. Training often occurs in collaboration with other departments and offices, including extensive training offerings regarding the use of Special Education Administrative System for Targeting and Reporting Success (SEA-STARs), the online special education software. DPE offers a myriad of trainings on topics including Section 504, updated regulations regarding restraint and seclusion, recovery services, principal/designee training, and SEA-STARs technical training. DPE also works with schools to determine whether a surrogate parent is needed and assigns surrogate parents as necessary.

DPE administers procedures to implement and fund 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 IEEs are 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 IEEs, 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

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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.

In light of the COVID-19 pandemic and school closures, and in accordance with DPE's responsibility to maintain divisionwide compliance with the IDEA and Section 504, DPE coordinates COVID-19 compensatory education services for students with disabilities. Coordination includes divisionwide training and communication in collaboration with the Procedural Support section of the Office of Special Education Procedural Support and the Office of Special Education Instruction. DPE has also recruited, assigned, and funded staff for the provision of COVID-19 compensatory education services, and will continue to do so through the summer and the school year.

In July 2020, the Virginia General Assembly established statewide regulations regarding restraint and seclusion in Virginia's schools, including the requirement that each school division develop policies, training, and monitoring regarding restraint and seclusion. DPE added the Crisis Prevention and Policy Specialist as part of these efforts. In consultation with various offices across FCPS, DPE released a divisionwide professional development regarding the new policy and monitored compliance with its requirements, including individual follow-up with school-based staff members and division leadership.

Finally, DPE is responsible for monitoring compliance with and 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 DPE includes information that is mandated through IDEA, Section 504 of the Rehabilitation Act of 1973, as amended, FERPA, and Virginia laws and regulations as they pertain to special education and restraint and seclusion. Training, follow-up, consultation, and support are provided in many formats including central training, school-based training, direct contact via phone or email, 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, 6.0 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 DPE. 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.

### **Objectives and Evidence**

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

## Instructional Programs Support: Students

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

### Explanation of Costs

The FY 2024 budget for Due Process and Eligibility totals \$2.2 million and includes 9.0 positions. As compared to FY 2023, this is an increase of \$0.2 million, or 11.6 percent. Contracted salaries total \$1.2 million, an increase of \$19,909, or 1.7 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$6,740, an increase of \$203, or 3.1 percent, due to the market scale adjustment. Hourly salaries provide funding for teachers and substitutes. Employee benefits of \$0.6 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.5 million, an increase of \$0.2 million, or 84.5 percent, primarily due to a contractual increase for Individual Educational Evaluations (IEEs) Regulatory requirement. 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. The net cost to the School Operating Fund is \$2.2 million.



# Instructional Programs Support: Students

## Equity and Student Conduct

	<u>FY 2023 Budget</u>				<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$148,995	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$300,697	3.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$472,062	5.0
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	\$13,290	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	\$426,182	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$6,000	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,367,226</b>	<b>9.0</b>
	NA	NA	NA	NA		0.0%	0.0%	100.0%	100.0%
Total Positions				0.0	Total Positions				9.0
Expenditures				\$0	Expenditures			\$1,367,226	
Offsetting Revenue				\$0	Offsetting Revenue			\$0	
Offsetting Grant Funding				\$0	Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>				<b>\$0</b>	<b>School Operating Fund Net Cost</b>			<b>\$1,367,226</b>	
# of Sites				0	# of Sites				199
# Served				0	# Served				179,952
Supporting Department(s)	Chief Equity Officer								
Program Contact	Shannon Anderson								
Phone Number	571-423-4414								
Web Address	<a href="https://www.fcps.edu/departments/office-chief-equity-officer">https://www.fcps.edu/departments/office-chief-equity-officer</a>								
Mandate(s)									

Instructional: Instructional Support: Student: Equity and Student Conduct

### Description

The Office of 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.

### Method of Service Provision

The Office of Equity and Student Conduct is responsible for the oversight and implementation of the Student Rights and Responsibilities (SR&R), discipline data, reducing discipline disproportionality, coordinating the restorative justice (RJ) initiative, providing professional development and support for the Systems of Support Advisor (SOSA) and Deans initiative, and overseeing the work of the Equity & Student Conduct Behavioral Specialist position. The office monitors state and federal websites to identify trends, professional development opportunities, and changes in regulations which may impact the FCPS Code of Conduct.

This office includes 9.0 nonschool-based positions: a 1.0 coordinator, 2.0 business specialists, a 1.0 instructional specialist, and 5.0 teachers.

## Instructional Programs Support: Students

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### Scope of Impact

The Office of Equity and Student Conduct works in collaboration with the Hearings office, Title IX, Division Counsel, parent and community groups, principals, and the School Board to edit and revise the SR&R booklet, and to develop activities, videos and print materials to help students and parents understand the SR&R. The Office 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.

The FCPS restorative justice initiative provides restorative justice practices training, facilitation, mentorship and coaching to all FCPS schools. The Initiative provides proactive restorative practices training to schools for relationship-building, support of positive school cultures and social emotional learning and responsive Restorative Justice intervention for discipline and criminal justice.

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, the Office of Equity and Student Conduct was realigned from the Office of Intervention and Prevention Services underneath the Department of Special Services to the Office of Chief Equity Officer.

### Objectives and Evidence

The restorative justice initiative has experienced great success. It is the national model for school divisions seeking to systematically implement restorative justice practices, operates within a nationally awarded and recognized community partnership to reduce the school-to-prison pipeline, and is a well-cited and relied upon intervention within the Student Rights and Responsibilities guidelines.

### Explanation of Costs

The FY 2024 budget for Equity and Student Conduct totals \$1.4 million and includes 9.0 positions. Contracted salaries total \$0.9 million. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$13,290 and provide additional hourly support for office assistance. Employee benefits of \$0.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenses totals \$6,000 and fund office supplies, technology supplies, and reference books.

# Instructional Programs Support: Students

## Family and School Partnerships

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$137,444	1.0	Administrator	\$0	0.0	\$160,228	1.0
Specialist	\$0	0.0	\$321,197	3.0	Specialist	\$0	0.0	\$569,241	7.4
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	\$73,174	1.0	Office	\$0	0.0	\$58,038	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	\$745,385	0.0	\$442,510	0.0	Hourly Salaries	\$620,157	0.0	\$193,995	0.0
Work for Others	\$0	0.0	(\$74,332)	0.0	Work for Others	\$0	0.0	(\$74,332)	0.0
Employee Benefits	\$57,013	0.0	\$302,091	0.0	Employee Benefits	\$47,463	0.0	\$388,277	0.0
Operating Expenses	\$58,396	0.0	\$17,789	0.0	Operating Expenses	\$57,536	0.0	\$16,439	0.0
	<b>\$860,794</b>	<b>0.0</b>	<b>\$1,219,872</b>	<b>5.0</b>		<b>\$725,156</b>	<b>0.0</b>	<b>\$1,311,886</b>	<b>9.4</b>
	41.4%	0.0%	58.6%	100.0%		35.6%	0.0%	64.4%	100.0%
Total Positions				5.0	Total Positions				9.4
Expenditures			\$2,080,666		Expenditures			\$2,037,041	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$698,415		Offsetting Grant Funding			\$558,008	
<b>School Operating Fund Net Cost</b>			<b>\$1,382,251</b>		<b>School Operating Fund Net Cost</b>			<b>\$1,479,033</b>	
# of Sites				199	# of Sites				199
# Served				177,570	# Served				179,952
Supporting Department(s)	Chief Equity Officer								
Program Contact	Renee LaHuffman-Jackson								
Phone Number	703-204-4301								
Web Address	<a href="https://www.fcps.edu/resources/family-engagement/">https://www.fcps.edu/resources/family-engagement/</a>								
Mandate(s)	None								

Instructional: Instructional Support: Student: Family and School Partnerships

### Description

The Family Engagement and School Partnerships program creates and implements initiatives and provides services and resources that engage families, schools, and the community in support of student success and healthy development.

### Method of Service Provision

The program provides a variety of services and resources to schools to assist with the development and implementation of family engagement initiatives, outreach, and to provide professional development opportunities to educators and families that support student learning and healthy development. Some services include sharing strategies for outreach to parents from all backgrounds, facilitating family engagement 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 Engagement and School Partnerships coordinates the family liaison and community liaison program, as well as the parent information phone lines, which are available in eight languages. The team also conducts family orientations in English and other languages for families new to FCPS. Family education programs are offered directly to parents in a variety of settings. These include classes virtually, in-person at FCPS' three Registration Welcome

## Instructional Programs Support: Students

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Centers, at schools, and at community centers and offer programs such as the Immigrant Family Reunification program (IFRP); the Home Instruction for Parents of Preschool Youngsters (HIPPY) home visiting program; an Early Literacy for African Heritage families and for families who speak Arabic, Korean, and Spanish. Family partnership specialist and family engagement region representatives support schools directly with family engagement, school improvement and innovation planning and support for site-based parent liaisons. The cultural liaisons provide direct outreach and support to families, schools, offices, and community-based organizations with cultural responsiveness and equity. Work focused directly on military connected youth and families was provided by our office.

As part of Family Engagement and School Partnerships, the FCPS Family Resource Center (FRC) offers a welcoming and engaging environment for parents, educators, and community members to access information and resources to promote student success. The FRC 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, training, meetings, conferences, resources, and information to foster the parent/professional partnership.

Family Engagement 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 Engagement and School Partnerships program: a 1.0 administrator, 7.4 specialists, and a 1.0 office position.

### Scope of Impact

The Family Engagement and School Partnerships program supports all FCPS offices and schools and collaborates with them to develop and implement effective family engagement strategies. The program offers a variety of opportunities, services, and resources that are designed to provide support, tools, and programs for families in under-engaged communities, families of students with special needs, non-English speaking families, families in poverty, and disenfranchised communities within the system. Services offered by the program in FY 2023 include the following:

- Provided the FCPS Family Engagement Survey in collaboration with K12 Insights to over 35,000 families
- Community liaisons at all registration welcome centers to assist clients with the registration process and outreach to services in Fairfax County
- 7,225 incoming calls and 7,520 outgoing calls on the parent information phone lines as well as 8,207 emails received
- 12 family engagement walk-throughs in schools
- 492 families served by the early literacy programs (Arabic, African Heritage, Hispanic and Korean early literacy)
- 350 families served by the HIPPY home instruction program for parents of preschoolers
- 280 participants in Two-Families, Two Homes co-parenting program
- Weekly FCPS parent orientations conducted in Spanish, Korean, Arabic and English
- Seven multicultural panel sessions offering discussion and information to a total of 552 participants
- The Family Reunification program which provides support and resources to over 250 immigrant students and families
- Professional development and learning opportunities for family liaisons to better assist families
- Professional development for school staff to enhance the services for military connected youth and families
- Supported 14 schools to receive the Virginia Department of Education Purple Star Designation
- Professional development provided through the FCPS Academy Course Program

## Instructional Programs Support: Students

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### Objectives and Evidence

The objective of Family Engagement 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 to build the capacity of families, educators, and community for continuous school improvement and innovation.

### Explanation of Costs

The FY 2024 budget for Family Engagement and School Partnerships totals \$2.0 million and includes 9.4 positions. As compared to FY 2023, this is a decrease of \$43,625, or 2.1 percent, and includes an increase of 4.4 nonschool-based positions. Contracted salaries total \$0.8 million, an increase of \$0.3 million, or 48.1 percent, due to the position conversion of 4.4 family engagement region representatives. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.8 million, a decrease of \$0.4 million, or 31.5 percent, primarily due to a decrease in the Title III grant award and position conversions for the 4.4 family engagement region representatives. Work for Others reflects an expenditure credit of \$74,332 for Nurturing/Parenting Education Program services provided primarily to the County's Department of Family Services and remains unchanged. Employee benefits of \$0.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$73,974, a decrease of \$2,210, or 2.9 percent, primarily due to department realignments for the Minority Student Achievement Oversight Committee (MSAOC). Operating expenses are for materials and supplies, printing, other professional services, and professional development. Offsetting grant revenue of \$0.6 million is funded by the Title III federal grant to support community liaisons and the HIPPY program. The net cost to the School Operating Fund is \$1.5 million.

# Instructional Programs Support: Students

## Family Liaisons

	FY 2023 Budget				FY 2024 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	\$1,937,979	36.8	\$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	\$7,316,257	0.0	\$0	0.0	Hourly Salaries	\$5,806,617	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	\$4,265,227	0.0	\$0	0.0	Employee Benefits	\$2,866,809	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$55,001	0.0	\$0	0.0
	<b>\$11,581,484</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$10,666,406</b>	<b>36.8</b>	<b>\$0</b>	<b>0.0</b>
	100.0%	NA	0.0%	NA		100.0%	100.0%	0.0%	0.0%
Total Positions				0.0	Total Positions				36.8
Expenditures			\$11,581,484		Expenditures			\$10,666,406	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$11,581,484</b>		<b>School Operating Fund Net Cost</b>			<b>\$10,666,406</b>	
# of Sites				199	# of Sites				199
# Served				177,570	# Served				179,952
Supporting Department(s)	Chief Equity Officer								
Program Contact	Renee LaHuffman-Jackson								
Phone Number	703-204-4301								
Web Address	<a href="https://www.fcps.edu/resources/family-engagement/family-liaisons">https://www.fcps.edu/resources/family-engagement/family-liaisons</a>								
Mandate(s)	None								

Instructional: Instructional Support: Student: Family Liaison

### Description

Family Liaisons serve as communication, cultural, language, and information links between the students’ home and the school to support the development of family and school partnership. Family liaisons 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

Family 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, ethnicities, and races. Family liaison funding is allocated to schools based on ESOL services, the number of socio-economically disadvantaged students, and the number of students with special needs impacts family liaison funding.

### Scope of Impact

In FY 2023, 178 family liaisons supported all families at their assigned school with a focus to remove barriers and provide access to opportunities to disenfranchised families, families in poverty, and non-English speaking families. Family liaisons support extends into community-based organizations and Fairfax County government agencies

## Instructional Programs Support: Students

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through collaborations and partnerships for parent education opportunities and human services resources and tools. Over 120,000 hours were provided to schools to support the Family Liaison program. The minimum hours allocated to individual schools is 14 hours (2 days) per week, which is an increase from a minimum of five hours prior to FY 2022.

### Objectives and Evidence

Family liaisons 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 create a welcoming school environment, to establish effective school-to-home and home-to-school communications, and to engage culturally diverse and hard-to-reach families toward the goal of continuous school improvement and innovation. Data for the Family Liaison program, particularly the level to which families say they feel welcome and respected, was captured in the 2022 Family Engagement Survey. This survey will be administered again in spring 2024.

### Explanation of Costs

The FY 2024 budget for Family Liaisons totals \$10.7 million and includes 36.8 positions. As compared to FY 2023, this is a decrease of \$0.9 million, or 7.9 percent, and includes an increase of 36.8 school-based positions. Contracted salaries total \$1.9 million due to the conversion of existing hourly family liaison funding to provide a dedicated family liaison at each of the Title I schools. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$5.8 million, a decrease of \$1.5 million, or 20.6 percent, due to the conversions mentioned above. Employee benefits of \$2.9 million include retirement, health, dental, disability, and other employee benefits. Due to the family liaison position conversion as part of the FY 2024 budget, employee benefits for family liaisons were adjusted to better align with other school-based positions. Operating expenses total \$55,001 and remain unchanged.

# Instructional Programs Support: Students

## Family Resource Center

	FY 2023 Budget				FY 2024 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	\$242,413	2.0	Specialist	\$0	0.0	\$256,705	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	\$60,465	1.0	Office	\$0	0.0	\$64,818	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	\$46,901	0.0	Hourly Salaries	\$0	0.0	\$46,915	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	\$155,084	0.0	Employee Benefits	\$0	0.0	\$156,044	0.0
Operating Expenses	\$0	0.0	\$800	0.0	Operating Expenses	\$0	0.0	\$800	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$505,663</b>	<b>3.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$525,283</b>	<b>3.0</b>
	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			\$505,663		Expenditures			\$525,283	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$50,000		Offsetting Grant Funding			\$50,000	
<b>School Operating Fund Net Cost</b>			<b>\$455,663</b>		<b>School Operating Fund Net Cost</b>			<b>\$475,283</b>	
# of Sites				1	# of Sites				1
# Served				17,249	# Served				15,700
Supporting Department(s)	Chief Experience and Engagement Officer								
Program Contact	Renee LaHuffman-Jackson								
Phone Number	703-204-4301								
Web Address	<a href="https://www.fcps.edu/resources/family-engagement/parent-resource-center">https://www.fcps.edu/resources/family-engagement/parent-resource-center</a>								
Mandate(s)	Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act of 1973								

Instructional: Instructional Support: Student: Family Resource Center

### Description

The FCPS Family Resource Center (FRC) provides free webinars, confidential consultations, a lending library, and resources to help adults support the success of all students, including those with learning challenges, special needs, and disabilities.

### Method of Service Provision

The FRC works to encourage family participation in the educational decision-making process by fostering the family/professional partnership; promoting family awareness of the services provided by FCPS for children including those with learning challenges, special needs, or disabilities. Families are provided with resources, consultations, and other information as well as serving as a resource for educators and the community.

The FRC 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 FRC is available for the benefit of all students, especially those with learning challenges, special needs, and disabilities. The staff of the FRC works closely with parents, educators, and community members who can benefit from the FRC services, supports, and resources. The FRC is located in the Dunn Loring Center and maintains an extensive lending library, FRC liaisons, and administrative staff. The FRC adheres to the following mandates: Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act of 1973.



## Instructional Programs Support: Students

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The FRC program is supported by the following nonschool-based positions which include 2.0 specialists and a 1.0 program assistant.

### Scope of Impact

The FRC serves all families, educators, and community members in FCPS and the surrounding areas. FCPS families reach out to the FRC, and many families and community members to include private schools and homeschool. Based on FRC data, 80 percent of families who request services and resources from the FRC are families who have children that receive special education services. The FRC'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 families with resources, materials, and connections with school and FCPS staff in order to build the collaboration between stakeholders necessary for positive outcomes for students. The FRC staff works to reach families who previously had not or seldom accessed the FRC: preschool families, families in regions further away from the FRC, and families of English language learners. The FRC works closely with early childhood services to develop a partnership and collaboration so that both teams can support new families. In addition, the FRC staff works closely with community liaisons at the Dunn Loring Registration Welcome Center to support new non-English speaking families with additional school-related resources.

### Objectives and Evidence

The objectives of the FRC are to provide resources, support, educational programming and outreach to all families, educators and community members who wish to access special services. An additional objective of the FRC is to provide information to schools and the community on how the FRC can support stakeholders. Each year, the FRC is required to provide data to the Virginia Department of Education (VDOE). During SY 2022-2023, there were over 8,000 direct contacts for resources, support, and consultations, including 5,100 from parents, 2,025 from school staff, and 875 from others. The FRC offered 43 webinars at the Family Resource Center with over 4,500 participants. Sixty-three new videos with closed caption options in different languages are available on the FRC YouTube Channel. A large variety of digital resources and guides were provided to the FCPS community and 1,000 new library books were included in the library.

### Explanation of Costs

The FY 2024 budget for the Family Resource Center totals \$0.5 million and includes 3.0 positions. As compared to FY 2023, this is an increase of \$19,620 or 3.9 percent. Contracted salaries total \$0.3 million, an increase of \$18,646, or 6.2 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$46,915 and fund part-time parent resource center liaisons supporting parents and community outreach. Employee benefits of \$0.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$800 remain unchanged and fund instructional supplies. Offsetting grant funding of \$50,000 is funded by Medicaid. The net cost to the School Operating Fund is \$0.5 million.

# Instructional Programs Support: Students

## Multi-Agency Services

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$1,098,351	9.0	Specialist	\$0	0.0	\$1,205,359	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	\$57,894	1.0	Office	\$0	0.0	\$62,719	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	\$26,206	0.0	Hourly Salaries	\$0	0.0	\$27,016	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	\$536,946	0.0	Employee Benefits	\$0	0.0	\$557,143	0.0
Operating Expenses	\$568,220	0.0	\$15,003	0.0	Operating Expenses	\$568,220	0.0	\$15,003	0.0
	<b>\$568,220</b>	<b>0.0</b>	<b>\$1,734,400</b>	<b>10.0</b>		<b>\$568,220</b>	<b>0.0</b>	<b>\$1,867,241</b>	<b>10.0</b>
	24.7%	0.0%	75.3%	100.0%		23.3%	0.0%	76.7%	100.0%
Total Positions				10.0	Total Positions				10.0
Expenditures			\$2,302,620		Expenditures			\$2,435,461	
Offsetting Revenue			\$134,244		Offsetting Revenue			\$145,531	
Offsetting Grant Funding			\$513,508		Offsetting Grant Funding			\$529,740	
<b>School Operating Fund Net Cost</b>			<b>\$1,654,868</b>		<b>School Operating Fund Net Cost</b>			<b>\$1,760,190</b>	
# of Sites				48	# of Sites				40
# Served				259	# Served				210
Supporting Department(s)	Special Services								
Program Contact	Kelly Conn-Reda								
Phone Number	571-423-4030								
Web Address	<a href="https://www.fcps.edu/node/32709">https://www.fcps.edu/node/32709</a>								
Mandate(s)	IDEA; Virginia Comprehensive Services Act								

Instructional: Instructional Support: Student: Multi-Agency Services

### Description

Multi-Agency Services (MAS) provides supervision and monitoring to ensure compliance with the requirements of the Individuals with Disabilities Education Act (IDEA), regulations governing special education in Virginia, and the Children’s Services Act (CSA) in Virginia. The office coordinates private special education services funded by CSA to FCPS students whose special needs cannot be met within an existing FCPS program. The office collaborates internally with all schools in FCPS; externally with contracted private special education schools; and other county agencies such as the Children’s Services Act office of the Fairfax County government, Fairfax-Falls Church Community Services Board, the Juvenile and Domestic Relations Court, Alcohol and Drug Services, and the Fairfax County Department of Family Services.

### Method of Service Provision

Students placed by Multi-Agency Services 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 supervise the provision of Free Appropriate Public Education (FAPE) for students in these private placements in accordance with each child’s Individualized Education Program (IEP).

## Instructional Programs Support: Students

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

### Scope of Impact

MAS supports students whose needs cannot be met within 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 serving the Fairfax County government, such as the Community Service Board and Department of Family Services, may place a student for non-educational reasons in a private facility which results in MAS monitoring the provision of educational services.

### Objectives and Evidence

The objective of MAS is 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 2024 budget for MAS totals \$2.4 million and includes 10.0 positions. As compared to FY 2023, this is an increase of \$0.1 million, or 5.8 percent. Contracted salaries total \$1.3 million, an increase of \$0.1 million, or 9.7 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$27,016, an increase of \$810, or 3.1 percent, due to the market scale adjustment and provide support for hourly office assistance. Employee benefits of \$0.6 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.6 million and remain unchanged. Operating expenses fund 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. Offsetting grant funding of \$0.5 million is funded by Medicaid. The net cost to the School Operating Fund is \$1.8 million.

# Instructional Programs Support: Students

## Multi-Tiered System of Support

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$291,531	4.0	\$528,683	4.0	Specialist	\$306,277	4.0	\$490,468	4.0
Teacher	\$222,144	2.0	\$0	0.0	Teacher	\$233,553	2.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$27,175	0.5	\$0	0.0	Office	\$28,289	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	\$157,337	0.0	\$0	0.0	Hourly Salaries	\$162,335	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	\$260,191	0.0	\$248,172	0.0	Employee Benefits	\$262,113	0.0	\$202,995	0.0
Operating Expenses	\$45,160	0.0	\$0	0.0	Operating Expenses	\$45,160	0.0	\$0	0.0
	<b>\$1,003,539</b>	<b>6.5</b>	<b>\$776,855</b>	<b>4.0</b>		<b>\$1,037,727</b>	<b>6.5</b>	<b>\$693,463</b>	<b>4.0</b>
	56.4%	61.9%	43.6%	38.1%		59.9%	61.9%	40.1%	38.1%
Total Positions				10.5	Total Positions				10.5
Expenditures			\$1,780,394		Expenditures			\$1,731,189	
Offsetting Revenue			\$859,141		Offsetting Revenue			\$949,526	
Offsetting Grant Funding			\$146,520		Offsetting Grant Funding			\$155,481	
<b>School Operating Fund Net Cost</b>			<b>\$774,733</b>		<b>School Operating Fund Net Cost</b>			<b>\$626,182</b>	
# of Sites				199	# of Sites				199
# Served				177,570	# Served				179,952
Supporting Department(s)	School Improvement and Supports								
Program Contact	Karen Durocher								
Phone Number	571-423-4112								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/special-education-instruction/multi-tiered-systems-support">https://www.fcps.edu/academics/academic-overview/special-education-instruction/multi-tiered-systems-support</a>								
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 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, and 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 at Tier 2 and Tier 3. For academics, collaborative teams ensure access to essential content standards and reteaching as needed. 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) across the tiers. A data-driven approach is used to assess students' mastery of essential standards and monitor progress within the targeted and intensive interventions provided in the area(s) identified for additional time and support.

# Instructional Programs Support: Students

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## Method of Service Provision

Services provided to schools vary and include centralized and school-based professional development, coaching, consultation, and support. The MTSS program is supported by 6.5 school-based positions including a 1.0 instructional specialist, 2.0 psychologists, 2.0 teachers, a 1.0 functional supervisor, 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

Division implementation expectations for the MTSS framework for academics, behavior, social and emotional wellness are intended for all schools across all grade levels.

## Objectives and Evidence

The objectives of the MTSS in FY 2024 are to continue systematizing and scaling up implementation. Evidence for change can be found in the results of the Tier 2 and Tier 3 progress monitoring data for academic and behavior wellness interventions collected by schools. For changes in academic achievement, indicators to support the scope of impact will include the change rate from the start to the end of the school year across the following measures:

- For elementary schools, the percentage of students on grade level based on changes in iReady scores from the start and to the end of the school year
- For middle schools, the percentage of students on grade level based on the reading inventory and mathematics inventory and the changes in scores from the start to the end of the school year
- For high schools, the percentage of students passing the mathematics and reading SOL and comparing results from year to year

For changes in wellness, the indicator to support the scope of impact will be the SEL screener results viewed from a division perspective across the three domains of Skills and Competency, Supports and Environment, and Well-Being.

## Explanation of Costs

The FY 2024 budget for Multi-Tiered Systems of Support totals \$1.7 million and includes 10.5 positions. As compared to FY 2023, this is a decrease of \$49,205, or 2.8 percent. Contracted salaries total \$1.1 million, a decrease of \$10,946, or 1.0 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, an increase of \$4,998, or 3.2 percent, primarily due to the 3.0 market scale adjustment. Hourly salaries provide 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 total \$45,160 and remain unchanged. Operating expenses fund instructional supplies and reference books. Offsetting revenue of \$0.9 million is funded by 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 funding of \$0.2 million is funded by Medicaid. The net cost to the School Operating Fund is \$0.6 million.

# Instructional Programs Support: Students

## Procedural Support Services

	<u>FY 2023 Budget</u>				<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$147,796	1.0	Administrator	\$0	0.0	\$155,379	1.0
Specialist	\$2,844,019	23.0	\$276,267	2.0	Specialist	\$3,017,607	23.0	\$287,772	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	\$222,874	0.0	\$0	0.0	Hourly Salaries	\$229,761	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	\$1,366,846	0.0	\$212,110	0.0	Employee Benefits	\$1,448,456	0.0	\$210,127	0.0
Operating Expenses	\$25,922	0.0	\$0	0.0	Operating Expenses	\$25,922	0.0	\$0	0.0
	<b>\$4,459,660</b>	<b>23.0</b>	<b>\$636,172</b>	<b>3.0</b>		<b>\$4,721,746</b>	<b>23.0</b>	<b>\$653,278</b>	<b>3.0</b>
	87.5%	88.5%	12.5%	11.5%		87.8%	88.5%	12.2%	11.5%
Total Positions				26.0	Total Positions				26.0
Expenditures			\$5,095,832		Expenditures			\$5,375,025	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$5,095,832</b>		<b>School Operating Fund Net Cost</b>			<b>\$5,375,025</b>	
# of Sites				199	# of Sites				199
# Served				26,828	# Served				28,250
Supporting Department(s)	Special Services								
Program Contact	Debbie Lorenzo								
Phone Number	571-423-4101								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/special-education-instruction/procedural-support-services">https://www.fcps.edu/academics/academic-overview/special-education-instruction/procedural-support-services</a>								
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 the 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.

## Instructional Programs Support: Students

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School-based staffing includes 23.0 pyramid procedural support specialists. Nonschool-based positions include a 1.0 coordinator and 2.0 functional supervisors.

### Scope of Impact

Procedural Support Services served students in all 199 schools who were either suspected or who have been identified as having 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 PreK 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 that affords participants a 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. Procedural Support Services fosters a collaborative decision-making process that contributes to school-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. 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.

### Explanation of Costs

The FY 2024 budget for Procedural Support Services is \$5.4 million and includes 26.0 positions. As compared to FY 2023, this is an increase of \$0.3 million, or 5.5 percent. Contracted salaries total \$3.5 million, an increase of \$0.2 million, or 5.9 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, an increase of \$6,887, or 3.1 percent, due to the market scale adjustment. Hourly salaries provide funding for teacher support. Employee benefits of \$1.7 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

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$124,516	1.0	Administrator	\$0	0.0	\$158,761	1.0
Specialist	\$16,780,677	177.5	\$143,088	1.0	Specialist	\$17,517,015	177.5	\$149,011	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	\$58,222	1.0	Office	\$0	0.0	\$62,707	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	\$148,952	0.0	Hourly Salaries	\$0	0.0	\$199,621	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$7,964,336	0.0	\$174,972	0.0	Employee Benefits	\$8,305,973	0.0	\$190,968	0.0
Operating Expenses	\$0	0.0	\$881,783	0.0	Operating Expenses	\$0	0.0	\$382,083	0.0
	<b>\$24,745,013</b>	<b>177.5</b>	<b>\$1,531,534</b>	<b>3.0</b>		<b>\$25,822,988</b>	<b>177.5</b>	<b>\$1,143,151</b>	<b>3.0</b>
	94.2%	98.3%	5.8%	1.7%		95.8%	98.3%	4.2%	1.7%
Total Positions				180.5	Total Positions				180.5
Expenditures			\$26,276,546		Expenditures			\$26,966,139	
Offsetting Revenue			\$654,508		Offsetting Revenue			\$664,303	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$25,622,038</b>		<b>School Operating Fund Net Cost</b>			<b>\$26,301,836</b>	
# of Sites				199	# of Sites				199
# Served				177,570	# Served				179,952
Supporting Department(s)	Special Services								
Program Contact	Donna Desaulniers								
Phone Number	571-423-4250								
Web Address	<a href="https://www.fcps.edu/resources/student-safety-and-wellness/school-psychology-services">https://www.fcps.edu/resources/student-safety-and-wellness/school-psychology-services</a>								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Instructional Support: Student: Psychology Services

### Description

The School Psychology Program provides coordinated, comprehensive, and culturally responsive mental health services designed to eliminate barriers to students' learning in the educational setting. The mission of the School Psychology Program is to promote the academic, social, and emotional development of all students by providing mental health services that build resilience and life competencies, and empower students to be responsible and innovative global citizens.

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, and address psychosocial and mental health problems. School psychologists are partners in education, working with students, families, and school staff to ensure that all students achieve academically, exhibit positive and prosocial behavior, and are mentally healthy. The school psychology program adheres to the ethical standards of practice outlined by the American Psychological Association (APA) and the National Association of School Psychologists (NASP). The Office of Psychology Services follows the Model for Comprehensive and Integrated School Psychological Services published by NASP, which emphasizes 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 addition to implementing research-based prevention and intervention services.



### Method of Service Provision

School psychologists offer a broad range of prevention and intervention services to all Fairfax County Public Schools (FCPS) students, to include consultation, counseling, assessment, and crisis intervention services. 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 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 public day schools, low-incidence programs, career centers, and through 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 school division and community-based service providers, including private practitioners, mental-health centers, juvenile courts, and alcohol and drug services. School psychology services support the new Strategic Plan and *Portrait of a Graduate*.

School psychologists consult with school leadership and teachers to establish and sustain safe and supportive learning environments by advancing sound instructional and behavioral practices that are provided to students across a multi-tiered system of supports (MTSS). School psychologists are critical members of problem-solving committees and teams, working to develop a comprehensive range of data-driven pre-referral interventions for students at risk for academic, social, emotional, or behavioral health concerns. In response to teacher and parent referrals, school psychologists may also conduct more in-depth assessments with some students or may work with teachers to help develop plans to address behavioral or learning challenges. School psychologists conduct observations, design interventions, provide consultation, and conduct individualized assessments to assist parents and teachers in their efforts to maximize student outcomes. School psychologists also serve as mandated members of teams that consider students' eligibility for special education services and serve as the team chairperson for initial eligibility meetings.

In addition to providing consultative services to school teams and families, school psychologists provide direct services to students including individual and small group counseling, conducting suicide risk assessments, and participating on threat assessment teams to address urgent needs. School psychologists intervene when students experience mental health issues, which may be demonstrated through behaviors such as struggling to attend school; having difficulty completing assignments; having frequent conflicts with peers and adults; or feeling stressed, anxious, lonely, or depressed. These critical services enhance students' problem-solving skills and social-emotional competence, which have been shown to be related to improved academic achievement.

School psychologists provide additional services to school and central office teams by providing training on a wide variety of topics related to behavior, mental wellness, and social and emotional learning (SEL). At the central office level, school psychologists collaborate with other offices to guide division-level work around SEL, school refusal, threat assessment, functional behavior assessment and behavior intervention plans (FBA/BIP), trauma-sensitive school practices, equity and cultural responsiveness, Youth Mental Health First Aid, the appropriate use of evidence-based programs, and crisis intervention using the nationally recognized PREPaRE training curriculum. School psychologists also lead the Mental Health in Schools academy course.

Assignment of psychologists to schools is based on multiple variables, including but not limited to English learners (EL) enrollment, percentage of free and reduced-price meal eligibility, and the number of students identified as needing support for an emotional disability. Positions are distributed to schools by the Offices of Psychology Services based on student needs. There are 180.5 full-time equivalents (FTEs) that support this program.

The following school-based positions support Psychology Services: 175.5 school psychologists and 2.0 instructional specialists. The program is also supported by the following nonschool-based positions: a 1.0 coordinator, a 1.0 functional supervisor, and a 1.0 administrative assistant.

# Instructional Programs Support: Students

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## Scope of Impact

The School Psychology Program has a well-developed and comprehensive service delivery model that is designed to meet the multiple and complex needs of students, families, and school staff. The plan uses FCPS' Strategic Plan and *POG* as the foundation for the program work. Each school psychologist reviews the School Improvement and Innovation Plan (SIIP) for the schools they serve and then develops their goals, grounding their goal in the broad goals of the Strategic Plan and *POG* and tailoring it specifically to the SIIP. The focus of the work may be at the systems level working to implement schoolwide initiatives, at the classroom level providing instructional and behavioral consultation to teachers, or at the student level providing direct services to individual students.

In FY 2023, school psychologists completed more than 5,700 psychological evaluations and engaged in the following activities:

- 11,641 individual and 925 group counseling sessions
- 2,961 IEP mandated counseling sessions
- 13,240 student responses (not risk related)
- 22,920 teacher/staff consultations
- 6,683 parent consultations
- 11,207 student-focused intervention team meetings
- 3,342 student observations
- 2,479 classroom interventions
- 880 functional behavior assessment (FBA) meetings and 962 behavior intervention plan (BIP) review meetings
- 8,541 local screening meetings
- 5,889 special education eligibility meetings
- 1,900 504 Eligibility/Plan meetings
- 1,783 consultations with outside providers

## Objectives and Evidence

The School Psychology Program sought to increase mental health supports for students.

- School psychologists improve students' social and emotional skills through the direct provision of evidence-based interventions. Data on student growth can be found in the Psychology Services program profile.
- School psychologists improve academic, social-emotional, and behavioral outcomes for students referred for suspected disabilities by engaging in teacher consultation. Evidence of student improvement, and corresponding gains in teachers' perceived level of expertise to design and implement interventions, can be found in the Data Narrative section of the Psychology Services Program Profile.
- School psychologists 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 and emotional skill development. Evidence on improved outcomes can be found in the Data Narrative section of the Psychology Services Program Profile.

In August 2022, FCPS began to create a new strategic plan. This process involved 124,302 engagement touch points, 11 planning teams, and multiple opportunities for the community to engage in the process of developing a new strategic plan. The culmination of this work resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030. With the implementation of the new strategic plan, the objective and evidence section will be formally updated during the FY 2025 budget process.

## Instructional Programs Support: Students

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### Explanation of Costs

The FY 2024 budget for Psychology Services totals \$27.0 million and includes 180.5 positions which are primarily derived from staffing formulas. As compared to FY 2023, this is an increase of \$0.7 million, or 2.6 percent. Contracted salaries total \$17.9 million, an increase of \$0.8 million, or 4.6 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, an increase of \$50,669, or 34.0 percent, primarily due to department budget realignments from Intervention and Prevention Services and the market scale adjustment. Hourly salaries provide additional support for psychologists. Employee benefits of \$8.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.4 million, a decrease of \$0.5 million due to a department budget realignment to Intervention and Prevention Services for social and emotional learning. Operating expenses are used for instructional materials and supplies. Offsetting revenue of \$0.7 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. The net cost to the School Operating Fund is \$26.3 million.

# Instructional Programs Support: Students

## School Counseling Services

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$6,601,814	51.0	\$140,639	1.0	Administrator	\$6,935,306	51.0	\$149,304	1.0
Specialist	\$1,677,605	25.0	\$618,065	5.0	Specialist	\$1,812,607	25.0	\$656,465	5.0
Teacher	\$49,365,111	555.5	\$388,528	4.0	Teacher	\$52,187,533	563.5	\$446,169	4.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$3,686,266	63.5	\$59,920	1.0	Office	\$3,889,963	63.5	\$64,540	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	\$895,099	0.0	\$30,709	0.0	Hourly Salaries	\$913,439	0.0	\$16,752	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$29,176,843	0.0	\$606,272	0.0	Employee Benefits	\$30,808,012	0.0	\$625,513	0.0
Operating Expenses	\$1,161,356	0.0	\$18,314	0.0	Operating Expenses	\$1,221,462	0.0	\$19,009	0.0
	<b>\$92,564,095</b>	<b>695.0</b>	<b>\$1,862,447</b>	<b>11.0</b>		<b>\$97,768,322</b>	<b>703.0</b>	<b>\$1,977,751</b>	<b>11.0</b>
	98.0%	98.4%	2.0%	1.6%		98.0%	98.5%	2.0%	1.5%
Total Positions				706.0	Total Positions				714.0
Expenditures			\$94,426,541		Expenditures			\$99,746,072	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$94,426,541</b>		<b>School Operating Fund Net Cost</b>			<b>\$99,746,072</b>	
# of Sites				199	# of Sites				199
# Served				177,570	# Served				179,952
Supporting Department(s)	Instructional Services								
Program Contact	Stephanie Gray								
Phone Number	571-423-4428								
Web Address	<a href="https://www.fcps.edu/resources/student-safety-and-wellness/school-counseling-services">https://www.fcps.edu/resources/student-safety-and-wellness/school-counseling-services</a>								
Mandate(s)	Standards of Quality; Section 504 of the Rehabilitation Act								

Instructional: Instructional Support: Student: School Counseling Services

### Description

School counselors are uniquely trained in child and adolescent development, learning strategies, self-management, and social skills. They understand and promote success for today's diverse students. FCPS school counseling programs integrate education, prevention, and intervention activities into all aspects of students' lives. The program teaches the knowledge, attitudes, and skills students need to acquire in academic, career, and social/emotional development, which serve as the foundation for future success (ASCA, 2019).

In FCPS, the school counseling staff works together as leaders and advocates to maximize student success and promote access and equity for all students. Some of these staff include, professional school counselors, directors of student services, college and career specialists, and FCPS school counseling services. 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 developmentally appropriate programming for college and/or postsecondary decision-making as well as career exploration and planning, involve educational and community resources to support student development.

### Method of Service Provision

School counseling programs address 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.

## Instructional Programs Support: Students

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:

<b>Elementary School</b>	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

Points are determined based on student enrollment plus a factor for FRM eligible students

(0.16 for  $\geq 20$  percent, 0.2 for  $\geq 40$  percent, 0.25 for  $\geq 60$  percent, and 0.31 for  $\geq 80$  percent)

**Middle School**            Total enrollment  $\div$  320 + 0.5 = number of counselors

**High School**            Total enrollment  $\div$  290 + 0.5 = number of counselors

It should be noted that in FY 2024 FCPS extended the contract length for a 1.0 counselor from 204-day to 219-day at each high school.

Across the Division, 51.0 administrators, 25.0 career center specialists, 563.5 teacher positions (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, 4.0 teacher positions, 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 and guardians, the community, teachers, and administrators.

### Objectives and Evidence

In the new FCPS Strategic Plan 2023-30, there are a number of areas that are impacted by school counseling professionals (school counselors, college and career specialists, and directors of student services). Specifically, goals focused on equitable access to advanced instruction in a safe and supportive environment, on-track graduation, and successful transitions to postsecondary opportunities are all positively influenced by school counseling professionals.

### Explanation of Costs

The FY 2024 budget for School Counseling Services totals \$99.7 million and includes 714.0 positions. As compared to FY 2023, this is an increase of \$5.3 million, or 5.6 percent, and includes an increase of 8.0 positions. The increase of 8.0 school-based teacher positions is due to staffing adjustments resulting from changes to enrollment. Contracted salaries total \$66.1 million, an increase of \$3.6 million, or 5.8 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, to extend the contract length for a 1.0 counselor from 204-day to 219-day at each high school, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.9 million, a net increase of \$4,382, or 0.5 percent, due to the 3.0 percent market scale adjustment offset by a department realignment to support Strategic Plan work. Hourly salaries provide teachers and office assistants. Employee benefits of \$31.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.2 million, an increase of \$60,801, or 5.2 percent, due to contractual increases related to PSAT testing and department realignments. Operating expenses provide funding for PSAT and SAT test fees, diplomas, and other materials and supplies.

# Instructional Programs Support: Students

## Science and Engineering Fair

	FY 2023 Budget				FY 2024 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	\$38,572	0.0	\$0	0.0	Hourly Salaries	\$27,841	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	\$2,948	0.0	\$0	0.0	Employee Benefits	\$2,134	0.0	\$0	0.0
Operating Expenses	\$37,996	0.0	\$0	0.0	Operating Expenses	\$38,444	0.0	\$0	0.0
	<b>\$79,516</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$68,419</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	100.0%	NA	0.0%	NA		100.0%	NA	0.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$79,516		Expenditures			\$68,419	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$79,516</b>		<b>School Operating Fund Net Cost</b>			<b>\$68,419</b>	
# of Sites				25	# of Sites				25
# Served				6,000	# Served				6,000
Supporting Department(s)	Instructional Services								
Program Contact	Ann Wong								
Phone Number	571-423-4785								
Web Address	<a href="https://www.fcps.edu/sciencefair">https://www.fcps.edu/sciencefair</a>								
Mandate(s)	None								

Instructional: Instructional Support: Student: Science and Engineering Fair

### Description

The Fairfax County Regional Science and Engineering Fair is the countywide competition. FCPS sponsors the fair to provide grades 9-12 students an opportunity to compete and interact with STEM (Science, Technology, Engineering, and Mathematics) professionals serving as judges. This program is affiliated with the International Science and Engineering Fair (ISEF). Winners of the fair go on to compete at the state and international levels. Winners are awarded scholarships, internships, or cash awards to support science study.

All students in Honors high school science courses are required to participate, either individually or with a team, in an externally moderated experimental research project. Students who complete school-based science research demonstrate all *Portrait of a Graduate* attributes through research, design, experimentation, analysis, and presentations to external judges. The Science and Engineering Fair program support teachers in mentoring students. The year-long research project meets all domains of the FCPS Learning Model.

The Fairfax County Science and Engineering Fair is in its 68th year in FCPS. The program emulates the work of career scientists and produces experiences that are challenging, authentic, and inquiry based. Support from Instructional Services ensures that students have met the qualifications for advancement to the regional level.

## Instructional Programs Support: Students

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### Method of Service Provision

High schools are provided with financial support for the work required to hold a local science fair, to allow science fair directors to manage local fair logistics, and to 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 at the state and international science fairs. Financial support is provided to fund these trips 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

The Science and Engineering Fair continues to provide an externally moderated science research project opportunity at all high schools. Classroom teachers dedicate instructional time during class and provide support outside of class hours to students, including the use of specialized laboratory space and equipment. Instructional Services provides support to teachers through designated school-based fair directors who receive annual training and updates. Instructional Services also supports schools by providing materials for students to be trained to conduct safe and ethical human participant research.

### Objectives and Evidence

The goals of this program are to:

- Provide exceptional inquiry-based curricula materials and professional development aligned to Virginia Standards of Learning
- Promote the development of the *Portrait of a Graduate* skills that empowers students to be productive citizens of a global community and successful in the future workforce
- Transform the teaching and learning of science by providing culturally responsive and antiracist educational resources

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 2023. 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](#).

### Explanation of Costs

The FY 2024 budget for Science and Engineering Fair totals \$68,419. As compared to FY 2023, this is a decrease of \$11,098, or 14.0 percent. Hourly salaries total \$27,841, a decrease of \$10,731, or 27.8 percent, due to department realignments to support Strategic Plan work. Hourly salaries provide 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 of \$2,134 include Social Security benefits. Operating expenses total \$38,444, an increase of \$448, or 1.2 percent, due to department realignment to support Strategic Plan work. Operating expenses fund technical training, professional development, accreditation, and general office supplies.

# Instructional Programs Support: Students

## Social Work Services

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$148,040	1.0	Administrator	\$0	0.0	\$155,633	1.0
Specialist	\$16,964,063	177.5	\$128,130	1.0	Specialist	\$17,765,036	177.5	\$136,024	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	\$73,323	1.0	Office	\$0	0.0	\$77,345	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	\$61,796	0.0	Hourly Salaries	\$0	0.0	\$82,817	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$8,051,373	0.0	\$179,789	0.0	Employee Benefits	\$8,423,577	0.0	\$181,316	0.0
Operating Expenses	\$0	0.0	\$9,045	0.0	Operating Expenses	\$0	0.0	\$9,045	0.0
	<b>\$25,015,436</b>	<b>177.5</b>	<b>\$600,123</b>	<b>3.0</b>		<b>\$26,188,613</b>	<b>177.5</b>	<b>\$642,181</b>	<b>3.0</b>
	97.7%	98.3%	2.3%	1.7%		97.6%	98.3%	2.4%	1.7%
Total Positions				180.5	Total Positions				180.5
Expenditures			\$25,615,559		Expenditures			\$26,830,793	
Offsetting Revenue			\$1,155,202		Offsetting Revenue			\$1,160,625	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$24,460,356</b>		<b>School Operating Fund Net Cost</b>			<b>\$25,670,168</b>	
# of Sites				199	# of Sites				199
# Served				177,570	# Served				179,952
Supporting Department(s)	Special Services								
Program Contact	Mary Jo Davis								
Phone Number	571-423-4300								
Web Address	<a href="https://www.fcps.edu/resources/student-safety-and-wellness/school-social-work-services">https://www.fcps.edu/resources/student-safety-and-wellness/school-social-work-services</a>								
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 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



## Instructional Programs Support: Students

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assessing the nature and seriousness of a threat of harm to self or others. All social workers serve as liaisons 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 have 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; they 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 distributed to schools by the Office of Social Work based on student needs with adjustments as determined by the respective offices. There are 177.5 budgeted school-based 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

The Social Work Services program serves students with significant mental health and behavioral challenges across multiple settings and serves students receiving CSA case management. In SY 2022-2023 Social Work Services included the following services:

- Provided lead CSA case management for 226 students and their families
- Conducted a total of 2,471 family resource meetings to support team-based planning for CSA case management services to support students and families accessing funded services
- Worked with families, students, teachers, and administrators to address and mitigate the impact of challenging life circumstances including social, emotional, or behavioral difficulties; family needs; or assessments related to special education
- Ensured equitable educational opportunities; ensured that students are mentally, physically, and emotionally present in the classroom; and promoted respect and dignity for all students
- Provided 18,411 consultations to parents/caregivers to support families
- Provided multi-tiered prevention and intervention services as well as individual, group, and family counseling to students and their families
- Managed 22,493 student referrals for social work services
- Conducted a total of 5,229 student group counseling interventions and 25,243 individual student counseling interventions
- Completed a total of 1,849 suicide risk assessments and conducted 865 threat assessments to keep students safe from harm to themselves and others
- Connected 5,955 students and families to mental health resources in the community and managed 11,530 referrals to community-based resources and assistance
- Reported a total of 862 child abuse reports to the Department of Family Services Child Protection Services hotline in order to ensure student safety

## Instructional Programs Support: Students

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Sociocultural assessments were completed as part of the special education determination process in July 2022 through June 2023. School social workers conducted sociocultural assessments for students identified for special education testing consideration:

- Number of initial assessments: 3,096
- Number of re-evaluation assessments: 2,769

### 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 support is 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 & Connect, a student engagement mentoring program. School staff trained as Check & Connect mentors by our social workers and will continue to offer this as an intervention to support students with chronic absenteeism this school year. A partnership has also been established with Fairfax County Neighborhood and Community Services for staff in their community centers to serve as Check & Connect mentors. This partnership not only benefits the students they are mentoring but also strengthens the relationship between the centers and school communities so that all students can benefit from the services there.

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 the Strategic Plan and *Portrait of a Graduate*, and more specifically to the school's SIIP. 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 2024 budget for Social Work Services totals \$26.8 million and includes 180.5 positions which are primarily derived from staffing formulas. As compared to FY 2023 this is an increase of \$1.2 million, or 4.7 percent. Contracted salaries total \$18.1 million, an increase of \$0.8 million, or 4.7 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$82,817, an increase of \$21,021, or 34.0 percent, primarily due to a department budget realignment from Intervention and Prevention Services and the market scale adjustment. Hourly salaries provide hourly clinical coverage as needed. Employee benefits of \$8.6 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$9,045 remain unchanged and fund instructional supplies and testing materials. Offsetting revenue of \$1.2 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 \$25.7 million.

# Instructional Programs Support: Students

## Student Activities and Athletics

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$3,344,538	25.0	\$154,270	1.0	Administrator	\$3,504,985	25.0	\$164,427	1.0
Specialist	\$2,185,782	26.0	\$225,534	2.0	Specialist	\$2,354,211	26.0	\$237,495	2.0
Teacher	\$1,482,946	12.5	\$0	0.0	Teacher	\$1,483,340	12.5	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$1,398,594	25.0	\$69,277	1.0	Office	\$1,489,657	25.0	\$74,262	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	\$10,956,147	0.0	\$6,630	0.0	Hourly Salaries	\$12,014,948	0.0	\$6,835	0.0
Work for Others	\$0	0.0	(\$6,375)	0.0	Work for Others	\$0	0.0	(\$6,375)	0.0
Employee Benefits	\$4,829,846	0.0	\$225,157	0.0	Employee Benefits	\$5,108,751	0.0	\$226,314	0.0
Operating Expenses	\$1,815,675	0.0	\$0	0.0	Operating Expenses	\$2,151,095	0.0	\$0	0.0
	<b>\$26,013,528</b>	<b>88.5</b>	<b>\$674,493</b>	<b>4.0</b>		<b>\$28,106,986</b>	<b>88.5</b>	<b>\$702,957</b>	<b>4.0</b>
	97.5%	95.7%	2.5%	4.3%		97.6%	95.7%	2.4%	4.3%
Total Positions				92.5	Total Positions				92.5
Expenditures			\$26,688,021		Expenditures			\$28,809,944	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$26,688,021</b>		<b>School Operating Fund Net Cost</b>			<b>\$28,809,944</b>	
# of Sites				199	# of Sites				199
# Served				177,570	# Served				179,952
Supporting Department(s)	Chief of Schools								
Program Contact	Bill Curran								
Phone Number	571-423-1260								
Web Address	<a href="https://www.fcps.edu/department/student-activities-and-athletics">https://www.fcps.edu/department/student-activities-and-athletics</a>								
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 interscholastic athletics, general interest clubs, student government, drama and performing groups, school newspapers, yearbooks, 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 level through organized sponsored clubs providing students opportunities beyond their classrooms. At the middle and high school levels, 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

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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 executive 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. 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, or reduced 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 on 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 2024 budget for Student Activities and Athletics totals \$28.8 million and includes 92.5 positions. As compared to FY 2023, this is an increase of \$2.1 million, or 8.0 percent. Contracted salaries total \$9.3 million, an increase of \$0.4 million, or 5.0 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$12.0 million, an increase of \$1.1 million, or 9.7 percent, due to the 3.0 percent market scale adjustment, transportation for middle school athletics, and stipends for the Get2Green program. Hourly salaries support the athletic coaching supplements, bus drivers for middle school athletics and VHSL trips, and extra duty supplements. Work for Others totals \$6,375, which remains unchanged, and is used for training services provided to other agencies by the Automated External Defibrillator (AED) program. Employee benefits of \$5.3 million includes retirement, health, dental, disability, and other employee benefits. Operating expenses total \$2.2 million, an increase of \$0.3 million, or 18.5 percent, due to funding for middle school athletics. Operating expenses fund instructional supplies, official fees, postseason activities, police services, and funding for the AED program.

# Instructional Programs Support: Students

## Student Registration

	<u>FY 2023 Budget</u>				<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$137,557	1.0	Administrator	\$0	0.0	\$144,613	1.0
Specialist	\$0	0.0	\$2,207,347	28.5	Specialist	\$0	0.0	\$2,149,193	28.5
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	\$26,482	0.5	Office	\$0	0.0	\$27,784	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	\$1,735,599	0.0	Hourly Salaries	\$0	0.0	\$2,049,227	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	\$1,360,575	0.0	Employee Benefits	\$0	0.0	\$1,259,513	0.0
Operating Expenses	\$0	0.0	\$61,912	0.0	Operating Expenses	\$0	0.0	\$64,723	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$5,529,473</b>	<b>30.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$5,695,054</b>	<b>30.0</b>
	<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				30.0	Total Positions				30.0
Expenditures				\$5,529,473	Expenditures				\$5,695,054
Offsetting Revenue				\$272,835	Offsetting Revenue				\$272,835
Offsetting Grant Funding				\$269,196	Offsetting Grant Funding				\$503,876
<b>School Operating Fund Net Cost</b>				<b>\$4,987,442</b>	<b>School Operating Fund Net Cost</b>				<b>\$4,918,343</b>
# of Sites				3	# of Sites				3
# Served				177,570	# Served				179,952
Supporting Department(s)	Chief Experience and Engagement Officer								
Program Contact	Dave Anderson								
Phone Number	571-423-4465								
Web Address	<a href="https://www.fcps.edu/registration">https://www.fcps.edu/registration</a>								
Mandate(s)	Code of Virginia, § 22.1-254 Code of Virginia, § 22.1-270								

Instructional: Instructional Support: Student: Student Registration

### Description

Student Registration comprises three major areas:

- Student Registration** manages registration for students new and returning to FCPS, including supporting registration at all schools and approximately 8,000 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, nonparent registrations, active duty military enrollments, foster care/kinship/ORR/I-20 registrations, foreign exchange students, and tuition. Student Registration supports parents, registrars, student information assistants (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** offers translation and interpretation services to school-based and operational staff to facilitate communication with language minority parents. Approximately 27,000 interpretation requests and 5,000 translation requests are handled by this office annually. Also, the office provides ongoing training for languages services staff during the year.

## Instructional Programs Support: Students

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- **Student Transfer/Home Instruction** processes approximately 4,000 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 4,000 students living in Fairfax County are eligible for home instruction and approximately 350 students claim religious exemption.

### Method of Service Provision

Target populations include 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 facilitates communication between the school system and the families of over 84,000 language minority students. Language services employs approximately 130 freelance interpreters and 11 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 30.0 nonschool-based positions: a 1.0 coordinator, a 1.0 supervisor, 23.5 technicians, 4.0 business specialists, and a 0.5 technical assistant.

### Scope of Impact

Student Registration supports all schools, centers, and central offices with the student registration process such as the registering of new students. Student Registration also updates 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, nonparents, 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 central office staff interface to some extent with student registration as we 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 non-English speaking parents during meetings, conferences, and school and community events. Approximately 27,000 interpretation requests and 5,000 translation requests are handled by this office annually as well as ongoing trainings for interpreters.

Student Transfer/Home Instruction serves all schools and parents who have students in need of a student transfer or home instruction services. Approximately 5,000 student transfers are completed annually and approximately 5,000 students are eligible for home instruction annually.

### 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.

### Explanation of Costs

The FY 2024 budget for Student Registration totals \$5.7 million and includes 30.0 positions. As compared to FY 2023, this is an increase of \$0.2 million, or 3.0 percent. Contracted salaries total \$2.3 million, a decrease of \$49,796, or 2.1 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$2.0 million, an increase

## Instructional Programs Support: Students

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of \$0.3 million, or 18.1 percent, primarily due to an increase to support interpreter services and the 3.0 percent market scale adjustment. Employee benefits of \$1.3 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$64,723, an increase of \$2,811, or 4.5 percent, due to the divisionwide reorganization that moved funding from the Department of Special Services, Operations and Strategic Planning Office. Operating Expenses fund contracted interpretation services, translation services for languages not supported by FCPS Language Services, and office supplies. Offsetting revenue of \$0.3 million is related to the pupil placement application fee for students who apply to attend schools other than their base schools. Offsetting grant funding of \$0.5 million is funded by the Title III grant. The net cost to the School Operating Fund is \$4.9 million.

# Instructional Programs Support: Students

## Student Safety and Wellness

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$143,088	1.0	Administrator	\$0	0.0	\$150,485	1.0
Specialist	\$1,162,402	16.5	\$172,455	1.5	Specialist	\$1,218,177	16.5	\$178,150	1.5
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	\$54,350	1.0	Office	\$0	0.0	\$60,080	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	\$44,094	0.0	Hourly Salaries	\$0	0.0	\$45,457	0.0
Work for Others	\$0	0.0	(\$63,261)	0.0	Work for Others	\$0	0.0	(\$63,261)	0.0
Employee Benefits	\$551,692	0.0	\$179,938	0.0	Employee Benefits	\$577,618	0.0	\$182,583	0.0
Operating Expenses	\$5,600	0.0	\$89,288	0.0	Operating Expenses	\$5,600	0.0	\$89,288	0.0
	<b>\$1,719,693</b>	<b>16.5</b>	<b>\$619,953</b>	<b>3.5</b>		<b>\$1,801,395</b>	<b>16.5</b>	<b>\$642,782</b>	<b>3.5</b>
	73.5%	82.5%	26.5%	17.5%		73.7%	82.5%	26.3%	17.5%
Total Positions				20.0	Total Positions				20.0
Expenditures			\$2,339,647		Expenditures			\$2,444,178	
Offsetting Revenue			\$92,404		Offsetting Revenue			\$107,175	
Offsetting Grant Funding			\$176,919		Offsetting Grant Funding			\$186,339	
<b>School Operating Fund Net Cost</b>			<b>\$2,070,324</b>		<b>School Operating Fund Net Cost</b>			<b>\$2,150,663</b>	
# of Sites				199	# of Sites				199
# Served				177,570	# Served				179,952
Supporting Department(s)	Special Services								
Program Contact	Stefan Mascoll								
Phone Number	571-423-4270								
Web Address	<a href="https://www.fcps.edu/resources/student-safety-and-wellness/">https://www.fcps.edu/resources/student-safety-and-wellness/</a>								
Mandate(s)	Juvenile Courts, Fairfax County								

Instructional: Instructional Support: Student: Student Safety and Wellness

### Description

The Student Safety and Wellness (SSAW) Office 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, which supports schools' drug-free efforts by providing divisionwide alcohol and drug education, identifying students who are at risk for substance abuse, and providing students with targeted interventions.
- 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.
- Through the School-Court Probation Program, a partnership with Fairfax County Juvenile and Domestic Relations District Court (JDRDC), the SSAW office supervises school personnel who provide supplemental counseling to students who are under court supervision or who are at high risk of court involvement.

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 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.



## Instructional Programs Support: Students

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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 county-wide 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.

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 among students. SAPs collaborate with school administrative and clinical teams to identify students at risk for or are currently misusing or abusing substances. SAPs meet with students and assess 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 SSAW program includes 16.5 school-based specialist positions. Nonschool-based staffing for this program is supported by 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 2023, the program supported 2,223 students, including 195 students at the elementary level, 514 at the middle school level, and 1,514 at the high school level. During school year 2022-2023, the program has provided 621 presentations and sent 1,592 articles to schools for their News You Choose. The MentorWorks program supported 4,192 students including 304 students who were based at alternative sites, 2,741 at the elementary school level, 548 at the middle school level, and 599 at the high school level. The School Court Probation program supported 136 students. Through the collaboration with NVFS and JDRDC, approximately 25 student referrals were provided to the NFVS Intervention Prevention and Education program to support students who were at risk for gang involvement. NVFS and JDRDC staff provided eight gang education presentations for parents.

### Objectives and Evidence

The objective of the SAP program is to support schools’ drug-free efforts. The objective for the MentorWorks program is to increase the number of recruited division and community mentors from the prior year. The gang prevention program raises awareness of gang activity through education and provides intervention strategies as well as providing support to students who are at risk for gang involvement. The objective of the school court probation program is to support students’ academics and social-emotional goals.

In August 2022, FCPS began to create a new strategic plan. This process involved 124,302 engagement touch points, 11 planning teams, and multiple opportunities for the community to engage in the process of developing a new strategic plan. The culmination of this work resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030. With the implementation of the new strategic plan, the objective and evidence section will be formally updated during the FY 2025 budget process.

### Explanation of Costs

The FY 2024 budget for Student Safety and Wellness totals \$2.4 million and includes 20.0 positions. As compared to FY 2023, this is an increase of \$0.1 million, or 4.5 percent. Contracted salaries total \$1.6 million, an increase of \$74,597, or 4.9 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0

## Instructional Programs Support: Students

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percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$45,457, an increase of \$1,363, or 3.1 percent, primarily due to the market scale adjustment. Hourly salaries provide funding for court supplements. Work for Others reflects an expenditure credit of \$63,261, which remains unchanged, and represents funding from the Fairfax County Board of Supervisors implementing a program that focuses on substance abuse prevention and intervention. Employee benefits of \$0.8 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$94,888 remain unchanged and fund office and instructional supplies. Offsetting revenue of \$0.1 million is funded by 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 funding of \$0.2 million is provided by Medicaid. The net cost to the School Operating Fund is \$2.2 million.

# Instructional Programs Support: Students

## Thomas Jefferson Admissions

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$147,918	1.0	Administrator	\$0	0.0	\$155,506	1.0
Specialist	\$0	0.0	\$191,819	2.0	Specialist	\$0	0.0	\$202,220	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	\$62,027	1.0	Office	\$0	0.0	\$66,817	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	\$57,028	0.0	Hourly Salaries	\$0	0.0	\$69,100	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	\$205,550	0.0	Employee Benefits	\$0	0.0	\$206,600	0.0
Operating Expenses	\$0	0.0	\$148,654	0.0	Operating Expenses	\$0	0.0	\$139,578	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$812,996</b>	<b>4.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$839,822</b>	<b>4.0</b>
	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				\$812,996	Expenditures				\$839,822
Offsetting Revenue				\$0	Offsetting Revenue				\$0
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
<b>School Operating Fund Net Cost</b>				<b>\$812,996</b>	<b>School Operating Fund Net Cost</b>				<b>\$839,822</b>
# of Sites				3,000	# of Sites				3,000
# Served				3,000	# Served				3,000
Supporting Department(s)	Chief Equity Officer								
Program Contact	Jeremy Shughart								
Phone Number	571-423-3770								
Web Address	<a href="https://www.fcps.edu/department/thomas-jefferson-high-school-science-and-technology-admissions">https://www.fcps.edu/department/thomas-jefferson-high-school-science-and-technology-admissions</a>								
Mandate(s)	None								

Instructional: Instructional Support: Student: Thomas Jefferson Admissions

### Description

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, or mathematics.

### Method of Service Provision

There are 550 students admitted to each TJHSST class. A holistic review will be done of students whose applications demonstrate enhanced merit; 550 seats will then be offered to the highest-evaluated students. Each public school within Fairfax County and each cooperating school division will be presumptively allocated seats equal to 1.5 percent of that school or division’s grade 8 student population (allocated seats). The remaining seats will not be allocated to any specific public school (unallocated seats). In the event a school has fewer eligible applicants than its number of allocated seats, the difference will be treated as unallocated seats. Students are evaluated on their grade point average (GPA); a student portrait sheet where they are asked to demonstrate *Portrait of a Graduate* attributes and 21st century skills; a problem-solving essay; as well as experience factors, which include students who come from economically disadvantaged backgrounds, English language learners, or special education students. The Thomas Jefferson Admissions program includes 4.0 nonschool-based positions which 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

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## 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 by the end of April. During SY 2023 there were approximately 3,000 student applicants from five jurisdictions who applied for the TJHSST freshman class.

The main goal for TJHSST Admissions outreach is to increase the number of students who apply and are admitted to TJHSST from underrepresented schools. Outreach was planned for a number of different school events. There are three objectives to meet this goal:

1. To excite and engage students from underrepresented schools in learning about STEM
2. To introduce students to STEM connected careers
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 grade level focus is on 'Young Scholar' students in grades 4-7. The hope is that by providing these unique opportunities to students, they might be encouraged to apply to TJHSST, or at the very minimum, encourage students to choose a career path that includes STEM.

## 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 2027.

## Explanation of Costs

The FY 2024 budget for Thomas Jefferson Admissions totals \$0.8 million and includes 4.0 positions. As compared to FY 2023, this is an increase of \$26,826, or 3.3 percent. Contracted salaries total \$0.4 million, an increase of \$22,780, or 5.7 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$69,100, an increase of \$12,072, or 21.2 percent, primarily due to a budget realignment from operating expenses and the 3.0 percent market scale adjustment. This funding provides hourly support for substitutes and additional office assistance. Employee benefits of \$0.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million, a decrease of \$9,076, or 6.1 percent, primarily due to a budget realignment to hourly salaries. Operating expenses provide funding for application and system support.

### Program

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# Instructional Programs Support: Staff

## Assessment and Reporting

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$154,397	1.0	Administrator	\$0	0.0	\$162,317	1.0
Specialist	\$0	0.0	\$1,241,210	11.0	Specialist	\$0	0.0	\$1,454,172	12.0
Teacher	\$0	0.0	\$226,616	2.0	Teacher	\$0	0.0	\$201,616	2.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$239,781	4.0	Office	\$0	0.0	\$256,665	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	\$178,005	0.0	\$96,980	0.0	Hourly Salaries	\$193,814	0.0	\$70,358	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$13,606	0.0	\$939,158	0.0	Employee Benefits	\$14,854	0.0	\$989,178	0.0
Operating Expenses	\$2,831,943	0.0	\$10,581	0.0	Operating Expenses	\$2,821,943	0.0	\$11,073	0.0
	<b>\$3,023,554</b>	<b>0.0</b>	<b>\$2,908,723</b>	<b>18.0</b>		<b>\$3,030,611</b>	<b>0.0</b>	<b>\$3,145,378</b>	<b>19.0</b>
	51.0%	0.0%	49.0%	100.0%		49.1%	0.0%	50.9%	100.0%
Total Positions				18.0	Total Positions				19.0
Expenditures			\$5,932,277		Expenditures			\$6,175,989	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$5,932,277</b>		<b>School Operating Fund Net Cost</b>			<b>\$6,175,989</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	School Improvement and Supports								
Program Contact	Bettrys Huffman								
Phone Number	571-423-1405								
Web Address	<a href="https://www.fcps.edu/department/office-student-testing">https://www.fcps.edu/department/office-student-testing</a>								
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) provides programmatic leadership and operational support for implementation and reporting of state- and division-mandated assessments across FCPS schools and centers. The division assessments overseen by this office are used in determining school and division accountability status, informing schools' innovation and improvement goals, identifying students for advanced academic programs and coursework, monitoring students' English language proficiency and progress, screening for potential gaps in students' foundational academic skills, and supporting teachers' instructional planning.

### Method of Service Provision

OAR is organized into three sections. One section is dedicated to oversight and support for implementation of division assessment policy. The second section is responsible for providing operational resources, monitoring, and reporting for division assessments. The third section is focused on analysis of division assessment results to support internal and external accountability and to promote data literacy. The office supports the administration of annual assessments through guidance, professional learning, tools, and assistance to school staff. The office reports results from student assessments to the Virginia Department of Education (VDOE) and internally to school and program leaders. OAR staff support a full-time staffed assessment coach (AC) in every high school and a stipend-based school test coordinator (STC) assignment in each elementary school, middle school, and center. The ACs and STCs are responsible for managing the assessment program at their school sites and supporting school staff in accessing and understanding assessment results.

## Instructional Programs Support: Staff

The following 19.0 nonschool-based staff supports the program: a 1.0 administrator, 4.0 business specialists, 4.0 instructional specialists, 3.0 functional supervisors, a 1.0 technician, 2.0 resource teachers, 3.0 technical assistants, and a 1.0 administrative assistant.

### Scope of Impact

In FY 2023, all schools and centers were impacted by OAR through implementation of more than 825,000 individual state and division-mandated assessments, including: Cognitive Abilities Test (CogAT), Naglieri Nonverbal Ability Test (NNAT), Iowa Algebra Aptitude Test (IAAT), Preliminary SAT (PSAT), SAT School Day, ACT WorkKeys, iReady, Reading Inventory, Math Inventory, Social Emotional Learning (SEL) Screener, Child Behavior Rating Scale (CBRS), Early Mathematics Assessment System (EMAS), WIDA ACCESS for ELLs, Standards of Learning (SOL), Virginia Growth Assessment (VGA), Virginia Alternate Assessment Program (VAAP), local alternative assessments delivered in lieu of SOL tests, and others.

### Objectives and Evidence

Office objectives include:

- Equitable student access to assessment experiences
- Transparent communication to families about student assessment expectations and performance
- Assessment literacy among FCPS staff, including awareness and understanding of formative assessment processes and assessment options for high school verified credit
- Compliance with test security and administration guidelines for mandated assessments
- Accurate and complete data reporting to VDOE, School Board, and division and school leaders
- Balanced division assessment calendar and plan, mindful of the various purposes for assessment, and the relative value of assessment data for student feedback and instructional planning
- Data literacy among FCPS staff for meaningful interpretation of assessment outcomes for instructional decisions at the student, classroom, team, school, region, and division levels

Evidence to support meeting program objectives includes: analysis of assessment participation and performance statistics; public web resources for family assessment information; professional learning and testing memos disseminated to school testing staff; review of testing irregularities; Virginia Department of Education School Quality Profiles and annual division assessment plan; and web-based employee implementation resources.

### Explanation of Costs

The FY 2024 budget for Assessment and Reporting totals \$6.2 million and includes 19.0 positions. As compared to FY 2023, this is an increase of \$0.2 million, or 4.1 percent, and includes an increase of a 1.0 functional supervisor position due to a position reclassification that was realigned from the Office of School Support to oversee assessment analysis and accountability duties for schools, regions, and the division. Contracted salaries total \$2.1 million, an increase of \$0.2 million, or 11.4 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.3 million, a decrease of \$10,813, or 3.9 percent, due to the funding reallocation for position reclassifications offset by the 3.0 percent market scale adjustment. Hourly salaries provide funding for teachers to complete required test training and for hourly technical assistance during peak workload periods. Employee benefits of \$1.0 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$2.8 million, a decrease of \$9,509, or 0.3 percent, due to budget realignments offset by funding for inflation. Operating expenses provide funding for testing materials and other professional services.

# Instructional Programs Support: Staff

## Educational Technology

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$147,918	1.0	Administrator	\$0	0.0	\$155,506	1.0
Specialist	\$0	0.0	\$2,254,965	18.0	Specialist	\$0	0.0	\$2,277,790	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	\$65,524	1.0	Office	\$0	0.0	\$70,242	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	\$1,499,185	0.0	\$239,594	0.0	Hourly Salaries	\$1,133,878	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	\$114,594	0.0	\$1,253,960	0.0	Employee Benefits	\$86,900	0.0	\$1,187,093	0.0
Operating Expenses	\$1,254,925	0.0	\$0	0.0	Operating Expenses	\$1,637,801	0.0	\$0	0.0
	<b>\$2,868,704</b>	<b>0.0</b>	<b>\$3,961,961</b>	<b>20.0</b>		<b>\$2,858,579</b>	<b>0.0</b>	<b>\$3,690,630</b>	<b>19.0</b>
	42.0%	0.0%	58.0%	100.0%		43.6%	0.0%	56.4%	100.0%
Total Positions				20.0	Total Positions				19.0
Expenditures			\$6,830,666		Expenditures			\$6,549,209	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$6,830,666</b>		<b>School Operating Fund Net Cost</b>			<b>\$6,549,209</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Instructional Services								
Program Contact	Derek Kelley								
Phone Number	571-423-4570								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/instructional-technology-integration">https://www.fcps.edu/academics/academic-overview/instructional-technology-integration</a>								
Mandate(s)	Internet Safety & TSIPS, Code of Virginia, § 22.1-16 and § 22.1-70.2; Virginia Standards of Quality								

Instructional: Instructional Support: Staff: Educational Technology

### Description

The Education Technology Team helps educators access and integrate technology resources and tools that support student learning. The team provides leadership, professional development, and support for instructional practices that align with the FCPS learning model and *Portrait of a Graduate*. Educational Technology engages in the following areas of focus to provide teachers with the support they need to utilize technology to enhance student learning:

- **FCPSOn** furthers the use of technology and instructional practices that lead to meaningful learning for all students.
- **Schoology** is a learning space that enhances communication, collaboration, and personalized learning for students, teachers, and families. It is the learning management system FCPS uses divisionwide. It also supports instructional practices aligned to FCPS' learning model and helps students reach *Portrait of a Graduate* goals.
- **Performance Matters** is the new assessment system that is part of Schoology. It helps support and actualize purposeful assessment within the FCPS learning model.
- **Digital Citizenship** involves the norms of appropriate, responsible behavior in using technology. This office develops and implements a shared responsibility model for [digital citizenship](#).
- **Instructional Innovation** is examined by the Educational Technology Team who analyze how learning is impacted by innovations in rapidly changing technologies.



## Instructional Programs Support: Staff

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- **The Digital Ecosystem** is developed with the Instructional Technology Integration (ITI) program and provides teachers and students safe and consistent access to digital tools and resources which impact how, when, and where students learn.
- **School-based technology specialists (SBTS)** receive training and materials through the program. SBTS provide leadership for technology use. They also coach teachers to integrate technology into learning and to use tools such as Schoology, Performance Matters, and [Google Workspace for Education](#). Staffing for SBTS is based on the Virginia Standards of Quality (SOQ) and are included in the core elementary, middle, and high school instructional programs.

The Education Technology program complies with state mandates that require school divisions to have strong internet safety programs and for educators to meet specifications outlined in the *Technology Standards for Instructional Personnel*, and federal laws specifying the use of student data in instructional tools.

### Method of Service Provision

The Educational Technology program supplies training and materials to school-based technology specialists (SBTS) who, in turn, provide training and coaching to teachers for educational tools such as Schoology, Performance Matters, and Google Workspace. The program serves as a liaison with other departments, including the Department of Information Technology, to develop requirements and implementation plans for the effective integration of technology into instructional practice. Staff work with state officials to implement state-mandated technology initiatives such as Internet Safety and collaborate with outside vendors to provide services to FCPS' operational and school personnel. 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 Educational Technology.

The following nonschool-based staff supports Educational Technology: a 1.0 administrator, 17.0 specialists, and a 1.0 office position.

### Scope of Impact

The Educational Technology program supports all students, teachers, and SBTS in all FCPS schools for grades K-12.

### Objectives and Evidence

There are a number of metrics that govern the work of Educational Technology. These include the annual independent evaluation of FCPSOn and the number of schools that achieve Common Sense certification from the [Common Sense Recognition Program](#), and the percent and number of high school students with access to an FCPS provided individual computer or tablet.

### Explanation of Costs

The FY 2024 budget for Educational Technology totals \$6.5 million and includes 19.0 positions. As compared to FY 2023, this is a decrease of \$0.3 million, or 4.1 percent, and a 1.0 specialist position. Contracted salaries total \$2.5 million, an increase of \$35,130, or 1.4 percent. The decrease of a 1.0 specialist is due to a position reclassification for an educational specialist in the Early Childhood program. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$1.1 million, a decrease of \$0.6 million, or 34.8 percent, primarily due to department realignments to support K-12 online content student interactive tools. Employee benefits of \$1.3 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.6 million, an increase of \$0.4 million, or 30.5 percent, primarily due to department realignments to support K-12 online content student interactive tools. 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, a web conferencing tool, 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 also provides for the purchase of educational technology hardware such as laptops and iPads for schools, and equipment to test new technology and maintain a training lab for teachers. Operating expenses fund material and supplies for professional development.

# Instructional Programs Support: Staff

## Equity and Cultural Responsiveness (ECR)

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$155,444	1.0	Administrator	\$0	0.0	\$165,143	1.0
Specialist	\$0	0.0	\$350,958	3.0	Specialist	\$0	0.0	\$385,455	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	\$58,898	1.0	Office	\$0	0.0	\$69,548	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	\$229,941	0.0	Hourly Salaries	\$0	0.0	\$207,829	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	\$301,278	0.0	Employee Benefits	\$0	0.0	\$309,980	0.0
Operating Expenses	\$0	0.0	\$9,116	0.0	Operating Expenses	\$0	0.0	\$38,547	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$1,105,635</b>	<b>5.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,176,503</b>	<b>5.0</b>
	<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				5.0	Total Positions				5.0
Expenditures			\$1,105,635		Expenditures			\$1,176,503	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$1,105,635</b>		<b>School Operating Fund Net Cost</b>			<b>\$1,176,503</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Equity Officer								
Program Contact	Iona Spikes								
Phone Number	571-423-4701								
Web Address	<a href="https://www.fcps.edu/equity">https://www.fcps.edu/equity</a>								
Mandate(s)	None								

Instructional: Instructional Support: Staff: Equity and Cultural Responsiveness

### Description

The Equity and Cultural Responsiveness (ECR) program supports the design, implementation, and evaluation of systemic development within FCPS staff, schools, offices, and the community in achieving inclusive and equitable student outcomes. The Equity and Cultural Responsiveness team works to build the capacity of all employees in creating a caring culture and demonstrating cultural competency and sensitivity when supporting families, students, and employees. The team facilitates professional learning on anti-bias/anti-racism, equity, and culturally responsive practices through presentations, collaboration, consultations, courses, and coaching.

ECR supports of a welcoming and inclusive environment that affirms the identities of all stakeholders. The team's work promotes the creation of identity-affirming spaces where people can grow and thrive and experience a genuine sense of belonging. To accomplish these goals, the ECR team provides a range of professional development opportunities from systemwide required training modules to individual self-paced learning. Cultural Proficiency Cohort courses 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. Other initiatives include FCPS Academy courses; group specific professional development for principals, counselors, systems of support advisors, and parent liaisons; and custom designed professional development for schools and offices. The team also creates and executes special events such as fireside chats with experts in the field and an annual equity symposium.

## Instructional Programs Support: Staff

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The ECR Team collaborates and supports region and central office leadership with identifying inequities, imbedding equitable practices, and aligning culturally responsive decision-making with FCPS' vision and goals. The team is invested in building capacity and creating opportunities for the work to expand across the Division. Each school or office 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 contracted equity leads, who receive a stipend of \$700 for their role. In addition, the ECR educational specialists consult and coach the equity leads in modeling, inclusion, and valuing diversity. This work includes, and is not limited to, facilitating courageous conversations, fostering inclusive culture and climate, building relationships, and developing culturally responsive practices.

### Method of Service Provision

The Equity and Cultural Responsiveness training is offered by FCPS personnel through learning modules, symposiums, and conferences:

- Module I: An introduction to Cultural Proficiency
- Module II: The Guiding Principles of Cultural Proficiency
- Module III: Systemwide Equity and Cultural Responsiveness
- Module IV: Culturally Responsive Professional Learning Communities
- Module V: Responsiveness Decision Making
- Module VI: Examining Racism and Bias
- Module VII: Amplifying and Affirming the Voices of Those who are Marginalized by Systems, Society, and Status Quo
- Module VIII: Humanizing Data to Transform Practices: Reimagining Our Ways of Being, Learning, and Doing
- Symposiums and Conferences
  - Equity Symposium
  - Equity Lead Institute

Additional training is offered in the form of cohorts, academy classes, and as requested by schools and offices.

The following 5.0 nonschool-based staff support the ECR program: a 1.0 director, a 1.0 functional supervisor, 2.0 educational specialists, and a 1.0 administrative assistant.

### Scope of Impact

Cultural proficiency modules target all school and nonschool-based instructional staff as well as operational staff. In SY 2022-2023, 357 equity leads were selected by principals and central office directors to support instructional and operational staff. The equity leads' partnership and collaboration collectively impacted more than 24,000 full-time employees and all FCPS students. This professional development program occurs from September to June each school year. The program also includes 84 student equity lead ambassadors.

### Objectives and Evidence

In August 2022, FCPS began to create a new strategic plan. This process involved 124,302 engagement touch points, 11 planning teams, and multiple opportunities for the community to engage in the process of developing a new strategic plan. The culmination of this work resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030. With the implementation of the new strategic plan, the objective and evidence section will be formally updated during the FY 2025 budget process.

## Instructional Programs Support: Staff

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### Explanation of Costs

The FY 2024 budget for Equity and Cultural Responsiveness totals \$1.2 million and includes 5.0 positions. As compared to FY 2023, this is an increase of \$70,868, or 6.4 percent. Contracted salaries total \$0.6 million, an increase of \$54,846, or 9.7 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, a decrease of \$22,112, or 9.6 percent, due to a department realignment to operating expenses offset by the market scale adjustment. Employee benefits of \$0.3 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$38,547, an increase of \$29,431, due primarily to a department realignment from hourly salaries to fund general office supplies, reference books, and wireless devices.

## Professional Learning

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$872,287	5.7	Administrator	\$158,632	1.0	\$652,419	4.0
Specialist	\$453,914	4.0	\$2,560,674	24.0	Specialist	\$838,094	8.0	\$2,568,450	21.0
Teacher	\$3,455,067	25.0	\$95,106	1.0	Teacher	\$2,410,605	24.0	\$194,363	1.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$187,019	3.0	Office	\$73,077	1.0	\$130,861	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	\$303,064	0.0	\$1,486,971	0.0	Hourly Salaries	\$1,188,606	0.0	\$700,231	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$1,885,605	0.0	\$1,927,809	0.0	Employee Benefits	\$1,741,310	0.0	\$1,664,916	0.0
Operating Expenses	\$1,074,657	0.0	\$358,166	0.0	Operating Expenses	\$1,148,364	0.0	\$323,633	0.0
	<b>\$7,172,307</b>	<b>29.0</b>	<b>\$7,488,032</b>	<b>33.7</b>		<b>\$7,558,689</b>	<b>34.0</b>	<b>\$6,234,874</b>	<b>28.0</b>
	48.9%	46.3%	51.1%	53.7%		54.8%	54.8%	45.2%	45.2%
Total Positions				62.7	Total Positions				62.0
Expenditures			\$14,660,339		Expenditures			\$13,793,563	
Offsetting Revenue			\$615,000		Offsetting Revenue			\$615,000	
Offsetting Grant Funding			\$3,201,802		Offsetting Grant Funding			\$3,546,698	
<b>School Operating Fund Net Cost</b>			<b>\$10,843,537</b>		<b>School Operating Fund Net Cost</b>			<b>\$9,631,865</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief of Staff								
Program Contact	Jay Nocco								
Phone Number	571-423-1958								
Web Address	<a href="https://www.fcps.edu/department/office-professional-learning">https://www.fcps.edu/department/office-professional-learning</a>								
Mandate(s)	Code of Virginia, § 22.1-305.1								

Instructional: Instructional Support: Staff: Professional Learning

### Description

The professional growth and career development team builds educators' 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 (PD), 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), and the University of Virginia (UVA) to develop potential educational leaders to fill administrative vacancies in FCPS. The Educational Leadership Programs are 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.

## Instructional Programs Support: Staff

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### **Leadership Kickoff, All County Principal Meetings (ACPM), All County School-Based Administrator Meeting (ACSBAM)**

The FCPS Leadership Kickoff serves as the opening event for FCPS leaders every school year. The Leadership Kickoff provides time for administrators to hear from the Superintendent and other school leaders about the direction of the Division. ACPM and ACSBAM are held throughout the year for leaders to collaborate and develop leadership capacity, including deepening leadership practices and engaging in meaningful conversations about county initiatives. Additionally, time is designated for the Division Superintendent and chief of staff to share important information to support the Strategic Plan.

### **Leadership Development Courses**

Along with the cohort programs and events listed below, the FCPS Leadership Development Team provides individual leadership courses for FCPS staff through technical training sessions. Training includes Communication Best Practices, Finance, and Best Practices for Hiring. The team works with central office departments to provide 10-12 training sessions to school-based leaders. The Leadership Development Team also facilitates courses in the Compass Seminars as a part of divisionwide professional development. Courses include Fierce Conversations, Direction, Alignment, and Commitment; Trust; Decision-Making; Emotional Intelligence; Feedback; and other leadership development for all FCPS leaders.

### **Aspiring Principals Academy**

The purpose of the new Aspiring Principal Academy is to prepare veteran high potential assistant principals, directors of student services, and directors of student activities for the principal role. The Aspiring Principals Academy is a cohort style learning experience that equips participants with the knowledge and skills necessary to lead with confidence and build their network as they prepare for the principalship.

### **Leading the Mission**

Leading the Mission is a six-session cohort style learning experiences for experienced principles to broaden their horizons by preparing them to be systems leaders beyond their current school focus (mentors to other leaders, central office roles, region leadership roles, etc.). The program has the following goals

- Elevate to system thinkers as opposed to school/department thinkers
- Understand FCPS' history (timeline)
- Understand how FCPS works and how it is organized
- Understand how decisions are made for the system as a whole
- Develop skills, knowledge, and actions to make sound decisions at the division level
- Prepare leaders for leadership roles and responsibilities beyond the school level

### **School Based Administrators' Induction Program (SBAIP)**

#### **School Based Administrators Induction Program I**

SBAIP I is a year-long induction program for new school-based administrators, including assistant principals, directors of student services, and directors of student activities. Topics are structured around the needs of first year administrators.

#### **School Based Administrators Induction Program II**

SBAIP II is designed to assist second year assistant principals, directors of student services, and directors of student activities to build leadership skills and knowledge. Topics are structured around the needs of second year administrators.

#### **Principal Induction Program (PIP) I**

PIP I is designed to meet the immediate informational and leadership needs of new principals as well as experienced principals who are new to the Division. PIP I provides a cohort setting where colleagues collaborate.

### **Principal Induction Program II**

PIP II is designed for second year principals to continue to build their leadership skills and knowledge. During this program, cohort participants complete a 360 assessment.

### **Middle Managers RoundTable (MMRT)**

Middle Managers' RoundTable (MMRT) is a 10-month leadership development program designed for middle managers within Fairfax County Public Schools, Fairfax County Government, Health and Human Services, and Public Safety. The program goals are for participants to:

- Develop leadership and management skills to complement the technical competencies of our organizations
- Provide future leaders with the skills they need to prepare for the challenges that lie ahead
- Apply principles learned in the program to solve some of each organization's persistent challenges
- Promote and build strong relationships across systems

### **Supporting the Mission (STM)**

Supporting the Mission (STM) is a year-long, time-honored cornerstone of leadership development within Fairfax County Public Schools. The objectives for Supporting the Mission are for participants to:

- Gain a comprehensive, divisionwide perspective of how Fairfax County Public Schools works to support student success
- Build a more extensive network of colleagues across schools, departments, and offices
- Develop equity-centered leadership skills through reading, dialogue, and discussion
- Cultivate knowledge of adult learning theory and effective facilitation
- Utilize a team approach to identify a current data-based inequity within FCPS and collaborate to propose a solution to dismantle assumptions/beliefs, systems, and structures and move FCPS towards more equitable outcomes for all students, staff, and families

### **Supporting Success**

Supporting Success is a cohort program that helps 30-40 schedule A employees identify, understand, and utilize their strengths to improve their customer service skills while better connecting to the mission of FCPS. The cohort meets for nine three-hour sessions and builds leadership skills grounded in seven operational competencies: customer focus, driving results, resilience, collaboration, centering equity, continuous learning and improvement, and effective communication.

### **Pathways to Leadership**

Pathways to Leadership is for FCPS staff to explore and learn about leadership and career development opportunities facilitated by the Division. Pathways to Leadership is a web-based platform for leadership development information and course opportunities focused on building awareness of career advancement opportunities in FCPS, professional development offered by FCPS to build leadership skills, recommendations to successfully apply for leadership roles, and how to pursue job embedded professional development.

### **Operational FLEx (Foundational Leadership Expectations)**

To ensure high-quality leadership training across FCPS operational offices, the Leadership Development team is developing Operational FLEx (Foundational Leadership Expectations). This program will utilize asynchronous leadership training provided through Skillsoft, paired with synchronous sessions to support learning and application. Operational FLEx is a hybrid learning program built on a competency-based framework and draws on industry best practices and scholarly research. The framework aligns professional development that supports the growth and development of operational employees throughout their careers and across levels of leadership, from individual contributors to executive-level leaders.

## Instructional Programs Support: Staff

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### Systemwide Professional Development

#### Tuition Benefits

The Tuition Benefits program offers opportunities for all contracted 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 the opportunity to request up to \$2,100 per fiscal year in reimbursement for external professional development such as university coursework, degree programs, or learning associated with the earning or maintenance of an industry or National Board certification. The approved priority list provides for \$2,100 in 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 such as Information Technology as identified by Human Resources (HR) each year. Those employees seeing other career growth through obtaining additional degrees or endorsements may request up to \$1,400 per year. Additionally, to support HR goals to fill critical vacancies, eligible employees may elect to pursue the course required to obtain a provisional license in special education, or the three elementary instructional methods courses offered through GMU. These college courses are offered at no cost to current staff stepping into special education vacancies, new special education hires and teacher trainees.

#### Great Beginnings: New Teacher Induction and Mentoring

Great Beginnings is a comprehensive induction program for new teachers in FCPS and is recognized by the VDOE. New teachers are provided the Summer Institute conference in August, which is designed to prepare them for the first weeks of school. The conference provides one-on-one mentoring support with a veteran teacher in their base school, targeted professional development aligned with division initiatives and goals, and offers tailored professional development to equip new teachers with the foundational knowledge and skills for success in planning for student instruction. Teacher retention in FCPS exceeds the national average as a result of this comprehensive program, at a savings of approximately \$20,000 per new teacher who stays in the system. An effective mentoring and school-based induction program supports FCPS' compliance with the Education Accountability and Quality Enhancement Act (Code of Virginia, § 22.1-305.1).

#### Grow Your Own Pathway Initiative

The FCPS Grow Your Own Pathway (GYOP) initiative addresses critical teacher shortages in special education by providing current staff with the opportunity to participate in approved teacher preparation programs that lead to VDOE licensure. The initiative provides tuition assistance for participants in bachelor's or master's degree programs where they earn an endorsement in one or more areas of special education or in meeting prerequisites for admission to approved teacher prep programs. The initiative increases the talent pool of highly qualified candidates to staff critical vacancies through a pipeline that addresses both short-term and long-term staffing goals. The GYOP initiative advances the Division's equity goals as it increases the diversity of the teacher workforce by creating opportunities for advancement and decreases financial burdens that limit employee access to career growth programming.

In SY 2022-2023, 81 participants are on track to achieve full Licensure by the end of 2024 in one of three areas of Special Education: Students Accessing the General Curriculum, Students Accessing the Adapted Curriculum, and Early Childhood. Currently, 19 IAs are entering the final year of their bachelor's program and will be dual endorsed in both general and adapted curriculum. This represents more than a 92 percent rate of candidates who joined GYOP and are on pace to complete their education degree program and become fully licensed teachers. An additional 17 paraprofessionals are completing associates degree coursework to meet admissions requirements for accelerated bachelors and teacher prep/licensure programs.

In SY 2022-2023, the Grow Your Own (GYO) initiative supported the addition of 32 provisionally licensed teachers in schools, increasing the number of provisionally licensed teachers supported by GYO to 81 across three different areas of special education licensure: Student's Accessing the General Curriculum, Students Accessing the Adapted Curriculum, and Early Childhood. The GYO initiative supported 19 paraprofessionals seeking to become teachers through a bachelor's accelerated initiative with James Madison University, with the goal of obtaining dual endorsement in special education by school year 2024-2025. The GYO also supported 17 paraprofessionals in obtaining enough credits to be able to join a bachelor's program, by providing 50/50 tuition sharing for Northern Virginia's Community College's seven-course Teacher Preparation initiative.



### **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 build teacher capacity for teaching and learning. 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 outcomes for learning and well-being. The Academy offers educators opportunity and access to professional development associated directly to and in support of Division initiatives around equity, family engagement, and student social emotional learning and well-being, instruction, and meeting the needs of all learners, as well as *Portrait of a Graduate*. Career development and FCPS endorsement courses, such as Advanced Academics, Resilience for Educators and Mentoring Novice Teachers are also available. 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. Teachers may choose either traditional format courses or microcredential experiences. The Academy averages around 10,000 successful completions per year and focus group findings confirmed that instructional staff consider the Academy as a valued professional development opportunity and employee benefit.

### **COMPASS Seminars**

School-based administrators, teacher leaders, and central office leaders throughout the County may take advantage of professional growth opportunities through Compass Courses. These professional development opportunities are developed to be aligned with and supportive of the Division's Strategic Plan goals. Systemwide Professional Development collaborates with both Leadership Development, Instructional Coaching, and other offices, to offer high leverage learning opportunities to enhance and complement leadership professional development opportunities offered through other means. Compass courses provide important and necessary learning opportunities around both technical and adaptive skills and knowledge for career development in the leadership and principal pipeline. Course offerings are developed in collaboration with subject matter experts, such as principals, executive principals and others who bring perspective and leadership experiences into the learning for aspiring and developing leaders.

### **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**

Established in 2005, the FCPS Instructional Coaching program directly supports teachers in their classrooms through the use of data to identify student goals, to implement high-leverage and differentiated culturally responsive teaching strategies, to ensure access to rigor for students, and to monitor student growth. Instructional coaches support the professional learning environment of a school, which cultivates collaborative practices of teams and provides responsive professional learning for schools, pyramids, and regions. The purpose of the Instructional Coaching program is to raise student achievement, close achievement gaps, and develop cultures of collaboration. For the 2023-24 school year the program will directly impact 78 schools across the Division. Instructional coaches receive monthly professional development in order to continually develop their skills to work effectively with teachers and teams.

## Instructional Programs Support: Staff

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### **Professional Learning Communities (PLC)**

The work of PLC has evolved throughout the years in FCPS. During SY 2021-2022, a new PLC website and resources were launched for use in schools. Professional development during the SY 2022-2023 focused on supporting school-based leaders in developing the capacity of entire teams to lead the collaborative work.

In the upcoming school year there will be an increased emphasis on building capacity and empowering teams. Professional development topics will include collaborative practices, learner-centered environments, data-guided decisions, and cycles of inquiry to support individual student growth. The PLC website will provide resources and asynchronous learning modules aligned to the FCPS Strategic Plan.

### **Teacher Leadership**

Teacher Leadership supports the implementation of the new Strategic Plan within and beyond their schools. The contributions of teacher leaders impact data-driven continuous improvement and innovation. The teacher leadership program supports leaders in learning how to create professional learning environments that cultivate collaboration, continuous learning, and transparency. Two cohort levels were included in SY 2022-2023: Emerging and Developing. Guided by the Teacher Leader Model Standards published by the Teacher Leadership Exploratory Consortium (2011), these cohorts are designed to meet teachers 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, have conversations that support student-focused reflection, and support continuous improvement for self and others. In SY 2023-2024 a third level will be added to the teacher leadership program, with topics centering around modeling curiosity, honoring the perspectives of all stakeholders, and establishing inclusive environments.

### **Teacher Trainee Cohorts**

In the 2022-2023 school year, the Cultivating a Positive Classroom Climate 12-hour course for Elementary Teacher Residents was launched to aid participants in gaining tools to build effective learning environments with culturally responsive and inclusive teaching practices at the center. The overarching theme of the course is to offer participants teaching practices to honor student identities, strengths, and needs through authentic relationship building, a supportive classroom climate, and strategies to meet the differentiated needs of each and every learner. After data gathering and participant inquiry, it was reflected that the course positively impacted teaching practices. As a result, a data-guided decision was made to expand the professional development provided to teacher trainees. In the 2023-2024 school year, three teacher trainee cohorts will be held: an elementary cohort (54 hours), a secondary cohort (30 hours), and a second semester cohort for those who were hired in late October (30 hours). In addition to the teacher trainee sessions, nine hours of professional development will be provided to administrators and members of the teacher trainee's support team to provide them with tools and resources to reinforce and provide feedback on cohort session content.

### **Method of Service Provision**

Systemwide professional learning services are provided to all employees through various strategic learning opportunities led by FCPS personnel and/or consultants. The platform for these opportunities includes but are not limited to: MyPDE, the FCPS professional learning management system, and essential business/logistic operations, such as tuition assistance and tuition reimbursement programs. 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. FCPS personnel, 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.

## Instructional Programs Support: Staff

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Professional Development is supported by 34.0 school-based positions which include a 1.0 administrator, 8.0 specialists, 24.0 instructional coaches, and a 1.0 office position. In addition, there are 28.0 nonschool-based positions which include 4.0 administrators, 21.0 specialists, a 1.0 teacher, and 2.0 office support positions.

### Scope of Impact

Leadership Development impacts a variety of employee groups within its individual programs that include both instructional and operational staff. The program allows participants to develop exceptional leadership potential and supports current administrators including principals, assistant principals, directors of student services, and directors of student activities; as well as central office managers, coordinators, and other staff who have direct reports. The program also supports newly appointed leaders as they begin their leadership journey.

Systemwide Professional Development provides career growth programming to eligible contracted and hourly employees, including substitutes. The program provides access for all employees to complete mandated and required training and provides robust reporting for training sponsors and division leaders to monitor and track employee compliance. Systemwide Professional Development programming ensures opportunities for both certified and classified staff to access professional learning from the beginning of their FCPS career.

The Great Beginnings Program designs, develops, and implements a system of support for all new teachers hired each year into FCPS. The comprehensive program provides professional development for new teachers that builds their efficacy, capacity, skills, and knowledge for a successful first year. Professional development programming also assists school administrators and teacher leaders to consider, plan, and implement support based on the needs of individual teachers with the goal of retaining them at their school and in FCPS for the following year. Each year, new teachers and mentors are offered an opportunity to respond to a survey provided by the REACH Induction Network, of which FCPS is a founding member. The most recent available data is from SY 2021-2022, and results show that the overall degree of mentoring support that new teachers received through the Great Beginnings Program is positively related to their retention in the following school year, with higher levels of mentoring associated with greater plans to remain in the Division. The survey reported that 98.9 percent of the respondents were assigned a mentor, and 87.0 percent felt satisfied or very satisfied with the support they received from their mentor.

In SY 2022-2023, school-based instructional coaches supported 89 schools, and seven division-level instructional coaches supported teachers in multiple schools. Each instructional coach creates a student-focused goal at the beginning of the year; and employs specific actions to support teams, teachers, and student achievement, and documents their impact in the middle and at the end of year. The Instructional Coaching program includes an Instructional Coach Learning cohort for aspiring instructional coaches. In SY 2021-2022, 55 teacher leaders completed the cohort. The Teacher Leadership program is open to all teachers within FCPS who are seeking additional leadership opportunities in their schools and the Division. The Emerging Teacher Leader cohort impacted 23 teachers and the Developing Teacher Leader cohort impacted 25 teachers in the fall of 2021.

### Objectives and Evidence

The Leadership Development objectives are to build leadership 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 Equity (OPLE). The objective of Leadership Development is to increase the capacity of leadership through the Division and include the following examples:

- The objective of the Accelerated Certification Cohort (ACC) is to ensure high potential leaders obtain a PreK-12 administration and supervision license by the end of the school year and be ready to take on leadership roles immediately. The most recently graduated cohort is the 16th ACC. The success rate of the ACC participants obtaining administrative jobs is 89 percent, including many who become principals and other high level FCPS leaders. The data can be found in FCPS' archived leadership development files.
- The objective of the University Cohorts is to have graduates who are ready to fulfill leadership positions in FCPS. No data exist because the universities do not collect this data on their graduates.
- The objective of the Leadership Conference is to provide time for leaders to interact with the Superintendent and other division leaders about the direction and priorities of the Division.

## Instructional Programs Support: Staff

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- ACPM and ACSBAM objectives are to build capacity in leaders and to share important information from division leaders regarding county initiatives. Feedback data from participants of the leadership conference, ACPM, and ACSBAM can be found by contacting the OPLFE.
- The objectives of the Pathway to Leadership Conference are 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 objective of the school-based administrator and principal induction programs/cohorts is to build the capacity of school-based leaders to successfully lead schools. Feedback data can be found by contacting the OPLFE.
- The objective of Supporting the Mission, Supporting Success, and MMRT is to build the capacity of instructional and operational leaders and aspiring leaders. Feedback data can be found by contacting the OPLFE.

The FCPS Systemwide Professional Development (PD) objective is to provide professional learning activities and experiences to ensure all employees have opportunities to access high-quality, enriching professional development offerings that deepen their knowledge and improve practice, and aid in achieving individual career growth. PD ensures that all targeted groups have access to mandated training and professional development as directed by the School Board; Superintendent; and federal, state, and local mandates.

The primary objective of the Great Beginnings (GB) program is to retain highly-qualified teachers in FCPS, particularly those who are in their first three years of the profession. The GB program ensures all new teachers hired in FCPS have a shared understanding of the Division's values, beliefs, and goals for teaching and learning. All teachers new to the profession in FCPS are provided tiered levels of comprehensive support that includes professional development differentiated to the needs of the teachers in each cohort model. Job-embedded professional development and mentoring is provided through an assigned, paid mentor and lead mentors at every school who work with administrators to create cultures of support through school-based induction programs. Select new teachers, such as Teacher Trainees and provisionally licensed new teachers receive tailored supports through a year-long professional development course designed to build their foundational knowledge and skills to plan and deliver instruction during their first year as educators. The GB Program utilizes external and internal survey and reporting tools to facilitate program improvements and continues to meet first year retention goals above 95 percent.

The Instructional Coaching program's main objective is to build teachers' skills for collaboration and instruction in the core content areas. Instructional coaches provide one-to-one coaching of teachers in their classrooms. Teachers set student-focused goals, and the instructional coach works with the teacher on various strategies to achieved the intended goal. Instructional coaches also provide job-embedded professional development in literacy and mathematics for teachers, support teams and individual teachers with instruction to achieve overall gains in division and common assessments in the core content areas.

The objectives of the Teacher Leadership Program are to build the capacity of teachers to lead within and beyond their schools, to lead and support their colleagues in a cycle of continuous improvement, and to build a pipeline of leaders who can fill a variety of school, region, and division leadership roles. The program provides 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 are to build the capacity of administrators to lead and support their schools in cycles of continuous improvement to meet the needs of all students, and to build the capacity of collaborative teams to engage in collective inquiry by establishing a common language and understanding within professional learning communities throughout the Division. 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 is administered at the end of each cohort to assess the efficacy of the program for participants.

### Explanation of Costs

The FY 2024 budget for Professional Learning totals \$13.8 million and includes 62.0 positions. As compared to FY 2023, this is a decrease of \$0.9 million, or 5.9 percent, and a net decrease of a 0.7 position. The increase of 5.0 school-based positions is primarily related to the divisionwide reorganization offset by the reclassification of a resource teacher position. The decrease of 5.7 nonschool-based positions is related to the divisionwide reorganization, a position adjustment in Title IIA, and position reclassifications. Contracted salaries total \$7.0 million, a decrease of \$0.6 million, or 7.8 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$1.9 million, an increase of \$98,802, or 5.5 percent, primarily due to budget adjustments within Title II, department realignments, and the market scale adjustment. Employee benefits of \$3.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.5 million, an increase of \$39,174, or 2.7 percent, primarily due to department realignments. These funds provide instructional 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, math assessment kits, and professional development. Offsetting revenue totals \$0.6 million and is supported by state revenue for NBCT. This program is also supported by \$3.5 million federal Title II grant funding. The net cost to the School Operating Fund is \$9.6 million.

# Instructional Programs Support: Staff

## Research and Strategic Improvement

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$148,402	1.0	Administrator	\$0	0.0	\$157,559	1.0
Specialist	\$0	0.0	\$638,843	6.0	Specialist	\$0	0.0	\$666,487	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	\$151,669	2.0	Office	\$0	0.0	\$160,283	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	\$18,911	0.0	Hourly Salaries	\$0	0.0	\$19,496	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	\$471,154	0.0	Employee Benefits	\$0	0.0	\$468,230	0.0
Operating Expenses	\$0	0.0	\$115,800	0.0	Operating Expenses	\$0	0.0	\$116,402	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$1,544,779</b>	<b>9.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,588,457</b>	<b>9.0</b>
	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			\$1,544,779		Expenditures			\$1,588,457	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$1,544,779</b>		<b>School Operating Fund Net Cost</b>			<b>\$1,588,457</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief of Staff								
Program Contact	Lidi Hruda								
Phone Number	571-423-1430								
Web Address	<a href="https://www.fcps.edu/department/office-research-and-strategic-improvement">https://www.fcps.edu/department/office-research-and-strategic-improvement</a>								
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 decisions based on objective data evidence to provide data-based judgments and recommendations to improve equity, effectiveness, and efficiency throughout FCPS, as well as leadership in strategic improvement efforts. ORSI carries out these activities in three broad areas of responsibility:

#### Research and Evaluation Studies on FCPS Effectiveness

ORSI conducts research studies to evaluate 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) associated with the project being investigated. ORSI staff synthesize results in relation to benchmarks or research literature to form judgments about the equity, effectiveness, and efficiency of FCPS' practices, as well as to provide recommendations for improvement.

### **Strategic Improvement Systems**

ORSI leads the development of processes to align strategic efforts in FCPS, including links to budgeting, based on sound practices that best position FCPS for strategic success. Activities in this area include conceptualizing structures and processes to support strategic planning, management, and reporting. An ongoing focus of strategic improvement work is the creation and use of FCPS' Strategic Decision-Making Cycle for Resource Management (SDMC), which links the use of FCPS' resources to programs, services, initiatives, and projects. ORSI provides technical assistance to improvement efforts headed by the Leadership Team, as well as other departments and offices.

### **Data Collection Approval**

ORSI acts as the Superintendent's designee for overseeing data collection in accordance with Policy and Regulation 1475. ORSI staff members 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. A large focus of the approval process is ensuring data collection will be performed with the least disruption to instruction and that the benefits of participating in the data collection outweigh any disadvantages.

### **Method of Service Provision**

#### **School Board**

Research and evaluation reports; responses to research and statistical inquiries; and presentations and discussions on evaluations, and strategic improvement projects at School Board meetings are all available on the ORSI website.

#### **School Board Advisory Groups**

Presentations to School Board appointed advisory groups upon request on program evaluation and research reports approved for distribution to support advisory planning and decision-making.

#### **Superintendent and Leadership Team**

Reports on research and evaluation topics; statistical analyses; large and small group consultations on strategic and data-based divisionwide or department procedures; reports from community and staff focus groups; and divisionwide surveys. Support for establishing structures and process to manage strategic efforts and attain FCPS' strategic goals.

#### **Division Directors and Coordinators**

Professional development sessions on logic modeling, defining and measuring program objectives, and understanding research or evaluation results; on-site, email, and phone consultation to staff in other departments who wish to engage in data collection, analysis, and project reporting; research briefs; and screening of all research requests.

#### **Principals**

Provision of evaluation and research report findings and recommendations; consultation on associated school impacts; and support for data collection requests and screening of school level 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 2023, ORSI's efforts supported enhancements to instruction and operations for all FCPS students and their families. Additionally, recommendations focused on the efforts of FCPS toward these student outcomes, including instruction, working conditions, professional development, and other work-related concerns of all staff throughout the Division. In FY 2023, ORSI contributed to an impact on students, families, and staff primarily through recommendations for equity, effectiveness, and efficiency improvements to the FCPS School Board, Superintendent, Leadership Team, and program managers. As in most years, ORSI's activities targeted recommendations to improve the teaching and learning that students experience toward the aim of improving equity, as well as students' well-being, academic, and social outcomes. ORSI staff also served as technical advisors for multiple data collection efforts in the Division, provided leadership around protections regarding student and staff data use, shared research and strategic improvement efforts and approaches within and beyond FCPS, and shared reports and descriptions of processes and procedures with other school districts or researchers.

# Instructional Programs Support: Staff

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## Objectives and Evidence

During FY 2023, ORSI's objectives included the following:

### **Provide decision-making and improvement information for use by the School Board, Superintendent, and Leadership Team**

In FY 2023, the research completed by ORSI included ongoing accountability reporting on the Division's use of ESSER III funds, particularly those that were allocated directly to schools to support student academic and wellness needs, as well as those for extended contracts given to special education teachers. During FY 2023, the office completed an early release of information to guide SY 2022-23 improvements, along with two reports that focused on SY 2021-2022 student outcomes and the use of FY 2023 school allocations. The office's ESSER accountability reporting provides transparency for the use of ESSER III funds, especially school-determined use of ESSER allocations to address students' pandemic-related unfinished learning and wellbeing needs, along with the compensation increase in special education teacher contracts. ORSI's ESSER III reporting evaluated the effectiveness of the Division's efforts in SY 2021-2022, along with the adjustments made to school allocation formulas. Additionally, the reports focused on what FCPS can learn from its ESSER III efforts to support the roll-out of FCPS new strategic plan in the upcoming year. ORSI also successfully replaced its existing survey platform with one that will increase the efficiency of data collection efforts, enhance the security of the data, and improve the integration of collected survey data with pre-existing FCPS information. The new platform, used for the first time in Spring 2023 to collect data from staff, students, and families for the ESSER III accountability reporting, should expand the office's capacity to glean insights into FCPS' functioning that result in timely and actionable improvement recommendations.

### **Enhance Strategic Plan reporting**

During FY 2023, ORSI led the production of Strategic Plan reports for all four goal areas, reporting on SY 2021-2022 metric data for the Division. With the prior Strategic Plan, ORSI developed reports that considered the overall trajectory or pattern of improvement seen in the data over approximately six years. ORSI completed the accountability portions of the report to allow for neutral, independent judgments of FCPS' final performance on the metrics that had been tracked by the school Division over multiple years, raising important future considerations for the School Board in each goal area.

### **Ensure data collection efforts by FCPS staff and external researchers support FCPS' information needs and minimize school involvement**

In FY 2023, the need to continue to protect schools' time to focus on academics and wellness and not be overburdened by data collection efforts continued. Thus, in FY 2023, as the Superintendent's designee for overseeing data collection approval in FCPS, ORSI continued to work to limit data collection efforts at schools so the primary focus on meeting students' academic and wellness needs could be preserved. In FY 2023, ORSI managed over 100 applications from external researchers and internal staff, along with dozens more inquiries about data collection, participant recruitment, and data release. Further, with the issue of personally identifiable information (PII) becoming more prominent in the community with respect to data collection efforts, ORSI also acted as an expert on the sharing of student and staff data as a part of contracts with vendors or agreements with partners to protect student, family, and staff rights. ORSI also continued to coordinate with staff and departments to ensure the accuracy of collected data, to minimize burdens to families and staff, and to address equity in outreach to understand all perspectives.

## Explanation of Costs

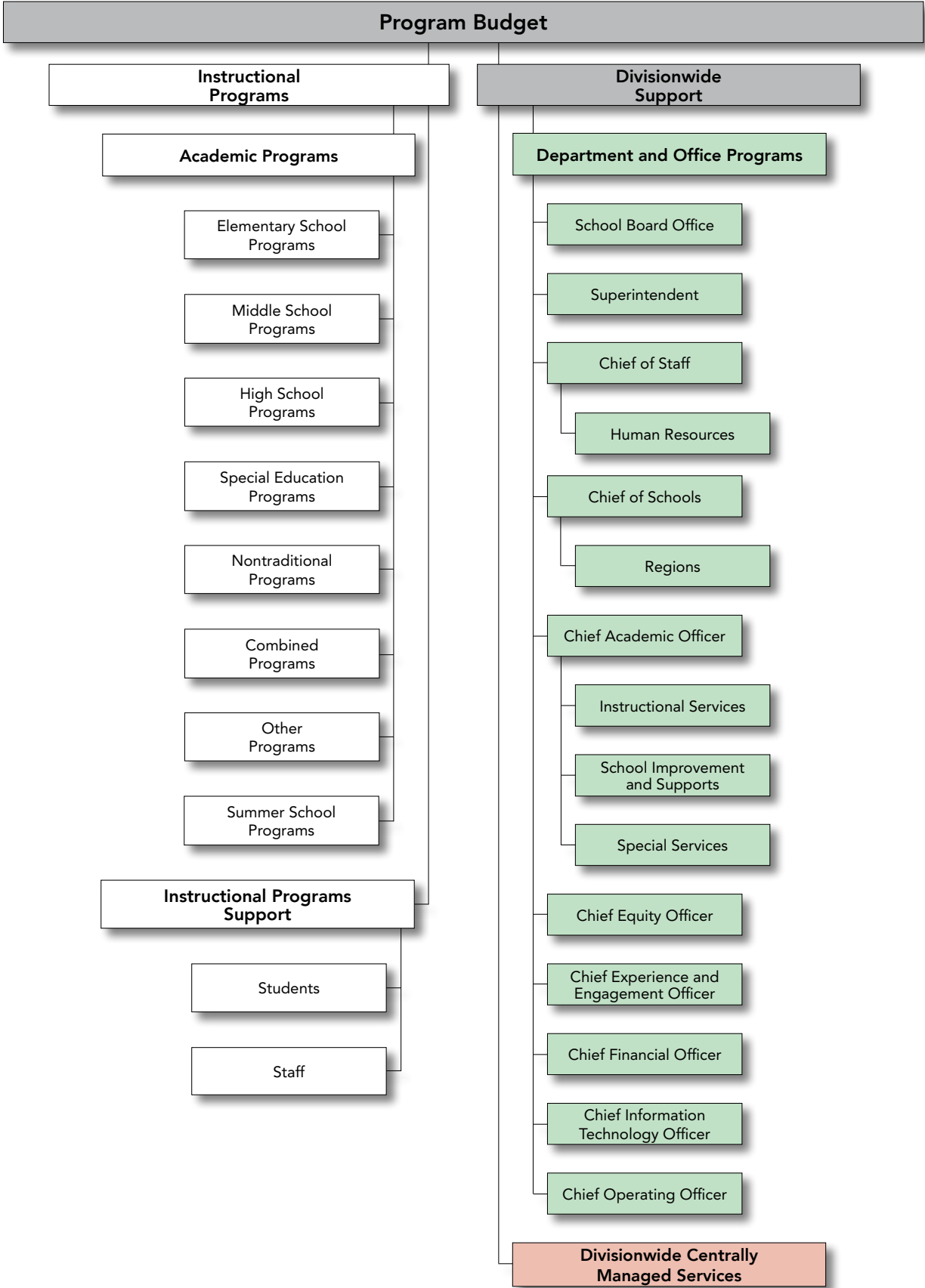
The FY 2024 budget for Research and Strategic Improvement totals \$1.6 million and includes 9.0 positions. As compared to FY 2023, this is an increase of \$43,677, or 2.8 percent. Contracted salaries total \$1.0 million, an increase of \$45,415, or 4.8 percent. Funding for salaries and benefits reflects a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$19,496, an increase of \$585, or 3.1 percent, due to a market scale adjustment. Hourly salaries provide funding for substitutes when teachers are required to assist in focus groups, research, or data collections. Employee benefits of \$0.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million, an increase of \$602, or 0.5 percent, due to a department realignment. Operating expenses are used for supplies, equipment, professional development, and other professional services.



# Divisionwide Support







# Divisionwide Support

## Support Programs Summary

	FY 2023 Budget			FY 2024 Budget		
	Dollars	Positions		Dollars	Positions	
	School-Based	School-Based	Nonschool-Based	School-Based	School-Based	Nonschool-Based
<b>School Board Total</b>						
Administration	\$0	0.0	\$5,200,826	\$0	0.0	\$5,290,216
Auditor General	0	0.0	3,623,362	0	0.0	3,716,384
	0	0.0	1,577,465	0	0.0	1,573,831
<b>Superintendent Total</b>						
Administration	\$0	0.0	\$10,174,291	\$0	0.0	\$9,624,507
Communications	0	0.0	1,285,333	0	0.0	906,525
Division Counsel	0	0.0	4,617,071	0	0.0	4,332,515
	0	0.0	4,271,887	0	0.0	4,385,468
<b>Deputy Superintendent Total</b>						
Administration	\$0	0.0	\$1,172,846	\$0	0.0	\$0
	0	0.0	1,172,846	0	0.0	0
<b>Chief Academic Officer Total</b>						
Administration	\$0	0.0	\$738,687	\$0	0.0	\$799,114
	0	0.0	738,687	0	0.0	799,114
<b>Regions Total</b>						
Administration	\$445,515	0.0	\$5,289,081	\$458,146	0.0	\$5,875,502
	445,515	0.0	5,289,081	458,146	0.0	5,875,502
<b>Chief Operating Officer (Prior to FY 2024) Total</b>						
Administration	\$0	0.0	\$1,001,837	\$0	0.0	\$0
	0	0.0	1,001,837	0	0.0	0
<b>Chief Equity Officer Total</b>						
Administration	\$0	0.0	\$2,430,523	\$0	0.0	\$3,306,923
Hearings	0	0.0	523,204	0	0.0	1,364,016
	0	0.0	1,907,319	0	0.0	1,942,906
<b>Chief of Schools Total</b>						
Administration	\$0	0.0	\$0	\$0	0.0	\$692,154
	0	0.0	0	0	0.0	692,154
<b>Chief of Staff Total</b>						
Administration	\$0	0.0	\$0	\$0	0.0	\$1,105,633
	0	0.0	0	0	0.0	1,105,633
<b>Chief Experience and Engagement Officer Total</b>						
Administration	\$0	0.0	\$1,043,750	\$0	0.0	\$2,352,260
Community Relations	0	0.0	0	0	0.0	860,403
Government Relations	0	0.0	0	0	0.0	441,419
Ombuds	0	0.0	371,602	0	0.0	380,207
	0	0.0	672,148	0	0.0	670,230

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

Support Programs Summary

	FY 2023 Budget			FY 2024 Budget		
	Dollars	Positions		Dollars	Positions	
	School-Based	School-Based	Nonschool-Based	School-Based	School-Based	Nonschool-Based
<b>Chief Operating Officer Total</b>	<b>\$10,577,360</b>	<b>79.0</b>	<b>\$96,425,934</b>	<b>\$11,812,506</b>	<b>79.0</b>	<b>630.4</b>
Administrative Services - Administration	0	0.0	934,876	0	0.0	5.0
Administrative Services - Community Use	0	0.0	2,425,619	0	0.0	5.0
Administrative Services - Customer Service Team	0	0.0	2,741,816	0	0.0	18.0
Design and Construction - Facility Modifications	0	0.0	2,169,740	0	0.0	10.4
Design and Construction - Finance and Contracting	0	0.0	309,653	0	0.0	2.2
Design and Construction - Overcrowding	2,747,876	0.0	0	2,747,876	0.0	0.0
Design and Construction - Property Management	0	0.0	1,436,098	0	0.0	13.0
Facilities Management - Energy and Environmental Sustainability	0	0.0	503,699	0	0.0	3.0
Facilities Management - Facilities Management	4,811,831	44.0	64,321,230	5,129,295	44.0	413.8
Facilities Management - Plant Operations	2,489,383	35.0	4,866,418	2,637,066	35.0	33.0
Facilities Management - Warehouse Operations	528,269	0.0	4,914,332	1,298,269	0.0	46.0
Facilities Planning - Facilities Planning Services	0	0.0	1,730,896	0	0.0	11.0
Safety and Security - Safety and Environmental Health	0	0.0	2,414,196	0	0.0	9.6
Safety and Security - Safety and Security Management	0	0.0	613,779	0	0.0	2.0
Safety and Security - Security	0	0.0	7,043,581	0	0.0	52.4
<b>Chief Financial Officer Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,679,728</b>	<b>\$0</b>	<b>0.0</b>	<b>116.8</b>
Administration	0	0.0	494,935	0	0.0	2.0
Benefit Services	0	0.0	2,029,044	0	0.0	12.5
Financial Reporting, Accounting, and Compliance	0	0.0	2,305,566	0	0.0	14.7
Financial Systems Support	0	0.0	3,943,749	0	0.0	17.9
Fiscal Planning, Monitoring, and Analysis	0	0.0	3,242,368	0	0.0	19.0
Grants Development	0	0.0	267,756	0	0.0	1.5
Payment of Systemwide Obligations	0	0.0	1,479,783	0	0.0	11.4
Payroll	0	0.0	2,319,366	0	0.0	20.8
Purchasing and Contracts	0	0.0	2,597,162	0	0.0	17.5
<b>Human Resources Total</b>	<b>\$656,926</b>	<b>0.0</b>	<b>\$20,986,534</b>	<b>\$656,926</b>	<b>0.0</b>	<b>124.0</b>
Administration	0	0.0	796,859	0	0.0	4.0
Compensation	0	0.0	2,393,861	0	0.0	18.3
HR Systems	0	0.0	3,131,003	0	0.0	11.3
Labor Relations	0	0.0	0	0	0.0	0.0
Performance Management and Equity and Compliance	0	0.0	4,933,438	0	0.0	27.0
Strategic Communications, Employee Programs, and Client Services	0	0.0	2,318,380	0	0.0	11.3
Talent Acquisition	656,926	0.0	7,412,993	656,926	0.0	52.0
<b>Strategy and Planning Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>	<b>0.0</b>
Administration	0	0.0	0	0	0.0	0.0
				<b>\$425,215</b>	<b>0.0</b>	<b>2.0</b>

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

# Divisionwide Support

## Support Programs Summary

	FY 2023 Budget			FY 2024 Budget		
	Dollars	Positions		Dollars	Positions	
	School-Based	School-Based	Nonschool-Based	School-Based	School-Based	Nonschool-Based
<b>Chief Information Technology Officer Total</b>	<b>\$31,634,166</b>	<b>191.8</b>	<b>\$89,512,154</b>	<b>\$32,637,556</b>	<b>190.8</b>	<b>\$97,103,251</b>
Administration	0	0.0	452,795	0	0.0	711,945
Cybersecurity	0	0.0	4,751,426	0	0.0	8,544,685
Information and Records Management and Reporting	0	0.0	2,817,317	0	0.0	2,799,609
Instructional and Business Tech Assmnt, Dev, and Maint	0	0.0	25,470,817	0	0.0	26,224,190
Integrated Digital Technology Services	0	0.0	5,238,751	0	0.0	5,993,634
Network and Enterprise Systems Support	1,938,328	11.0	17,344,960	1,791,225	10.0	20,763,492
Technology Equipment and Infrastructure Systems Support	0	0.0	14,396,764	0	0.0	12,822,673
Technology Support Services	29,695,829	180.8	19,039,323	30,846,330	180.8	19,243,023
<b>Instructional Services Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,599,773</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,783,425</b>
Administration	0	0.0	422,327	0	0.0	441,462
Curriculum Materials Development and Production	0	0.0	135,800	0	0.0	140,200
Operations, Communications, and Strategic Planning	0	0.0	3,041,645	0	0.0	3,201,763
<b>School Improvement and Supports Total</b>	<b>\$3,929,811</b>	<b>21.0</b>	<b>\$2,295,196</b>	<b>\$4,089,346</b>	<b>21.0</b>	<b>\$2,121,595</b>
Administration	0	0.0	412,516	0	0.0	440,227
Nontraditional School Programs	155,000	0.0	492,090	155,000	0.0	555,059
School Support	3,774,811	21.0	1,390,590	3,934,346	21.0	1,126,308
<b>Special Services Total</b>	<b>\$77,481</b>	<b>6.0</b>	<b>\$13,006,210</b>	<b>\$108,430</b>	<b>6.0</b>	<b>\$12,326,766</b>
Administration	0	0.0	554,478	0	0.0	572,780
Intervention and Prevention Services	77,481	6.0	2,724,102	108,430	6.0	1,853,730
Operations and Strategic Planning	0	0.0	6,611,516	0	0.0	6,718,075
Special Education Instruction Office	0	0.0	2,747,798	0	0.0	2,792,103
Special Education Procedural Support	0	0.0	368,316	0	0.0	390,079
<b>Compensation Total</b>	<b>(\$49,479,203)</b>	<b>0.0</b>	<b>(\$2,624,815)</b>	<b>(\$53,738,548)</b>	<b>0.0</b>	<b>(\$3,076,483)</b>
Employee Leave Payments	4,329,823	0.0	1,210,349	4,464,452	0.0	1,243,227
Lapse	(53,809,025)	0.0	(6,292,658)	(58,202,999)	0.0	(6,813,947)
Short-Term Disability Insurance	0	0.0	2,457,493	0	0.0	2,494,237

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

Support Programs Summary

	FY 2023 Budget			FY 2024 Budget		
	Dollars	Positions		Dollars	Positions	
	School-Based	School-Based	Nonschool-Based	School-Based	School-Based	Nonschool-Based
<b>Logistics Total</b>	<b>\$140,790,688</b>	<b>\$484,774,822</b>	<b>0.0</b>	<b>\$147,312,366</b>	<b>\$540,574,091</b>	<b>0.0</b>
Building Leases	0	10,323,948	0.0	0	10,174,241	0.0
Capital Projects	0	231,314,043	0.0	0	232,570,043	0.0
Copier Leases and Maintenance	5,729,889	566,158	0.0	5,729,889	566,158	0.0
Food and Nutrition Services	79,359,151	15,390,645	0.0	78,890,882	56,752,312	0.0
IT Divisionwide Support: CCC (FOCUS); Forms; Other	0	2,862,015	0.0	0	2,933,719	0.0
Local Travel	1,107,000	960,848	0.0	1,107,000	960,848	0.0
Reimbursable Expenditures	3,431,525	0	0.0	3,916,350	0	0.0
Replacement Equipment Oversight Committee	5,270,327	0	0.0	5,270,327	0	0.0
Risk Management	0	6,283,127	0.0	0	8,283,127	0.0
Technology Plan	2,236,326	25,298,487	0.0	2,204,563	25,907,065	0.0
Transportation - Academy	0	2,297,721	0.0	0	4,906,663	0.0
Transportation - Advanced Academics	0	6,294,672	0.0	0	7,058,761	0.0
Transportation - Contract Services	0	6,248,367	0.0	0	5,869,672	0.0
Transportation - Elementary School Magnet	0	456,186	0.0	0	579,930	0.0
Transportation - Late Runs	0	2,973,382	0.0	0	3,271,027	0.0
Transportation - Regular	0	162,291,217	0.0	0	168,492,982	102.0
Transportation - Thomas Jefferson High School for Science and Techn	0	1,061,752	0.0	0	1,146,578	0.0
Utilities and Telecommunications Services	43,656,470	10,152,254	0.0	50,193,355	11,100,966	0.0
<b>Support Total</b>	<b>\$138,632,734</b>	<b>\$753,707,377</b>	<b>297.8</b>	<b>\$143,336,727</b>	<b>\$824,119,381</b>	<b>296.8</b>
			<b>1,666.5</b>			<b>1,688.5</b>

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

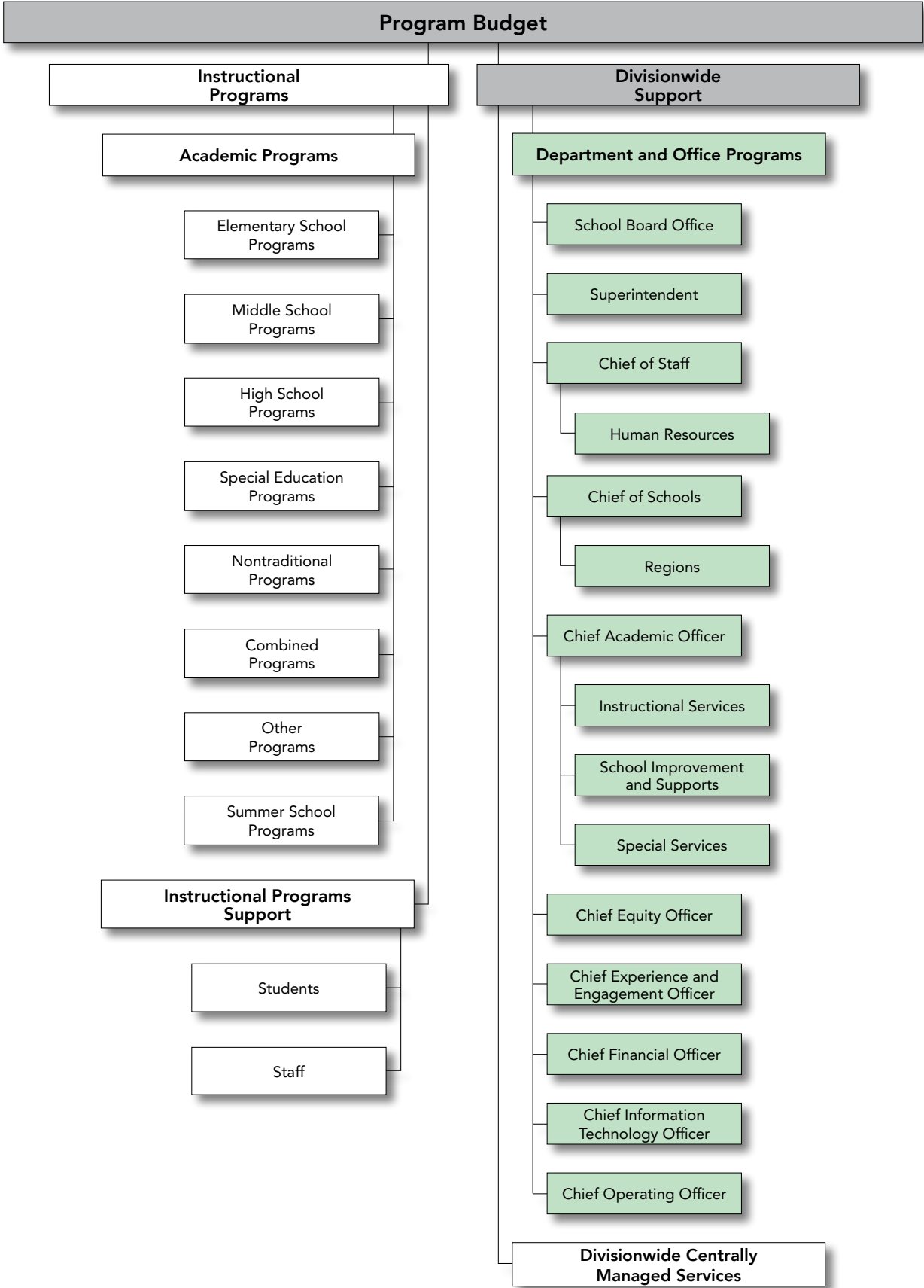




# Department and Office Programs





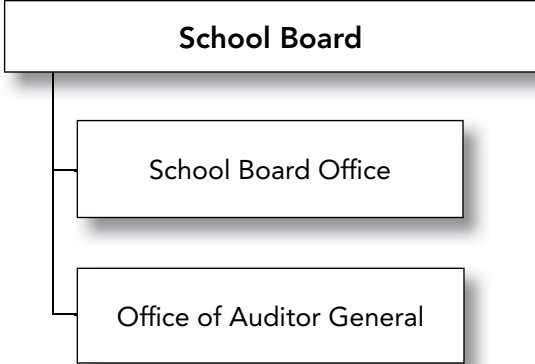


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**Executive Assistant and Clerk of the Board**  
Christina Setlow  
571-423-1075

**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 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. In support of the School Board, the Office of the Auditor General independently reviews ongoing processes throughout FCPS to ensure processes are adequately designed, efficient, and fully accountable to Fairfax County citizens.

## School Board Office

The School Board Office provides executive administrative and technology 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, such as School Board meeting minutes and calendars of School Board meetings to keep the community informed on FCPS activities and School Board objectives. The office is also responsible for coordinating, maintaining, and posting all current FCPS policies, regulations, and notices to the webpage. 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 provides 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. 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 process 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 and offices, 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 or office.

### School Board Office

**Support: Departments: School Board**  
School Board Office  
Auditor General

### Support: Departments: School Board

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**School Board Office Administration**

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$1,223,573	13.5	Specialist	\$0	0.0	\$1,291,425	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	\$339,865	4.0	Office	\$0	0.0	\$359,454	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	\$407,911	0.0	Hourly Salaries	\$0	0.0	\$408,418	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	\$814,867	0.0	Employee Benefits	\$0	0.0	\$814,092	0.0
Operating Expenses	\$0	0.0	\$837,146	0.0	Operating Expenses	\$0	0.0	\$842,996	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$3,623,362</b>	<b>17.5</b>		<b>\$0</b>	<b>0.0</b>	<b>\$3,716,384</b>	<b>17.5</b>
	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			\$3,623,362		Expenditures			\$3,716,384	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$3,623,362</b>		<b>School Operating Fund Net Cost</b>			<b>\$3,716,384</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	School Board Office								
Program Contact	Christina Setlow								
Phone Number	571-423-1075								
Web Address	<a href="https://www.fcps.edu/school-board">https://www.fcps.edu/school-board</a>								
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. The term for existing members expires December 31, 2023. 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. Effective January 1, 2024, the salary for School Board members will be \$48,000 and \$50,000 for the School Board chairman. 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*.

# School Board Office

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## 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 meetings and ensure their availability to staff and the public. The following 17.5 positions support the School Board Office program: a 1.0 executive assistant/clerk to the school board, 2.0 deputy executive assistants, 3.0 executive administrative assistants, 1.5 support technicians, a 1.0 administrative assistant, and 9.0 school board aides.

## 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. The School Board Office received 1,657 client communication cases during the past year which averaged to 138 cases per month, appointed 138 citizens to advisory committees, and processed approximately 991,176 subscriptions to School Board member newsletters on the govdelivery.com website.

## 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 agendas](#) can be found online.

## Explanation of Costs

The FY 2024 budget for the School Board Office totals \$3.7 million and includes 17.5 positions. As compared to FY 2023, this is an increase of \$93,023, or 2.6 percent. Contracted salaries total \$1.7 million, an increase of \$87,441, or 5.6 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.4 million, an increase of \$507, or 0.1 percent. Hourly salaries provide stipends for each school board member and the student representative, as well as hourly support. Employee benefits of \$0.8 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.8 million, an increase of \$5,850, or 0.7 percent, due to funding for inflation. Operating expenses also include support for materials and supplies, other professional services, special functions, membership fees, and professional development.



Office of Auditor General

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$381,492	2.0	Administrator	\$0	0.0	\$379,837	2.0
Specialist	\$0	0.0	\$539,855	5.0	Specialist	\$0	0.0	\$549,883	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	\$82,334	1.0	Office	\$0	0.0	\$88,327	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	\$44,382	0.0	Hourly Salaries	\$0	0.0	\$45,754	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	\$505,601	0.0	Employee Benefits	\$0	0.0	\$486,230	0.0
Operating Expenses	\$0	0.0	\$23,800	0.0	Operating Expenses	\$0	0.0	\$23,800	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$1,577,465</b>	<b>8.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,573,831</b>	<b>8.0</b>
	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			\$1,577,465		Expenditures			\$1,573,831	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$1,577,465</b>		<b>School Operating Fund Net Cost</b>			<b>\$1,573,831</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	School Board Office								
Program Contact	Esther Ko								
Phone Number	571-423-1320								
Web Address	<a href="https://www.fcps.edu/school-board/office-auditor-general">https://www.fcps.edu/school-board/office-auditor-general</a>								
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. Audits are performed by staff with professional certifications such as Certified Internal Auditor, Certified Information Systems Auditor, Certified Fraud Examiner, 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

## School Board Office

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reviews are conducted to assure leadership and management that the recommendations are fully implemented. The reports are issued to the Audit Committee with copies going to 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 Office of Auditor General (OAG). The approved FY 2024 audit plan includes continuous monitoring, Food and Nutrition Services audit, facilities maintenance audit, grants audit, IT systems access audit, business process audits, and local school activity funds audit for year ending June 30, 2024. Topics from the FY 2023 approved audit plan that are being carried forward into FY 2024 are the employee evaluation process audit, and the local school activity funds audit for the year ending June 30, 2023.

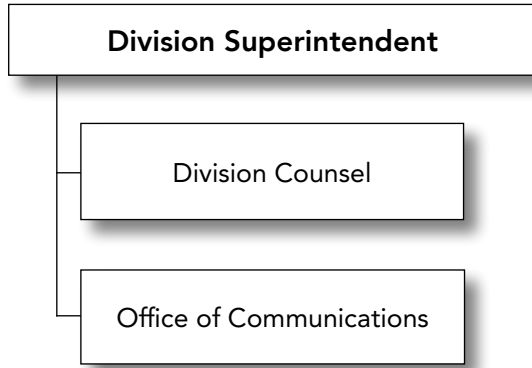
### Objectives and Evidence

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. In FY 2022, OAG-approved audits were completed in a timely manner. More information can be found from the [FY 2022 OAG Annual Report](#), as well as the latest publication of OAG newsletter, [Audit Buzz](#).

### Explanation of Costs

The FY 2024 budget for Office of Auditor General totals \$1.6 million and includes 8.0 positions. As compared to FY 2023, this is a decrease of \$3,633, or 0.2 percent. Contracted salaries total \$1.0 million, an increase of \$14,366, or 1.4 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$45,754, an increase of \$1,372, or 3.1 percent, due to the market scale adjustment. Hourly salaries support operational staff conducting school activity fund audits and additional work requests from the School Board. Employee benefits of \$0.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$23,800 and remain unchanged. Operating expenses fund materials and supplies, professional development, and membership fees.

## Superintendent's Office



**Superintendent**

Michelle Reid  
571-423-1010

**Division Counsel**

John Foster  
571-423-1250

**Communications**

Vacant  
571-423-1200

For more information, please visit our website:  
<https://www.fcps.edu/departments/superintendents-office>

# Superintendent's Office

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## 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 provides overall leadership and strategic direction to the Division in conjunction with the School Board. The Division Superintendent advises the School Board on matters of policy and procedure, ensures the Division's education and administrative functions operate efficiently and effectively, implements federal and state laws affecting the Division, including regulations of the Virginia Board of Education, and ensures necessary short and long-term action plans are developed and implemented to achieve School Board goals and operational expectations. The office serves students, parents, families, businesses, and community members.

### Division Counsel

Division Counsel is the in-house legal office for FCPS. 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 supervise the work of outside counsel and monitor legal fees.

### Office of Communications

The Office of Communications (OC) coordinates communication with internal and external stakeholders through various channels such as publications, videos, social media outlets, and community events. In addition, the office works closely with media representatives to report school system activities and serves as a liaison in emergency situations. The Communications team is a critical resource for principals and school administrators in communicating to staff, students, parents, and the community daily, and during incidents and crises.

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, Community Relations was realigned to the Office of Chief Experience and Engagement Officer.

# Superintendent's 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 and offices, 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 or office.

## Superintendent's Office

**Support: Departments: Superintendent**

Administration  
Division Counsel  
Communications

## Support: Departments: Superintendent's Office

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# Superintendent's Office

## Superintendent's Office Administration

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$553,230	2.0	Administrator	\$0	0.0	\$399,836	1.0
Specialist	\$0	0.0	\$196,396	2.0	Specialist	\$0	0.0	\$104,175	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	\$94,451	0.0	Hourly Salaries	\$0	0.0	\$97,369	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	\$382,560	0.0	Employee Benefits	\$0	0.0	\$246,447	0.0
Operating Expenses	\$0	0.0	\$58,697	0.0	Operating Expenses	\$0	0.0	\$58,697	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$1,285,333</b>	<b>4.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$906,525</b>	<b>2.0</b>
	<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				4.0	Total Positions				2.0
Expenditures			\$1,285,333		Expenditures			\$906,525	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$1,285,333</b>		<b>School Operating Fund Net Cost</b>			<b>\$906,525</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Superintendent's Office								
Program Contact	Marcy Kneale								
Phone Number	571-423-1010								
Web Address	<a href="https://www.fcps.edu/department/superintendents-office">https://www.fcps.edu/department/superintendents-office</a>								
Mandate(s)	VAC 22.1 Chapter 6. Division Superintendents								

Support: Departments: Superintendent: 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 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 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.

### Objectives and Evidence

The Office of the Superintendent provides overall leadership and strategic direction. In August 2022, FCPS began to create a new strategic plan. This process involved 124,302 engagement touch points, 11 planning teams, and multiple opportunities for the community to engage in the process of developing [a new strategic plan](#). The culmination of this work resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030.

### Explanation of Costs

The FY 2024 budget for the Superintendent's Office Administration totals \$0.9 million and includes 2.0 positions. As compared to FY 2023, this is a decrease of \$0.4 million, or 29.5 percent, and 2.0 positions. Contracted salaries total \$0.5 million, a decrease of \$0.2 million, or 32.8 percent, due to the divisionwide reorganization that realigned 2.0 positions to the Department of Strategy, Planning, and Learning. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$97,369, an increase of \$2,918, or 3.1 percent, due to the 3.0 percent market scale adjustment. Hourly salaries provide funding for salary supplements. Employee benefits of \$0.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$58,697 and remain unchanged. Operating expenses fund materials and supplies, membership fees, and professional development.

# Superintendent's Office

## Division Counsel

	<u>FY 2023 Budget</u>				<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$234,435	1.0	Administrator	\$0	0.0	\$246,672	1.0
Specialist	\$0	0.0	\$1,248,724	10.0	Specialist	\$0	0.0	\$1,333,395	10.0
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	\$7,055	0.0	Hourly Salaries	\$0	0.0	\$7,274	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	\$742,421	0.0	Employee Benefits	\$0	0.0	\$749,771	0.0
Operating Expenses	\$0	0.0	\$2,039,252	0.0	Operating Expenses	\$0	0.0	\$2,048,356	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$4,271,887</b>	<b>11.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$4,385,468</b>	<b>11.0</b>
	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			\$4,271,887		Expenditures			\$4,385,468	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$4,271,887</b>		<b>School Operating Fund Net Cost</b>			<b>\$4,385,468</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Superintendent's Office								
Program Contact	John Foster								
Phone Number	571-423-1250								
Web Address	<a href="https://www.fcps.edu/department/superintendents-office">https://www.fcps.edu/department/superintendents-office</a>								
Mandate(s)	None								

Support: Departments: Superintendent: Division Counsel

### Description

Division Counsel is the in-house legal office for FCPS. 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 legal advice and other services to the School Board and Division Superintendent. Private law firms and in-house counsel defend the School Board and FCPS in litigation in federal and state courts.

The following nonschool-based staff supports the Division Counsel program: a 1.0 division counsel, a 1.0 deputy division counsel, 3.0 assistant counsels, 3.0 staff attorneys, 2.0 senior paralegals, and a 1.0 executive administrative assistant.



### Scope of Impact

The work of the Office of Division Counsel impacts all students and all 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, and with their misconduct have put the School Board and the FCPS organization 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 2024, 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 2024 budget for Division Counsel totals \$4.4 million and 11.0 positions. As compared to FY 2023, this is an increase of \$0.1 million, or 2.7 percent. Contracted salaries total \$1.6 million, an increase of \$0.1 million, or 6.5 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$7,274, an increase of \$219, or 3.1 percent, due primarily to the market scale adjustment. Hourly salaries provide support for legal staff. Employee benefits of \$0.7 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$2.0 million, an increase of \$9,104, or 0.4 percent, due to an increase in funding for inflation. Operating expenses fund legal fees, supplies, reference books, professional development, membership fees, software maintenance, and computer equipment.

# Superintendent's Office

## Office of Communications

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$584,103	4.0	Administrator	\$0	0.0	\$333,630	2.0
Specialist	\$0	0.0	\$1,921,065	20.0	Specialist	\$0	0.0	\$2,112,290	21.0
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	\$67,206	1.0	Office	\$0	0.0	\$72,099	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	\$98,489	0.0	Hourly Salaries	\$0	0.0	\$7,731	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	\$1,294,595	0.0	Employee Benefits	\$0	0.0	\$1,194,552	0.0
Operating Expenses	\$0	0.0	\$651,613	0.0	Operating Expenses	\$0	0.0	\$612,213	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$4,617,071</b>	<b>25.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$4,332,515</b>	<b>24.0</b>
	<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				25.0	Total Positions				24.0
Expenditures			\$4,617,071		Expenditures			\$4,332,515	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$4,617,071</b>		<b>School Operating Fund Net Cost</b>			<b>\$4,332,515</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Superintendent's Office								
Program Contact	Vacant								
Phone Number	571-423-1200								
Web Address	<a href="https://www.fcps.edu/department/office-communication-and-community-relations">https://www.fcps.edu/department/office-communication-and-community-relations</a>								
Mandate(s)	VAC 22.1-253.13:7 and section 508 of the Rehabilitation Act of 1973								

Support: Departments: Superintendent: Communications

### Description

The primary role of the Office of Communications (OC) is to manage and enhance the positive reputation of the school division. Reputation management is critical to ensure continued funding, community support, and enrollment. A positive reputation in turn supports the county economy, thereby attracting families, taxpayers, and businesses to the area.

### Method of Service Provision

The OC 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 office supports:

- The division website and all school websites
- Division social media and support for school social media
- Media outreach and engagement
- Crisis Communications for the Division and all region and school leadership

- FCPS This Week, the FCPS Employee Newsletter, as well as supporting school newsletters
- Principal and School Board Toolkits
- The development of strategic communication plans for the Division and other departments
- Video production
- Photography
- Live event production
- Multimedia graphics
- Social media
- Public records including FOIA and FERPA
- Training on crisis communications, handling the media, FOIA and FERPA, school newsletters, school websites, and social media usage

The following nonschool-based staff supports the OC program: a 1.0 executive director, a 1.0 director, a 1.0 administrative assistant, 4.0 functional supervisors, 5.0 technical specialists, 10.0 business specialists, and 2.0 technicians.

### Scope of Impact

OC supports the following key constituencies:

- Employees at all levels of the Division with targeted outreach to the following subsets: teachers, principals, administrators, support staff, and leadership team
- Parents and family members with targeted outreach to the following subgroups: general education, special education, AAP, high schools, middle schools, elementary schools, and English language learners
- Over 180,000 FCPS students
- The School Board, Board of Supervisors, other elected officials, state agencies, businesses, community, advocates, and associations

### Objectives and Evidence

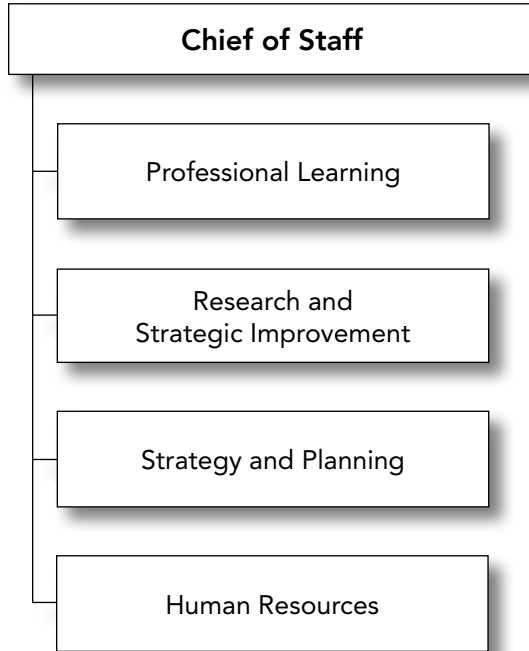
OC practices are aligned to national best practices for school public relations and communications.

### Explanation of Costs

The FY 2024 budget for the Office of Communications totals \$4.3 million and includes 24.0 positions. As compared to FY 2023, this is a decrease of \$0.3 million, or 6.2 percent, and includes a net decrease of a 1.0 position. The decrease in position is due to the divisionwide reorganization that realigned 2.0 positions in Community Relations to Chief Experience and Engagement Officer offset by a position conversion of a 1.0 web content specialist. Contracted salaries total \$2.5 million, a decrease of \$54,354, or 2.1 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$7,731, a decrease of \$90,758, or 92.2 percent, due to funding reallocation for position conversions and budget realignments, offset by the 3.0 percent market scale adjustment. Employee benefits of \$1.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.6 million, a decrease of \$39,400, or 6.0 percent, due to the divisionwide reorganization that moved Community Relations to Chief Experience and Engagement Officer and funding reallocations for a position conversion and reclassifications offset by inflation funding and budget realignments. Operating expenses fund supplies, equipment, staff training, enrollment fees, contracted services, and printing of various FCPS publications.

## Office of Chief of Staff

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**Chief of Staff**

Marty Smith  
571-423-1016

**Professional Learning**

Jay Nocco  
571-423-1958

**Research and Strategic Improvement**

Lidi Hruda  
571-423-1430

**Strategy and Planning**

Marcy Kneale  
571-423-1010

**Human Resources**

See [Human Resources](#) Section

For more information, please visit our website:

<https://www.fcps.edu/departments/office-chief-staff>

## **Mission**

The mission of the Office of Chief of Staff is to provide administrative and strategic leadership and support for the Superintendent's initiatives and priorities by working closely with other chief positions, assistant superintendents, departments, and offices.

## **Office of Chief of Staff**

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, the Office of Chief of Staff was created to provide direction and leadership to the Department of Human Resources as well as oversight responsibilities for the Office of Professional Learning, the Office of Research and Strategic Improvement, and the Office of Strategy, Planning, and Learning.

## **Office of Professional Learning**

The Office of Professional Learning cultivates a culture of continuous improvement through equitable and innovative practices to ensure each student is inspired, engaged, and thriving. The professional growth and career development team builds educators' 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 (PD), 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.

## **Office of Research and Strategic Improvement**

The primary function of the Office of Research and Strategic Improvement is to provide objective accountability reporting on FCPS programs, services, and initiatives; coordinate strategic planning and management efforts; and manage requests to conduct research and collect data within FCPS. The office serves FCPS staff members, the School Board, and the community by providing data through research-based processes and tools. The office produces evidence-based reports that include program evaluations and evaluative research studies that present the program impact and effectiveness. The office also provides data to the Superintendent, Leadership Team, and School Board about FCPS' goals and strategic initiatives.

## **Office of Strategy and Planning**

The Office of Strategy, Planning, and Learning is responsible for divisionwide professional learning, research and strategic improvement, and portfolio management. The office works across the Division to improve organizational effectiveness and student outcomes by fostering new systems that support leaders in the future by focusing on the work, while simultaneously attending to the present-day challenges with clear priorities, project management practices, and accountability systems. It should be noted that during the upcoming year the office will be formally reorganized into the Department of Strategy, Planning, and Learning as part of the leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families.

## Office of Chief of Staff

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In the Program Budget, department resources and activities are not presented by office but are instead distributed and shown by programs. Resources from departments and offices, 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 Chief of Staff. 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 or office

### Chief of Staff Office

#### Instructional: Instructional Support: Staff

Professional Learning

Research and Strategic Improvement

#### Support: Departments:

Administration

Strategy and Planning

### Support: Departments: Chief of Staff

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Office of Strategy and Planning .....	271

Office of Chief of Staff Administration

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$248,692	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$122,423	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	\$89,627	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	\$1,779	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	\$0	0.0	Employee Benefits	\$0	0.0	\$218,605	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$424,507	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,105,633</b>	<b>3.0</b>
	NA	NA	NA	NA		0.0%	0.0%	100.0%	100.0%
Total Positions				0.0	Total Positions				3.0
Expenditures				\$0	Expenditures				\$1,105,633
Offsetting Revenue				\$0	Offsetting Revenue				\$0
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
<b>School Operating Fund Net Cost</b>				<b>\$0</b>	<b>School Operating Fund Net Cost</b>				<b>\$1,105,633</b>
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief of Staff								
Program Contact	Marty Smith								
Phone Number	571-423-1016								
Web Address	<a href="https://www.fcps.edu/department/office-chief-staff">https://www.fcps.edu/department/office-chief-staff</a>								
Mandate(s)									

Support: Departments: Chief of Staff: Administration

**Description**

The Office of Chief of Staff provides administrative and strategic leadership and support for the Superintendent's initiatives and priorities by working closely with other chief positions, assistant superintendents, departments, and offices.

**Method of Service Provision**

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and office to deliver desired outcomes for students, staff, and families. As a result, the Office of Chief of Staff was created to provide direction and leadership to the Department of Human Resources as well as oversight responsibilities for the Office of Professional Learning, the Office of Research and Strategic Improvement, and Office of Strategy and Planning.

The following nonschool-based staff support the Administration program: a 1.0 chief of staff, a 1.0 business specialist, and a 1.0 administrative assistant.

**Scope of Impact**

This office impacts all FCPS staff, students, and families, along with the broader community.

## Office of Chief of Staff

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### Objectives and Evidence

In August 2022, FCPS began to create a new strategic plan. This process involved 124,302 engagement touch points, 11 planning teams, and multiple opportunities for the community to engage in the process of developing a new strategic plan. The culmination of this work resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030. With the implementation of the new strategic plan, the objective and evidence section will be formally updated during the FY 2025 budget process.

### Explanation of Costs

The FY 2024 budget for the Office of Chief of Staff Administration totals \$1.1 million and 3.0 positions. Government Relations and Educate Fairfax have been realigned to the Office of Chief Experience and Engagement Officer. Contracted salaries total \$0.5 million. Funding for salaries and benefits reflect a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$1,779 and provide funding for overtime and hourly office assistant support. Employee benefits of \$0.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.4 million and funds the Project Management Oversight Committee (PMOC) budget as well as professional development, office supplies, copier rental, and cellular services.



Strategy and Planning

<u>FY 2023 Budget</u>				<u>FY 2024 Budget</u>					
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$182,129	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$106,315	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	\$0	0.0	Employee Benefits	\$0	0.0	\$136,771	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$425,215</b>	<b>2.0</b>
	NA	NA	NA	NA		0.0%	0.0%	100.0%	100.0%
Total Positions				0.0	Total Positions				2.0
Expenditures				\$0	Expenditures				\$425,215
Offsetting Revenue				\$0	Offsetting Revenue				\$0
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
<b>School Operating Fund Net Cost</b>				<b>\$0</b>	<b>School Operating Fund Net Cost</b>				<b>\$425,215</b>
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief of Staff								
Program Contact	Marcy Kneale								
Phone Number	571-423-1010								
Web Address	<a href="https://www.fcps.edu/department/department-strategy-planning-and-learning">https://www.fcps.edu/department/department-strategy-planning-and-learning</a>								
Mandate(s)	None								

Support: Departments: Strategy and Planning: Administration

**Description**

The Office of Strategy and Planning is responsible for directing a broad-based effort accountable for the execution of monitoring and implementation plans to achieve the Division's Strategic Plan goals. This includes all aspects of strategic improvement and portfolio management efforts working across the Division to improve student outcomes, organizational effectiveness, and organizational agility. Specific efforts include developing and managing all activities and programs connected to the Strategic Plan, creating a reporting framework to track and communicate the progress towards achieving Strategic Plan goals to all stakeholders, and supporting the work of departments, cross-functional teams, and schools in achieving these objectives.

It should be noted that during the upcoming year the office will be formally reorganized into the Department of Strategy, Planning, and Learning as part of the leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. The Department of Strategy, Planning, and Learning will be responsible for the Office of Strategy and Planning, Office of Professional Learning, and the Office of Research and Strategic Improvement.

# Office of Chief of Staff

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## Method of Service Provision

The Office of Strategy and Planning has the following responsibilities:

- Support the creation and implementation of newly developed data systems that will allow for the ongoing monitoring and reporting of data and progress relative to the strategic plan goals and measures
- Align monitoring, reporting, and data reviews across all levels of the organization
- Align School Improvement and Innovation Plans (SIIP) to the strategic plan goals including strategies and key actions to achieve these goals
- Establish and support Goal Teams that are aligned to the divisionwide priorities with implementation plans and project management support
- Support department improvement efforts that are aligned to the strategic plan pillars that prioritize achieving the goals of the strategic plan
- Align professional development to support leaders and instructional and support staff to the strategic plan goals
- Oversee monitoring and reporting expectations to allow for oversight of the strategic plan in alignment with a revised Governance structure and establishment of new goal metrics
- Initiate project management to coordinate the implementation, communication, alignment, reflections, and revisions for all aspects of this work
- Support budget alignment to the strategic plan priorities and effective practices identified in year one
- Facilitate communication that ensures all stakeholders have awareness and the information they need to successfully support the plan based on their role within the school community

The following nonschool-based staff supports the Strategy and Planning program: a 1.0 director and a 1.0 business specialist.

## Scope of Impact

All FCPS staff, students, and families are impacted by the work of the Office of Strategy and Planning.

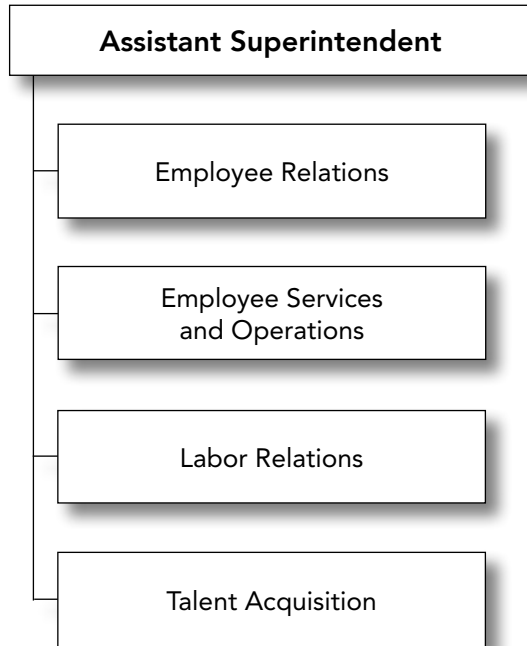
## Objectives and Evidence

Data and evidence supporting the office's success in improving overall organizational effectiveness and student outcomes will include but not be limited to:

- Written research and evaluation reports; written responses to research and statistical inquiries; and presentations and discussions on strategic improvement projects at School Board meetings
- Written reports on research and evaluation topics; statistical analyses; large and small group consultations on strategic and data-based divisionwide or department procedures at Leadership Team meetings
- Support for establishing structures and processes to manage strategic efforts and attain FCPS' strategic goals

## Explanation of Costs

The FY 2024 budget for the Office of Strategy and Planning totals \$0.4 million and 2.0 positions. Contracted salaries total \$0.3 million. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$0.1 million include retirement, health, dental, disability, and other employee benefits.



**Assistant Superintendent**

Sherry Wilson  
571-423-3150

**Employee Relations**

Franklin Jones  
571-423-3070

**Employee Services and Operations**

Maike Dunlap  
571-423-3340

**Labor Relations**

Lydia Martinez  
571-423-3341

**Talent Acquisition**

Krista Simkins  
571-423-3164

For more information, please visit our website:

<https://www.fcps.edu/department/department-human-resources>

# Human Resources

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## 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 Division 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 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 and recognizing the importance of work-life balance
- Providing premier customer service in all aspects of our work

## Issues and Trends

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, the Office of Benefit Services moved to the Department of Financial Services; time and attendance operations were reassigned to the Office of Payroll Management, Department of Financial Services; and Title IX functions moved to the Office of Chief Equity Officer. Activities related to position classification and compensation remain with HR.

In an effort to deliver desired outcomes for FCPS, recruitment and retention are at the forefront of the HR mission. To recruit and retain highly qualified teachers, HR has developed a new recruiting plan and is committed to seeking out dynamic and diverse applicants who are committed to teaching the students of Fairfax County. The objectives of the plan are 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 and 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 solve problems 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 Division start with a solid foundation and offers support through mentoring.

FCPS strives to recruit the best teachers by hiring as early as possible, establishing relationships with faculty and students in colleges of education, and by marketing FCPS to potential employees. Over the past four 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 school, 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 division's greatest need: teachers.

The Code of Virginia was updated to authorize collective bargaining with bargaining units for public employees beginning May 2021. This will impact the work of the Department of Human Resources and lead to the development and implementation of new labor relations responsibilities and activities. Labor relations staff will need to understand laws and regulations for collective bargaining in order to minimize risk and exposure to liability for the organization. This department will facilitate the resolution of employee concerns in the collective bargaining environment, including the negotiation of formal settlement agreements in compliance with FCPS policies and NRLB regulatory guidelines. Additionally, this department will provide staff assistance in all phases of negotiating agreements, coordinate all activities during negotiations, and maintain communication with all interested parties.

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.

The COVID-19 pandemic created challenges and continues to impact the entire community. The pandemic offered new opportunities for HR to support employees, retirees, their dependents, and the greater Fairfax community. While FCPS continued to service its client base, it had to also address immediate needs resulting from the pandemic. HR continues to make certain that the Division is able to meet its mission and Strategic Plan goals.

### **Employee Relations (OER)**

OER 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, 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. 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. OER also monitors the Division's human relations climate and recommends policies that promote diversity and inclusion in the workplace. OER investigates allegations of employee misconduct in the workplace, often working closely with the FCPS Office of the Auditor General, Fairfax County law enforcement, and child protective services. The office also conducts and manages background investigations of applicants seeking employment with FCPS and the mandatory criminal arrest self-reporting program.

OER 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. OER 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. OER facilitates the grievance process for employee grievances,

## Human Resources

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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.

OER 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.

### **Employee Services and Operations (ESO)**

ESO 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 technology resources. ESO manages salary plans and internal employee transfers, develops the student calendar and employee work schedules, maintains official personnel records, processes new employees, and provides employment verifications. ESO also oversees employee communications plans, curates HR's presence on the internet and intranet, administers the FCPS Engagement Survey and other employee surveys, 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.

ESO provides business process analysis and technical solutions to HR and to the Offices of Payroll Management and Benefits Services; 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 critical Human Resources Payroll System (HRIS).

Additionally, ESO coordinates the Division's strategic classification approach, including consulting with departments on organizational design and the development of job analyses to ensure internal equity among similarly positioned employees and position groups. ESO also participates in a variety of regional and national survey efforts to help ensure FCPS maintains external market competitiveness.

### **Labor Relations (OLR)**

OLR provides strategic leadership and direction to FCPS labor relations initiatives and collective bargaining functions. The office partners closely with employees at all levels of the organization, to foster a collaborative path to find solutions to improve the services we deliver to our students every day. The team serves as a facilitator for communication, collaboration, and building of productive relationships with the FCPS workforce and helps them navigate the collective bargaining process. It delivers services within the parameters established through collective bargaining, as well as provides strategic advising, grievance administration, and training and support to departments in the pursuit of thoughtful outcomes that recognize the commitment, hard work, and expertise that employees bring to FCPS every day.

Through the coordination of the director, and the direct support of bargaining unit-focused specialists, the team advises managers and employees on labor relations matters, including grievance and arbitration procedures, performance issues, and disciplinary actions; and advises and assists managers in identifying current and prospective labor relations issues and recommending an appropriate course of action. The team assists with the day-to-day administration of collective bargaining agreements; provides interpretation of labor contracts to managers, employees, and Human Resources staff; and prepares cases for formal grievances and/or arbitration. During the initial stages, the team leads contract negotiations with recognized bargaining units. Besides maintaining current knowledge of employee and labor relations trends, legal decisions, and statutory changes, the team develops and deploys management training programs designed to advance the understanding of labor relations in the management staff. The office maintains and administers all labor relations documentation, develops materials, and coordinates with employee organizations/unions.

### **Talent Acquisition (OTA)**

The Office of Talent Acquisition office recruits and hires a talented workforce that is committed to fostering educational excellence. OTA 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, OTA provides training for hiring managers that focuses on conducting effective interviews and developing recruiters. OTA fills school administrator vacancies by gathering school and community input and facilitating the interview and selection process. To find qualified operational staff, OTA advertises and attends targeted job fairs for hard-to-fill positions. The office assists educators in acquiring and renewing required licensure. OTA 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, OTA 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. OTA handles all recruitment needs across the entire Division. To continue advancing the work of diversifying the FCPS teacher and administrative workforce and to ensure equitable practices, OTA hired an equity and inclusion specialist. The focus is to work closely with the schools to create a culture of belonging by providing staff development and support.

# Human Resources

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments and offices, 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 or office.

**Human Resources**

**Support: Departments: Human Resources**

- Administration
- Compensation
- HR Systems
- Labor Relations
- Performance Management and Equity and Compliance
- Strategic Communications, Employee Programs, and Client Services
- Talent Acquisition

**Support: Divisionwide Services: Compensation**

- Employee Leave Payments

## Support: Departments: Human Resources Page

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Human Resources Administration

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$344,719	2.0	Administrator	\$0	0.0	\$210,653	1.0
Specialist	\$0	0.0	\$93,698	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	\$84,878	1.0	Office	\$0	0.0	\$90,549	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	\$8,471	0.0	Hourly Salaries	\$0	0.0	\$8,732	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	\$262,427	0.0	Employee Benefits	\$0	0.0	\$143,489	0.0
Operating Expenses	\$0	0.0	\$2,665	0.0	Operating Expenses	\$0	0.0	\$2,704	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$796,859</b>	<b>4.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$456,128</b>	<b>2.0</b>
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				4.0	Total Positions				2.0
Expenditures			\$796,859		Expenditures			\$456,128	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$796,859</b>		<b>School Operating Fund Net Cost</b>			<b>\$456,128</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	Sherry Wilson								
Phone Number	571-423-3150								
Web Address	<a href="https://www.fcps.edu/department/department-human-resources">https://www.fcps.edu/department/department-human-resources</a>								
Mandate(s)	None								

Support: Departments: Human Resources: Administration

**Description**

Human Resources (HR) Administration sets policy for and oversees operations of the Department of Human Resources (HR) 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 workforce
- Monitoring and ensuring the supervision and performance evaluation programs for all employees
- Providing all employees competitive and comprehensive benefits and compensation
- Recognizing, honoring, and celebrating the contributions and achievements of successful employees
- Providing all employees opportunities for career and leadership growth and development

**Method of Service Provision**

Services are provided through various HR functions, and multiple forms of communication are used to disseminate information. The 2.0 nonschool-based staff that support the Human Resources Administration program are a 1.0 assistant superintendent and a 1.0 administrative assistant.

# Human Resources

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## Scope of Impact

The HR Administration 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 as well as retirees, applicants, and the community.

## Objectives and Evidence

The objectives of the other HR programs ultimately serve as the objectives supported by the HR Administration program. This includes a continued focus on improving recruitment strategies and hiring diverse talent to increase the diversity of the workforce. In August 2022, FCPS began work on a new strategic plan which has resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030. With the implementation of the new strategic plan, the objective and evidence section will be formally updated during the FY 2025 budget process.

## Explanation of Costs

The FY 2024 budget for Human Resources Administration totals \$0.5 million and 2.0 positions. As compared to FY 2023, this is a decrease of \$0.3 million, or 42.8 percent, and 2.0 positions. The decrease of a 1.0 director and a 1.0 business specialist is due to the divisionwide reorganization that moved 2.0 positions to the Labor Relations program. Contracted salaries total \$0.3 million, a decrease of \$0.2 million, or 42.4 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$8,732, an increase of \$261, or 3.1 percent, primarily due to department realignments and the market scale adjustment. Employee benefits of \$0.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$2,704, an increase of \$39, or 1.5 percent due to department realignments.

Compensation

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$175,296	1.3	Administrator	\$0	0.0	\$337,776	2.3
Specialist	\$0	0.0	\$907,090	11.0	Specialist	\$0	0.0	\$1,629,918	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	\$386,723	6.0	Office	\$0	0.0	\$145,916	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	\$149,555	0.0	Hourly Salaries	\$0	0.0	\$208,027	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	\$746,873	0.0	Employee Benefits	\$0	0.0	\$1,018,145	0.0
Operating Expenses	\$0	0.0	\$28,325	0.0	Operating Expenses	\$0	0.0	\$126,934	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$2,393,861</b>	<b>18.3</b>		<b>\$0</b>	<b>0.0</b>	<b>\$3,466,716</b>	<b>21.3</b>
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				18.3	Total Positions				21.3
Expenditures			\$2,393,861		Expenditures			\$3,466,716	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$2,393,861</b>		<b>School Operating Fund Net Cost</b>			<b>\$3,466,716</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	Maike Dunlap								
Phone Number	571-423-3340								
Web Address	<a href="https://www.fcps.edu/business-services">https://www.fcps.edu/business-services</a>								
Mandate(s)	Fair Labor Standards Act (FLSA); Equal Pay Act of 1963								

Support: Departments: Human Resources: Compensation

Description

The Compensation program ensures and executes 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; and provides financial oversight for department operations. Responsibilities include:

- Processing all salary transactions for new hires, promotions, demotions, advanced education salary requests, career ladder advancements, reclassifications, and cost-of-living and step adjustments; issuing contracts and salary notifications to employees; and overseeing and processing all athletic and extra-duty salary supplements
- Establishing all salary scales and creating and maintaining all position keys that establish or change positions in Lawson, the human resources application
- Performing all requests for employment verification for current and former employees
- Maintaining the central file room for all personnel records
- Providing budget and finance support to department staff members

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The Classification and Compensation section coordinates the strategic classification process for the Division. This process includes consulting with departments regarding job analysis and ensuring internal equity among similar positions and groups. Services also include responding to organizational design inquiries and a variety of regional and national surveys to ensure that FCPS maintains market competitiveness for compensation. Responsibilities include:

- Evaluating requests for establishing new positions by comparing job 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)
- Working in collaboration with program managers to determine appropriate classification and pay grades for newly established positions that will ensure market competitiveness and maintain internal equity
- Accepting, reviewing, researching, and analyzing requests for reclassifications of existing positions due to reorganization, new technologies, program revisions, and other factors that may impact the nature of the work being performed; conducting desk audits of incumbents
- Recommending position changes as indicated from classification reviews and compensation studies that may result in title changes, revised job specifications, organizational restructuring, or changes to pay grades
- Participating in and conducting regional and national market compensation surveys and various classification studies including an annual benchmarking study and re-organizational studies
- Responding to data requests from various external contacts such as other school divisions, Fairfax County Government, and various federal agencies like the Bureau of Labor and Statistics, U.S. Department of Labor

### Method of Service Provision

Service is provided directly to all internal and external customers. The Employee Services and Operations staff work collaboratively in teams to support both instructional and operational employees and is responsible for maintaining and administering the Compensation program. This program adheres to federal, state, and local laws, including the Fair Labor Standards Act. The following 21.3 nonschool-based staff support the Compensation program: 0.3 directors, 2.0 coordinators, 12.0 business specialists, 5.0 technicians, and 2.0 administrative 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 primary objective of the Compensation program is to establish and maintain accurate employee data within the Human Resources Information System (HRIS), which directly supports position control, employee payroll, the management of personnel records, and employment verification activities. The team establishes pay scales authorized by the School Board. In August 2022, FCPS began work on a new strategic plan which has resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030. With the implementation of the new strategic plan, the objective and evidence section will be formally updated during the FY 2025 budget process.

### Explanation of Costs

The FY 2024 budget for Compensation totals \$3.5 million and 21.3 positions. As compared to FY 2023, this is an increase of \$1.1 million, or 44.8 percent, and a net increase of 3.0 positions. The increase of 3.0 positions is due to the divisionwide reorganization that moved 2.0 technical assistant positions from Compensation to Payroll Management and moved 5.0 positions from Benefit Services to Compensation. The 5.0 new positions include a 1.0 coordinator and 4.0 specialists. In addition, 2.0 technical assistants in this program were reclassified to specialists. Contracted salaries total \$2.1 million, an increase of \$0.6 million, or 43.9 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, an increase of \$58,472, or 39.1 percent, primarily due to department realignments and the market scale adjustment. Employee benefits of \$1.0 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million, an increase of \$98,609, due to realignments.

HR Systems

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$348,255	2.3	Administrator	\$0	0.0	\$364,325	2.3
Specialist	\$0	0.0	\$962,423	9.0	Specialist	\$0	0.0	\$1,782,705	16.0
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	\$31,403	0.0	Hourly Salaries	\$0	0.0	\$51,005	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	\$658,111	0.0	Employee Benefits	\$0	0.0	\$1,021,958	0.0
Operating Expenses	\$0	0.0	\$1,130,812	0.0	Operating Expenses	\$0	0.0	\$2,634,679	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$3,131,003</b>	<b>11.3</b>		<b>\$0</b>	<b>0.0</b>	<b>\$5,854,673</b>	<b>18.3</b>
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				11.3	Total Positions				18.3
Expenditures			\$3,131,003		Expenditures			\$5,854,673	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$3,131,003</b>		<b>School Operating Fund Net Cost</b>			<b>\$5,854,673</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	Maika Dunlap								
Phone Number	571-423-3340								
Web Address	<a href="https://www.fcps.edu/business-services">https://www.fcps.edu/business-services</a>								
Mandate(s)	None								

Support: Departments: Human Resources: HR Systems

Description

HR Systems is comprised of the HR Technology team and the HR Functional Applications Support Team (HR FASTeam). The HR Technology team provides business process analysis, technical solutions, and functional application to support the Department of Human Resources and the Office of Payroll Management and provides administrative direction and support for the Human Resources Information System (HRIS). Responsibilities include

- Supporting specific functional applications including troubleshooting, developing, and testing for the critical HRIS operations
- 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
- Providing employee data reports to internal and external stakeholders
- Developing databases and 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 workstations, laptops, printers, department file and application servers, and business applications such as Kenexa/Career Quest and SEMS/Smart Find Express

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- 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 and maintain office specific system applications and software solutions. This team responds to information and data requests via email and convenes meetings to define more complex requests or reporting requirements. Federal and state reporting requirements are submitted by electronic upload or mail, as required by the specific agency. HR Systems provides reports to the following agencies and data collection sites:

- [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 18.3 nonschool-based positions support the HR Systems program: 0.3 directors, 2.0 coordinators, a 1.0 project manager, 3.0 domain architects, a 1.0 software developer, and 11.0 functional application specialists.

### 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. In August 2022, FCPS began work on a new strategic plan which has resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030. With the implementation of the new strategic plan, the objective and evidence section will be formally updated during the FY 2025 budget process.

### Explanation of Costs

The FY 2024 budget for HR Systems totals \$5.9 million and 18.3 positions. As compared to FY 2023, this is an increase of \$2.7 million, or 87.0 percent, and 7.0 positions. Contracted salaries total \$2.1 million, an increase of \$0.8 million, or 63.8 percent, and an increase of 2.0 domain architects and 5.0 functional specialists for the HCM project. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$51,005, an increase of \$19,603, or 62.4 percent, primarily due to department realignments and the market scale adjustment. Employee benefits of \$1.0 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$2.6 million, an increase of \$1.5 million, primarily due to the allocation of funding for the HCM project.

Labor Relations

	<u>FY 2023 Budget</u>				<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$175,321	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$142,442	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	\$0	0.0	Employee Benefits	\$0	0.0	\$150,672	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$468,435</b>	<b>2.0</b>
	NA	NA	NA	NA		0.0%	0.0%	100.0%	100.0%
Total Positions				0.0	Total Positions				2.0
Expenditures				\$0	Expenditures				\$468,435
Offsetting Revenue				\$0	Offsetting Revenue				\$0
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
<b>School Operating Fund Net Cost</b>				<b>\$0</b>	<b>School Operating Fund Net Cost</b>				<b>\$468,435</b>
# of Sites				0	# of Sites				0
# Served				0	# Served				0
Supporting Department(s)	Human Resources								
Program Contact	Lydia Martinez								
Phone Number	571-423-3341								
Web Address	<a href="https://www.fcps.edu/department/department-human-resources">https://www.fcps.edu/department/department-human-resources</a>								
Mandate(s)	Code of Virginia (authorization of collective bargaining for public employees beginning May 2021)								

Support: Departments: Human Resources: Labor Relations

**Description**

Labor Relations provides strategic leadership and direction to FCPS’ labor relations initiatives and collective bargaining functions. Partnering closely with employees at all levels of the organization, the office is committed to fostering a collaborative path to improve services delivered to FCPS students every day. Labor Relations serves as a facilitator for communication, collaboration, and the building of productive relationships with FCPS’ workforce. This team delivers services and provides strategic advising, grievance administration, and training related to the collective bargaining process.

**Scope of Impact**

The purpose of Labor Relations is to ensure that the implementation of collective bargaining practices does not negatively impact the operational and cultural stability of FCPS. The focus of the office is to ensure that participating parties are engaged in the process and committed to results that will enhance learning for all students. This team aims to create fair, equitable, and improved terms of employment for the FCPS workforce at all levels.

**Method of Service Provision**

Through the coordination of the director and the direct support of the specialist, the team advises managers and employees on labor relations matters, including grievance and arbitration procedures, performance issues, and disciplinary actions; advises and assists managers in identifying current and prospective labor relations

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issues; and recommends appropriate courses of action. The team assists with the day-to-day administration of collective bargaining agreements; provides interpretation of labor contracts to managers, employees, and Human Resources staff; and prepares cases for formal grievances and/or arbitration. During the initial stages, the team leads contract negotiations with recognized employee organizations/unions. In addition to maintaining current knowledge of employee and labor relations trends, legal decisions, and statutory changes, the team designs and deploys management training programs that advance the understanding of labor relations. The team maintains and administers all labor relations documentation, develops materials, and coordinates with employee organizations or unions. The 2.0 nonschool-based staff that support the Labor Relations program are a 1.0 director and a 1.0 business specialist.

### Objectives and Evidence

Labor Relations is focused on creating an infrastructure to support all responsibilities related to certification, election, and adoption of collective bargaining agreements. A full-service web portal has been deployed and is designed to educate and maintain open communication with all employees on matters related to the collective bargaining process. Introductory videos, frequently asked questions (FAQs), and information related to the development and adoption of the FCPS Collective Bargaining Resolution are some of the tools designed to meet those objectives. A detailed communication plan ensures transparency and open communication throughout each stage of the process: organization certifications, elections, negotiations, and adoption of collective bargaining agreements. In August 2022, FCPS began work on a new strategic plan which has resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030. With the implementation of the new strategic plan, the objective and evidence section will be formally updated during the FY 2025 budget process.

### Explanation of Costs

The FY 2024 budget for Labor Relations totals \$0.5 million and 2.0 positions. Labor Relations was separated from Human Resources Administration in FY 2024. Contracted salaries total \$0.3 million. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$0.2 million include retirement, health, dental, disability, and other employee benefits.



Performance Management and Equity and Compliance

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$669,222	5.0	Administrator	\$0	0.0	\$447,559	3.0
Specialist	\$0	0.0	\$1,973,709	20.0	Specialist	\$0	0.0	\$2,028,294	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	\$138,356	2.0	Office	\$0	0.0	\$147,826	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	\$299,872	0.0	Hourly Salaries	\$0	0.0	\$326,273	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	\$1,415,313	0.0	Employee Benefits	\$0	0.0	\$1,269,065	0.0
Operating Expenses	\$0	0.0	\$436,966	0.0	Operating Expenses	\$0	0.0	\$422,628	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$4,933,438</b>	<b>27.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$4,641,645</b>	<b>24.0</b>
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				27.0	Total Positions				24.0
Expenditures			\$4,933,438		Expenditures			\$4,641,645	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$4,933,438</b>		<b>School Operating Fund Net Cost</b>			<b>\$4,641,645</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	Franklin Jones								
Phone Number	571-423-3070								
Web Address	<a href="https://www.fcps.edu/equity-and-employee-relations">https://www.fcps.edu/equity-and-employee-relations</a>								
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 Equity and Compliance

Description

Employee evaluation and performance management operations are facilitated by the Performance Management Team (PMT) within the Office of Employee Relations (OER). The PMT provides consultation to program managers and principals regarding employee performance, employee misconduct, performance expectations, evaluation standards and processes, and disciplinary procedures. The PMT works to ensure fidelity and equity in the delivery of employee management practices and to ensure compliance with state and federal legal requirements. The PMT assists program managers and principals to support all employees to achieve the highest level of job performance with fairness in the workplace and in compliance with all laws, rules, and regulations. The PMT facilitates fitness for duty examinations, physical examinations related to commercial driver’s license (CDL) requirements, and the disability and religious accommodation programs. The team manages all unemployment claims filed with the Virginia Employment Commission (VEC), monitors fraudulent activity, and responds to all unemployment claim appeals. The PMT fosters a positive relationship between the school system and its employees, advisory councils, and certified organizations by certifying employee organizations, advisory councils, and managing all FCPS employee elections. Responsibilities include:

- Monitoring and advising on performance management practices and employee evaluation processes
- Providing training, information, and resources to all employees regarding performance expectations, evaluation criteria, standards of conduct, and progressive discipline

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- Reviewing and revising relevant FCPS regulations related to standards of conduct, progressive discipline, and employee performance assessment and evaluation processes
- Acting as subject matter experts to consult with principals and program managers regarding employee performance
- Maintaining accurate documentation to support disciplinary recommendations and processes, including the review of evidence compiled by program managers to ensure a fair and thorough process regarding employee misconduct, performance management, and recommendations arising from evaluations
- Monitoring and responding to all unemployment claims and related appeals; providing notification to employees targeted for fraudulent claims
- Responding to VEC for unemployment wage information on all filed claims by current and past employees; representing FCPS at all hearings
- Responding to requests from private, federal, or state investigators for access to employee files; and processing subpoenas for FCPS employee records
- Facilitating notification and compliance for all FCPS bus drivers, CDL license holder requirements
- Monitoring compliance with federal requirements for fitness for duty for facilities and transportation employees; addressing concerns related to reasonable suspicion of an employee reporting to work under the influence of alcohol or a controlled substance
- Managing certification process, providing dues reports, and coordinating communication with certified organizations
- Managing and implementing applicant and employee requests for reasonable accommodations under the ADA and employee religious accommodation requests
- Engaging employees and applicants in the interactive process to provide reasonable accommodations under the ADA
- Providing training to program managers with an emphasis on fair employment practices and maintaining a fair work environment
- Recommending remedial and corrective action up to, and including, dismissal based on employee performance concerns, employee conduct matters, and any other violations of FCPS policy or regulations
- Reporting a conviction of a certified employee on a charge as noted in Section V.A.1. to the Virginia Superintendent for Public Instruction
- Dismissing employees if they become the subject of a founded complaint of child abuse and neglect
- Notifying applicants and employees disqualified for employment pursuant to applicable FCPS regulations
- Recommending appropriate remedial and corrective action for any founded complaints of discrimination or workplace bullying, monitoring the School Board's commitment to workforce diversity, and receiving and investigating complaints of HIPAA violations
- Overseeing mandated training for all employees related to preventing discrimination and harassment, HIPAA compliance, ADA compliance, and Title VII obligations

The Investigations Team (team) within OER manages compliance with federal, state, and local civil rights laws. It ensures fundamental fairness in FCPS employment and hiring practices by monitoring organizational behavior to ensure compliance with all applicable federal and state laws, regulations, and employment, including Title VII and ADA policies. The team receives and investigates discrimination complaints and serious misconduct claims filed under FCPS regulations from employees, applicants, students, and parents, as well as allegations of serious employee misconduct, in some cases working jointly with the Office of the Auditor General, Fairfax County Police, and Fairfax County Child Protective Services. The team is responsible for ensuring division compliance with all FCPS anti-discrimination policies and regulations while investigating complaints of workplace bullying and violations of FCPS' commitment to maintain a positive human relations environment. In addition, the team revises and recommends modifications to existing FCPS policies and procedures to promote fairness and an inclusive workplace for all employees, verifies criminal background checks for applicants, and manages the FCPS employee arrest self-report program. Responsibilities Include:

- Providing guidance to principals and program managers in responding to all employee performance and conduct issues
- Responding to all complaints of serious employee misconduct, discrimination, or bullying from outside entities, employees, applicants, students, and parents
- Responding to all complaints from employees
- Coordinating and managing division obligations under Title VI and VII
- Reviewing, revising, and recommending policies and procedures that promote a fair and inclusive work environment
- Providing consistent and sound recommendations for remedial and corrective action to program managers regarding founded complaints
- Responding to HIPAA complaints and facilitating compliance training
- Representing FCPS before third-party agencies such as the Equal Employment Opportunity Commission and the Office for Civil Rights
- Reviewing criminal records received from the Virginia State Police and the FBI and determine the employee's eligibility employment or continuing employment

### Method of Service Provision

Service is provided personally and technically through in-person and virtual meetings, interviews, mail, telephone, and email with internal and external stakeholders. Training is provided through virtual online delivery programs in MyPDE, in-person and virtual meetings, collaborative technology, and webinars. This program addresses matters related to conduct, growth, performance, equity, and compliance. The following 24.0 nonschool-based positions support the program: 1.0 director, 2.0 coordinators, 1.0 senior business specialist, 6.0 investigators, 11.0 business specialists, 1.0 technical specialist, 1.0 administrative assistant, and 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 office which seeks to foster a positive relationship between the school system and applicants, employees, advisory councils, and certified organizations.

### Objectives and Evidence

The office delivers training and processes that drive the highest conduct and performance standards and ensure compliance with internal and external laws, rules, and regulations. In August 2022, FCPS began work on a new strategic plan which has resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030. With the implementation of the new strategic plan, the objective and evidence section will be formally updated during the FY 2025 budget process.

### Explanation of Costs

The FY 2024 budget for Performance Management and Equity and Compliance totals \$4.6 million and 24.0 positions. As compared to FY 2023, this is a decrease of \$0.3 million, or 5.9 percent, and a net decrease of 3.0 positions due. The decrease of 3.0 positions is due to an increase of 5.0 Title IX positions moved from this program to Chief Equity Officer as part of the divisionwide reorganization offset by the increase of 2.0 investigator positions for employee background checks. Contracted salaries total \$2.6 million, a decrease of \$0.2 million, or 5.7 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.3 million, an increase of \$26,402, or 8.8 percent, primarily due to department realignments and the market scale adjustment. Employee benefits of \$1.3 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.4 million, a decrease of \$14,339, or 3.3 percent, due to realignments.

# Human Resources

## Strategic Communications, Employee Programs, and Client Services

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$51,595	0.3	Administrator	\$0	0.0	\$55,468	0.3
Specialist	\$0	0.0	\$536,575	5.0	Specialist	\$0	0.0	\$571,390	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	\$372,491	6.0	Office	\$0	0.0	\$517,715	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	\$184,294	0.0	Hourly Salaries	\$0	0.0	\$219,010	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	\$502,674	0.0	Employee Benefits	\$0	0.0	\$559,502	0.0
Operating Expenses	\$0	0.0	\$670,752	0.0	Operating Expenses	\$0	0.0	\$570,752	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$2,318,380</b>	<b>11.3</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,493,837</b>	<b>13.3</b>
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				11.3	Total Positions				13.3
Expenditures			\$2,318,380		Expenditures			\$2,493,837	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$2,318,380</b>		<b>School Operating Fund Net Cost</b>			<b>\$2,493,837</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	Maike Dunlap								
Phone Number	571-423-3340								
Web Address	<a href="https://www.fcps.edu/business-services">https://www.fcps.edu/business-services</a>								
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 internet and intranet sites; facilitates employee awards and recognition programs; administers work climate surveys; provides service to applicants, employees, and retirees; ensures compliance with processing regulations for new employees; and delivers technical support to aid employees in accessing HR information and services.

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 goals and objectives. The development and administration of recognition programs includes event planning and logistics, correspondence, marketing, purchasing, budget, format, and venue arrangements; communication plan development, including nomination procedures; selection, ordering, and distribution of awards; and facilitation of screening and selection. 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 team Excellence Awards that recognize employees whose contributions extend beyond expected work performance standards

- 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, child abuse registry searches, and documenting and reviewing tuberculosis (TB) test results for new hire employees and volunteers
- Conducting periodic criminal fingerprint background check monitoring for current employees
- Verifying and documenting employment eligibility and conducting 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 HR Connection, a customer service portal

### **Method of Service Provision**

FCPS employees, students, and the community are served by customer services and recognition and retention programs that promote employee engagement, high staff morale, and loyalty to the FCPS mission and goals. Fingerprint background checks, child abuse registry searches, TB tests, and employment eligibility are mandated by federal, state, and local laws. Client Services ensures that these mandates are met. Fingerprint criminal background checks are conducted for periodic monitoring of current employees. The following 13.3 nonschool-based positions support the Strategic Communications, Employee Programs, and Client Services program: 0.3 directors, a 1.0 functional supervisor, 3.0 business specialists, a 1.0 technical specialist, and 8.0 technical assistants.

### **Scope of Impact**

All FCPS applicants, employees, and retirees, as well as the broader community, are impacted by the work of this program. In FY 2023, approximately 8,000 employees were recognized through employee award recognition programs such as Outstanding Employee Awards, Excellence Awards, Service Awards, and FCPS Cares. Fingerprint background checks, child abuse registry searches, TB tests, and employment eligibility verification are mandated by federal, state, and local laws for all newly hired employees and background checks are conducted on current employees for periodic monitoring.

### **Objectives and Evidence**

The HR Strategic Communications, Employee Programs, and Client Services team strives to continue increasing employee recognition. Additionally, the team complies with all hiring and employment eligibility rules and regulations governed by federal, state, and local laws. The 2023 Employee Engagement Survey was administered in the fall of 2022 and results were shared with principals and program managers during the winter. Over 20,000 employees responded to the 2022 survey and provided feedback that has helped inform division planning and school improvement and helped ensure that employees feel supported and valued. In August 2022, FCPS began work on a new strategic plan which has resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030. With the implementation of the new strategic plan, the objective and evidence section will be formally updated during the FY 2025 budget process.

### **Explanation of Costs**

The FY 2024 budget for Strategic Communications, Employee Programs, and Client Services totals \$2.5 million and 13.3 positions. As compared to FY 2023, this is an increase of \$0.2 million, or 7.6 percent, and 2.0 positions due to the addition of 2.0 technical assistants to support ongoing employee background checks. Contracted salaries total \$1.1 million, an increase of \$0.2 million, or 19.1 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, an increase of \$34,716, or 18.8 percent, primarily due to department realignments and the market scale adjustment. Employee benefits of \$0.6 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.6 million, a decrease of \$0.1 million, or 14.9 percent, due to realignments.

# Human Resources

## Talent Acquisition

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$1,002,415	7.0	Administrator	\$0	0.0	\$1,102,689	8.0
Specialist	\$0	0.0	\$2,320,154	26.0	Specialist	\$0	0.0	\$2,411,436	24.0
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	\$1,174,377	19.0	Office	\$0	0.0	\$1,252,080	19.0
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	\$88,240	0.0	Hourly Salaries	\$0	0.0	\$90,968	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	\$2,259,277	0.0	Employee Benefits	\$0	0.0	\$2,266,944	0.0
Operating Expenses	\$656,926	0.0	\$568,529	0.0	Operating Expenses	\$656,926	0.0	\$571,462	0.0
	<b>\$656,926</b>	<b>0.0</b>	<b>\$7,412,993</b>	<b>52.0</b>		<b>\$656,926</b>	<b>0.0</b>	<b>\$7,695,580</b>	<b>51.0</b>
	8.1%	0.0%	91.9%	100.0%		7.9%	0.0%	92.1%	100.0%
Total Positions				52.0	Total Positions				51.0
Expenditures			\$8,069,919		Expenditures			\$8,352,506	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$123,602		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$7,946,318</b>		<b>School Operating Fund Net Cost</b>			<b>\$8,352,506</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	Krista Simkins								
Phone Number	571-423-3164								
Web Address	<a href="https://www.fcps.edu/talent-acquisition-and-management">https://www.fcps.edu/talent-acquisition-and-management</a>								
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

### Description

Talent Acquisition (OTA) strives to recruit, select, and hire a diverse workforce committed to fostering educational excellence. The Regional and Care Team Coordinators 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 instructional and administrative staff and ensures Every Student Succeeds Act (ESSA) licensure and endorsement requirements according to timelines set by FCPS and Virginia Department of Education (VDOE). The Recruitment section handles advertising, job sourcing, and recruiting for all advertised positions. Responsibilities include:

- Training school-based leaders, operational staff, and central office specialists in best practices in recruitment; organizing and participating in relevant operational and instructional job fairs and university consortiums to attract a highly qualified and diverse workforce; screening applicants to provide viable candidates for positions; and conducting teacher interviews
- Administering the full recruiting and hiring process for school and division administrative positions
- Managing the principal interview process, which includes meeting with and eliciting input from school staff and the community to discuss the selection process for principals; selecting a panel in conjunction with the region administration team; developing interview questions for schools based on the input from the school community and each region; conducting panel interviews; and completing the hiring process

- Managing the advertisement of vacant positions; managing the technology necessary to provide an outstanding pool of applicants from which to hire, including the Kenexa, Red Rover Substitute Management System, and Lawson systems; maintaining the applicant tracking system; and providing ongoing training in the applicant system to the employment team and hiring managers
- Managing annual FCPS job fairs, information events, university partnership meetings, and student teacher information sessions; overseeing the communication, support, and connection from the applicant phase to placement in schools; and partnering with school, community, and business leaders to develop and implement initiatives such as Teachers for Tomorrow, Trades for Tomorrow, and other talent pipeline initiatives
- Developing partnerships with school principals and program managers to increase the under-representation of marginalized staff
- Maintaining university partnerships; conducting presentations 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 that facilitate FCPS teacher recruitment and allow teachers to participate in education programs leading to licensure; and managing the student teacher and intern placement process
- Providing training to management and employees on a variety of hiring functions; partnering with managers to successfully resolve employment issues; advising principals and program managers regarding HR issues; and providing career counseling to current and prospective employees seeking advancement
- Maintaining and updating accurate staffing, licensure, and substitute records for schools, centers, and programs
- Assisting Leadership Team members to plan and conduct the interview process for senior management positions

### Method of Service Provision

OTA staff works in cohesive small and large teams to provide direct service to internal and external stakeholders. This program follows all state and federal laws, including the Americans with Disabilities Act of 1990 (ADA), the Family and Medical Leave Act of 1993 (FMLA), federal employment laws, and the Omnibus Transportation Employee Testing Act of 1991. The following 51.0 nonschool-based positions support the Talent Acquisition and Management program: a 1.0 director, 7.0 coordinators, 23.0 specialists, a 1.0 technician, 18.0 business operations 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 program. The program works with all FCPS schools and offices to recruit, hire, and retain exceptional employees.

### Objectives and Evidence

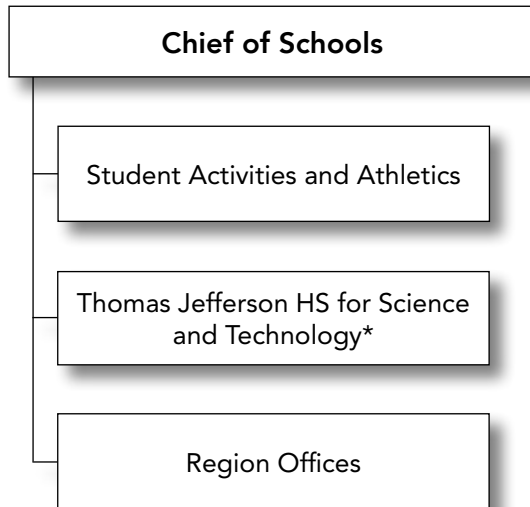
The objectives of this program are focused on improved recruitment strategies and hiring diverse talent. To combat challenges linked to the nationwide teacher shortage, OTA focuses on identifying and building internal and external teacher talent pipelines. OTA reports data annually as part of the FCPS' Strategic Plan Report. In August 2022, FCPS began work on a new strategic plan which has resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030. With the implementation of the new strategic plan, the objective and evidence section will be formally updated during the FY 2025 budget process.

### Explanation of Costs

The FY 2024 budget for Talent Acquisition totals \$8.4 million and 51.0 positions. As compared to FY 2023, this is an increase of \$0.3 million, or 3.5 percent, and a decrease of a 1.0 Title II-funded specialist position. Contracted salaries total \$4.8 million, an increase of \$0.3 million, or 6.0 percent, and include the reclassification of a 1.0 functional supervisor position to a 1.0 coordinator position. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.1 million, an increase of \$2,728, or 3.1 percent primarily due to department realignments and the market scale adjustment. Employee benefits of \$2.3 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.2 million, an increase of \$2,933, or 0.2 percent, due to realignments.

## Office of Chief of Schools

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**Chief of Schools**

Geovanny Ponce  
571-423-1020

**Student Activities and Athletics**

Bill Curran  
571-423-1260

**Thomas Jefferson High School for Science and Technology**

Ann Bonitatibus  
703-750-8300

**Region Offices**

See [Region Offices section](#)

\*Effective July 1, 2023, the Office of Chief of Schools directly oversees Thomas Jefferson High School for Science and Technology.

**For more information, please visit our website:**

**<https://www.fcps.edu/departments/office-chief-schools>**



### **Mission**

The Office of Chief of Schools (OCS) provides leadership, oversight, and direction for the effective and efficient operation and academic management of schools in accordance with School Board policy and strategic initiatives. The OCS ensures appropriate and equitable educational opportunities for all students. The office serves as a liaison between the Division Superintendent's office and various FCPS constituencies, as appropriate.

### **Office of Chief of Schools**

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, the Office of Chief of Schools was created to directly supervise the Regions, Thomas Jefferson High School for Science and Technology (TJHSST), and the Office of Student Activities and Athletics. As of October 1, 2023, the Office of Chief of Schools will also oversee the Department of School Improvement and Supports and the Nontraditional Schools program.

### **Region Offices**

The mission of the Region offices is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; supervise, advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker or advocate for the delivery of services to schools.

### **Student Activities and Athletics Program**

The Student Activities and Athletics program is an integral part of the education program at all grade levels. FCPS stresses the importance of providing a well-balanced activities program to augment the learning activities in the classroom. The student activities program offers progressive experiences that prepare students for the challenges of adult life and global citizenship. 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 to enhance personal growth and enrichment through athletic and activity-based endeavors.

### **Thomas Jefferson High School for Science and Technology**

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.

# Office of Chief of Schools

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In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments and offices, 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 Chief of Schools. 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 Chief of Schools

### Instructional: Academics: High School

Thomas Jefferson High School for Science and Technology

### Instructional: Instructional Support: Student

Student Activities and Athletics

### Support: Departments: Regions

Administration

### Support: Departments: Chief of Schools

Administration

## Support: Departments: Chief of Schools

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Office of Chief of Schools Administration

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$194,184	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	\$109,628	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	\$126,863	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	\$0	0.0	Employee Benefits	\$0	0.0	\$153,780	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$107,699	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$692,154</b>	<b>2.0</b>
	NA	NA	NA	NA		0.0%	0.0%	100.0%	100.0%
Total Positions				0.0	Total Positions				2.0
Expenditures				\$0	Expenditures				\$692,154
Offsetting Revenue				\$0	Offsetting Revenue				\$0
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
<b>School Operating Fund Net Cost</b>				<b>\$0</b>	<b>School Operating Fund Net Cost</b>				<b>\$692,154</b>
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief of Schools								
Program Contact	Geovanny Ponce								
Phone Number	571-423-1020								
Web Address	<a href="https://www.fcps.edu/department/office-chief-schools">https://www.fcps.edu/department/office-chief-schools</a>								
Mandate(s)	None								

Support: Departments: Chief of Schools: Administration

**Description**

The Office of Chief of Schools provides direct supervision to the six Region Offices, Thomas Jefferson High School for Science and Technology, and the Office of Student Activities and Athletics.

**Method of Service Provision**

The Chief of Schools manages all educational programs at the district and school levels including the six Region Offices. The following nonschool-based staff supports the administration program: a 1.0 chief of schools, 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 Chief of Schools.

**Objectives and Evidence**

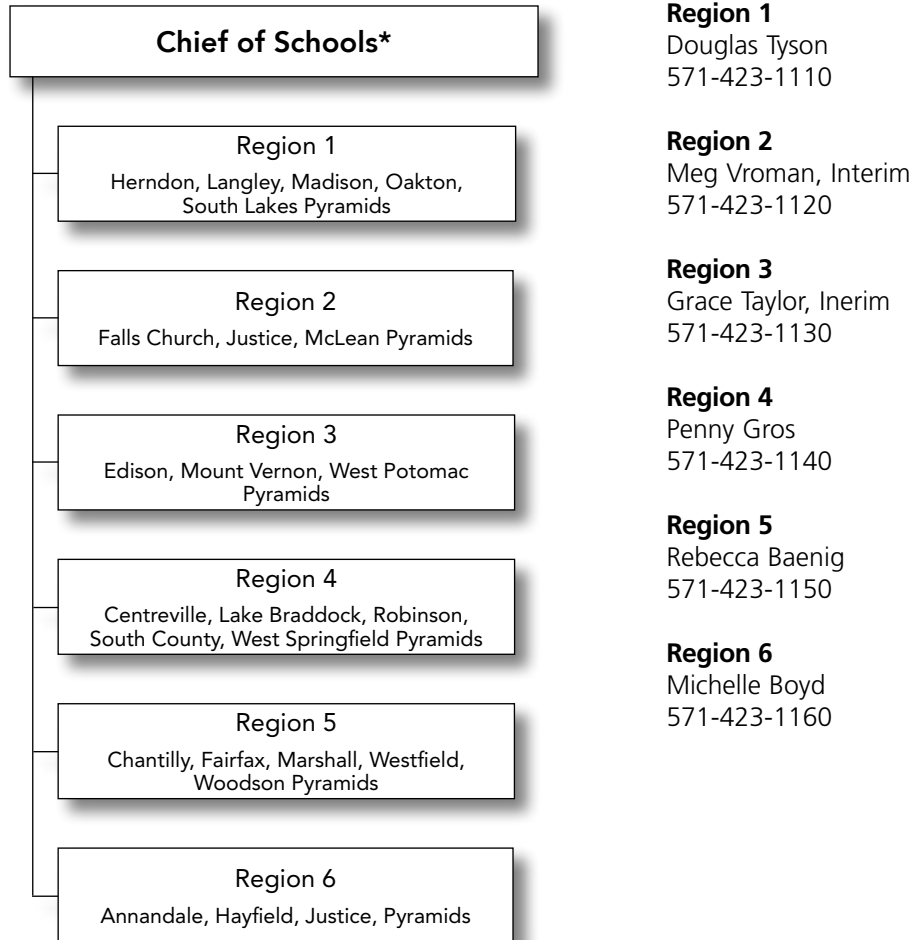
The Office of Chief of Schools provides overall leadership and strategic direction. The Equity Profile provides evidence for successful implementation of the One Fairfax policy, with a focus on raising student achievement, closing achievement and attainment gaps, and supporting equitable opportunities for all students. The Equity Profile is available on the [One Fairfax web page](#).

## Office of Chief of Schools

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### Explanation of Costs

The FY 2024 budget for the Office of Chief of Schools totals \$0.7 million and 2.0 positions. Contracted salaries total \$0.3 million. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.1 million and provide support to the Region Offices and schools. Employee benefits of \$0.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million and provide funding for supplies and professional development.



\*Effective July 1, 2023, the Office of Chief of Schools directly oversees Thomas Jefferson High School for Science and Technology.

**For more information, please visit our website:**

**<https://www.fcps.edu/department/office-chief-schools>**

## Region Offices

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In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments and offices, 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 or office.

### Region Offices

Support: Departments: Regions  
Administration

### Support: Departments: Region Offices

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Region Offices Administration

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$3,102,378	17.0	Administrator	\$0	0.0	\$3,454,211	18.0
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	\$361,945	5.0	Office	\$0	0.0	\$455,228	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	\$5,738	0.0	Hourly Salaries	\$0	0.0	\$2,531	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	\$1,733,263	0.0	Employee Benefits	\$0	0.0	\$1,853,917	0.0
Operating Expenses	\$445,515	0.0	\$85,758	0.0	Operating Expenses	\$458,146	0.0	\$109,616	0.0
	<b>\$445,515</b>	<b>0.0</b>	<b>\$5,289,081</b>	<b>22.0</b>		<b>\$458,146</b>	<b>0.0</b>	<b>\$5,875,502</b>	<b>24.0</b>
	7.8%	0.0%	92.2%	100.0%		7.2%	0.0%	92.8%	100.0%
Total Positions				22.0	Total Positions				24.0
Expenditures			\$5,734,596		Expenditures			\$6,333,648	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$5,734,596</b>		<b>School Operating Fund Net Cost</b>			<b>\$6,333,648</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief of Schools								
Program Contact	Geovanny Ponce								
Phone Number	571-423-1150								
Web Address	<a href="https://www.fcps.edu/department/office-chief-schools">https://www.fcps.edu/department/office-chief-schools</a>								
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 six Region Offices is to ensure educational excellence, equity, and support 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 and 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 24.0 nonschool-based positions consisting of 6.0 assistant superintendents, 12.0 executive principals, and 6.0 executive administrative assistants. Each region has a 1.0 assistant superintendent, 2.0 executive principals, and 1.0 executive administrative assistant.

## Region Offices

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### Scope of Impact

These offices support all FCPS students, families, and staff in each school and center.

### Objectives and Evidence

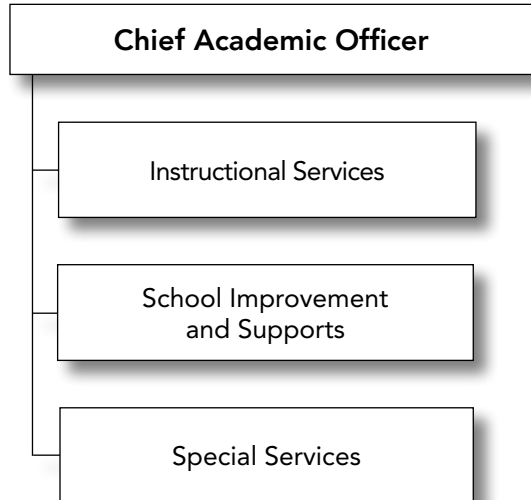
These offices provide continuity to the community and serve as points of contact for the School Board, Fairfax County Board of Supervisors, public entities, and business communities within their geographic location.

### Explanation of Costs

The FY 2024 budget for Region Office Administration totals \$6.3 million and includes 24.0 positions. As compared to FY 2023, this is an increase of \$0.6 million, or 10.4 percent. Contracted salaries total \$3.9 million, an increase of \$0.4 million, or 12.8 percent, and an increase of 2.0 positions. The increase of a 1.0 assistant superintendent and a 1.0 executive administrative assistant is due to the creation of Region 6. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$2,531, a decrease of \$3,207, or 55.9 percent, due to department realignments offset by the 3.0 market scale adjustment. Hourly salaries fund hourly assistants and professionals. Employee benefits of \$1.9 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.6 million, an increase of \$36,489, or 6.9 percent, primarily due to an increase in the school material reserves that are enrollment driven for the new Region 6 office, as well as budget realignments. 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.



## Office of Chief Academic Officer



### **Chief Academic Officer**

Sloan Presidio  
571-423-4015

### **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>

# Office of Chief Academic Officer

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## Mission

The mission of the CAO is to increase student academic achievement while expanding equity in education to ensure every student can realize their full potential and be successful and productive global citizens. The CAO’s goals are aligned to the Division’s strategic plan with a focus on raising student achievement, closing achievement and access gaps, and supporting equitable opportunities for all students. The CAO monitors and reports progress on relevant strategic plan data and oversees the Division’s testing program as well as supports data driven decision-making with an emphasis on continuous improvement to student learning outcomes. The CAO also works closely with the leadership team and school-based leaders to ensure fidelity of implementation of the Division’s instructional programs and policies.

## Office of Chief Academic Officer

The Office of Chief Academic Officer oversees FCPS’ instructional program, including the Departments of Instructional Services, Special Services, and School Improvement and Supports. The Chief Academic Office is managed by a 1.0 nonschool-based administrator, a 1.0 manager, and a 1.0 office assistant.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments and offices, 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 CAO. 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 or office.

**Office of Chief Academic Officer**  
**Instructional: Academics: Combined**  
ARPA ESSER III  
Title I  
**Support: Departments: Chief Academic Officer**  
Administration

<b>Support: Departments: Office of Chief Academic Officer</b>	<b>Page</b>
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Office of Chief Academic Officer Administration

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$232,075	1.0	Administrator	\$0	0.0	\$246,369	1.0
Specialist	\$0	0.0	\$143,088	1.0	Specialist	\$0	0.0	\$150,485	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	\$100,570	1.0	Office	\$0	0.0	\$106,779	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	\$20,600	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	\$237,954	0.0	Employee Benefits	\$0	0.0	\$240,384	0.0
Operating Expenses	\$0	0.0	\$25,000	0.0	Operating Expenses	\$0	0.0	\$34,497	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$738,687</b>	<b>3.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$799,114</b>	<b>3.0</b>
	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			\$738,687		Expenditures			\$799,114	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$738,687</b>		<b>School Operating Fund Net Cost</b>			<b>\$799,114</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Academic Officer								
Program Contact	Sloan Presidio								
Phone Number	571-423-4015								
Web Address	<a href="https://www.fcps.edu/department/office-chief-academic-officer">https://www.fcps.edu/department/office-chief-academic-officer</a>								
Mandate(s)	VAC 22.1-253.13:2 Standard 2. Instructional, administrative, and support personnel								

Support: Departments: Chief Academic Officer: Administration

**Description**

The Office of Chief Academic Officer coordinates the development of programs and processes that promote and sustain a rigorous curriculum and effective social and emotional services that allow all students to reach their full academic potential. The programs and services support students through graduation and prepare them for post-secondary education and careers. The chief academic officer promotes educational equity and inclusiveness, and implements innovative efforts across curriculum, instruction, special services, and school support to ensure staff is prepared to meet the needs of all students.

**Method of Service Provision**

The chief academic officer provides direction and leadership to FCPS' Instructional Services Department, Department of Special Services, and Department of School Support. The chief academic officer also oversees the management of ESSER III funds and the Office of Equity and Closing Opportunity Gaps. The CAO is a member of the FCPS cabinet representing curriculum, instruction, special services, and school support. The following nonschool-based staff supports the administrative program: a 1.0 chief academic officer, a 1.0 program manager for Equity and Closing Opportunity Gaps, and a 1.0 senior executive administrative assistant.

# Office of Chief Academic Officer

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## Scope of Impact

All FCPS staff, students, and families, as well as the broader community, are impacted by the work of the Office of Chief Academic Officer. The Office of Chief Academic Officer provides coordination and leadership to the academic and social emotional learning programs in the Division with a focus on instructional services and supports that enable all students to achieve success. The chief academic officer also represents FCPS on countywide initiatives that support students and families. These partnerships focus on academics; health and social services; youth and community development; and community engagement that leads to improved student learning, stronger families, and healthier communities.

## Objectives and Evidence

The Office of Chief Academic Officer provides support and resources to students and staff as the Division continues to mitigate the impact of COVID and recover from varying degrees of learning loss and social emotional stress. The Office of Chief Academic Officer focuses on curriculum innovations, school support, and student services to ensure all students receive the necessary support and resources to achieve academic success. The chief academic officer works closely with the other division chiefs to promote efficiency and effectiveness throughout the Division.

The Office of the CAO supports student academic achievement while expanding equity in education through the following activities:

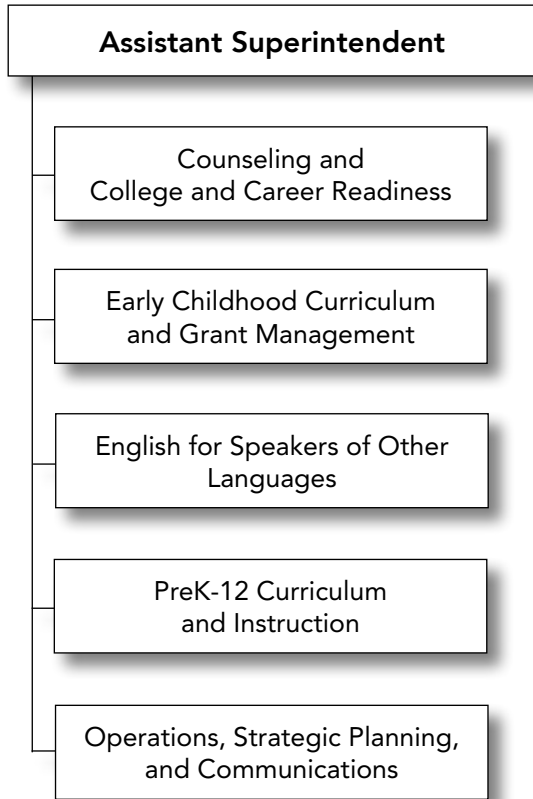
- Collaborating with the chief equity officer, region assistant superintendents, and school administrators. In support of the Division's new Strategic Plan, the CAO office develops the expectations, timelines, monitoring, and support for the Division's school improvement and innovation plans (SIIP). The SIIP is aligned to the Strategic Plan goals and measures based on school performance data and academic indicators, including course grades, student GPA, IEP goals, language acquisition goals, performance on state assessments, completion of algebra I by grade 8, reading on grade level by grade 3, student enrollment in advanced courses, and growth in *Portrait of a Graduate* skills, as well as school performance data for non-academic indicators that include student attendance and absenteeism rates, discipline disproportionality rates, completion of the college, career and civic readiness indicators, and on-time graduation rates.
- Implementing the Equitable Access to Literacy (EAL) Plan which outlines the Division's continuous improvement efforts to align literacy practices with science-based reading research. This five-year plan ensures students receive targeted instruction in reading and writing to achieve proficiency in literacy and eliminate disproportionate outcomes based on race, gender, zip code, abilities, socioeconomic status, or language spoken at home. Key components of the EAL Plan include structured literacy instruction, intervention and specialized instruction, data monitoring, educator professional development, and family and community engagement. The CAO office supports the plan with these efforts:
  - Designing and implementing curriculum, instruction, and assessments practices that are aligned to the science of reading
  - Cultivating equitable and culturally responsive practices where every student is reached, challenged, and prepared for success
  - Implementing professional learning and coaching practices to support culturally responsive curriculum and instruction aligned to the science of reading
  - Enhancing student success through building and maintaining partnerships with families and school communities
  - Overseeing the management of the American Rescue Plan (ARP) Act Elementary and Secondary School Emergency Relief (ESSER) III Fund to help sustain the safe operation of schools and address the impacts of COVID-19 on the nation's students by addressing students' academic, social, emotional, and mental health needs. For SY 2023-2024, ESSER III funding will support centrally assigned academic tutors, personalized learning software, and divisionwide professional development in evidence-based strategies. Additionally, ESSER funding will support the continuation of ESSER-funded academic resource teachers, social workers, and/or school counselors who are providing targeted instruction/intervention to identified students.
  - Working with FCPS Leadership to ensure the Division has a comprehensive understanding of artificial intelligence (AI) and are developing strategies and supports to incorporate AI into K-12 education in an effective and responsible manner.

- Partnering with Fairfax County government, colleges, and organizations to provide programs and resources to ensure all students, their families, and communities have equitable access to quality services, support, and opportunities to further their success and well-being.

### **Explanation of Costs**

The FY 2024 budget for the Office of Chief Academic Officer totals \$0.8 million and includes 3.0 positions. As compared to FY 2023, this is an increase of \$60,427, or 8.2 percent. Contracted salaries total \$0.5 million, an increase of \$27,900 or 5.9 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries increased by \$20,600 primarily due department realignments for the Minority Student Achievement Oversight Committee (MSAOC). Employee benefits of \$0.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$34,497, an increase of \$9,497, or 38.0 percent, due to department realignments for Equity and Closing Opportunity Gaps and MSAOC. Operating expenses provide support for professional development, office supplies, reference books, equipment, special functions, wireless devices, and membership dues.

# Instructional Services



**Assistant Superintendent**

Noel Klimenko  
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**Counseling and College and Career Readiness**

Jennifer Glaser  
571-423-4850

**Early Childhood Curriculum and Grant Management**

Lisa Pilson  
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**English for Speakers of Other Languages**

Richard Pollio  
571-423-4650

**PreK-12 Curriculum and Instruction**

Colleen Eddy  
571-423-4795

**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>

### Mission

The mission of the Instructional Services Department (ISD) is to drive student achievement by leading and guiding teaching and learning across the Division. ISD uses current research-based best practices to develop curriculum and guide instruction that is personalized and enables all students to reach their full potential and be successful and productive global citizens.

### Issues and Trends

Fairfax County Public Schools will continue to support students and staff to fully recover from varying degrees of learning loss and social emotional trauma experienced as a result of the world wide pandemic. ISD continues to support school staff in responding to those needs through a robust summer learning program, updated curriculum, professional development, and instructional guidance and resources that promote positive relationships, create a sense of belonging, and accelerate learning. ISD provides leadership and support for the School Improvement and Innovation (SIIP) process with resources, guidance, and professional development focused on high leverage instructional practices. This commitment includes raising student achievement, eliminating achievement gaps, promoting social emotional well-being, and supporting equitable opportunities for all students through culturally responsive practices. The department is committed to leveraging the technology appropriately, including effective uses of digital resources to create more authentic and more personalized learning experiences for students. Department staff will partner with the Office of Chief Information Officer on a variety of projects including FCPSon device refresh, developing the role of artificial intelligence in education, and the implementation of a new assessment system, Performance Matters.

FCPS continues to be committed to providing each child with an excellent education that meets their individual needs. To meet these goals, enhanced instructional programs and support for English learners and social emotional learning will be expanded across the Division's schools, and teachers 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 developed to meet students needs. The comprehensive Equitable Access to Literacy Plan will support these efforts by shifting literacy instruction to a science-based approach in alignment with the 2022 Virginia Literacy Act.

ISD 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 ensure that the FCPS Program of Studies (POS) aligns to the Virginia Department of Education standards, as well as locally identified curriculum priorities, designed to support the *Portrait of a Graduate* attributes. ISD 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. This office ensures that the Division responds to the requirements of the Virginia Literacy Act and all Virginia Department of Education standards of learning.

### 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) and Computer Science team; Service Learning; and the Academic and Career Plan.

## Instructional Services

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The office supports 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 and career fair 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, development of career pathway experiences, 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 prioritizing wellness and engagement of 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, and transition support.

The CCCR office has the following instructional focuses:

**Career and Technical Education (CTE)** prepares students to be “college-ready and career-ready” by providing instructional programs, including work-based learning experiences for students. Through these programs, 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 on 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.

**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 also supports computer science work in the Division and 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 with 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 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, training, and employment to foster their self-determination, and independent living. Additionally, CTS provides information and resources to parents related to the transition process, community services, and professional development to all special education teachers on transition requirements.

**School Counseling Services** provides directors of student services, school counselors, and college and career 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, engage as citizens, and prepare to effectively manage future challenges in a 21st century society. School Counseling Services focuses on curriculum writing, resource development, professional development, and school support for social emotional learning and college and career readiness.

**College Success Programs (CSP)** consist of three individual programs that support students who are traditionally underrepresented on college campuses. Many students who participate in CSP are the first in their family to attend college and may not have the financial means to attend college without additional support. CSP prepare students for the academic rigors of college coursework, help students navigate the college



application process, and provide enrichment experiences. 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, and the Early Identification Program.

**The Academic and Career Plan (ACP), Work-based Learning, and Service Learning** each provide students with opportunities to explore their strengths and interests as well as 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 authentic connections between what they are learning in school and what they have included in their postsecondary plans through career awareness, exploration, and preparation experiences. 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* to fulfill the needs of the workforce and overall student success.

### Early Childhood Curriculum and Grant Management

The Office of Early Childhood Curriculum and Grant Management is responsible for PreK grants and kindergarten curriculum and instruction. FCPS PreK and Early Head Start program provides comprehensive child development services to children from birth to five years of age and pregnant women from income-eligible families living in Fairfax County. Students in the program develop the social, emotional, physical, 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 curriculum, instructional leadership, and best practices support to teachers and schools in collaboration with the Office of Curriculum and Instruction.

**Family Services and Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA)** provides ongoing support to families throughout the school year, from the initial application process through the transition to kindergarten. The application/enrollment process includes completion of a family interview, the collection of proof of income, age and residency, 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 to meet grant requirements regarding age, income, and family status, such as homelessness or foster care. Throughout the school year, Family Services Assistants work to support 4,000 to 5,000 families through this application process. The Early Childhood Technicians then place 2,020 eligible students into the PreK and Early Head Start program. Grant funds for Virginia Preschool Initiative (VPI) are contingent on September enrollment validation. Family Service Specialists (FSS) are assigned to each classroom and engage with approximately 108-126 families, offering them monthly opportunities for advocacy, leadership, and volunteering. Parent leaders are encouraged to join the Governance team as an opportunity to learn more and advocate for the program as a member of the Parent Policy Committee. FSS may conduct home visits, create action plans, and refer families to county agencies or non-profit organizations for assistance. FSS's work in collaboration with school staff, county 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 Virginia's Early Learning and Development Standards, Birth-Five Learning Guidelines, and is aligned with the Kindergarten POS that reflects the Virginia 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 in order to close achievement gaps. The Education team supports the Virginia Department of Education's required PreK quality initiatives, including the Classroom Assessment Scoring System (CLASS) observations and feedback meetings. Professional development and instructional coaching support 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.

## Instructional Services

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**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 well-being. 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 standards and FCPS school entrance health requirements are met. The senior health and nutrition specialist coordinates with the School Health Services team to ensure all student's special health and medication needs are met in the classroom. The Health and Nutrition team monitors each student's health status throughout the school year to ensure they are up to date on recommendations established by Head Start standards and the American Academy of Pediatrics for preventive pediatric health and dental care and collaborates with Family Services staff and various agencies and organizations to provide appropriate referrals. The health and nutrition specialists assist in the implementation of the U.S. Department of Agriculture's (USDA) Child and Adult Food Program (CACFP) to provide daily meals to students in the classroom. Through CACFP, each student in the program receives breakfast, lunch, and snacks that include critical nutrients for the development of their brains and bodies. Health and nutrition specialists 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. They provide additional direct services and support to teachers, students, and families in the form of training on best practices in early childhood health, nutrition, and safety in the classroom; health and nutrition education in the classroom; and health and nutrition education and counseling for families. The goal of supporting students' health and nutrition through the work of the Health and Nutrition team is to increase the likelihood of each student entering kindergarten healthy, ready to learn, and up to date on school health requirements.

**The Special Services 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 the development of an IEP for students who are found eligible for services. Disabilities team members work collaboratively with other team members and provide on-site support and training for central office staff that target specific developmental delays and concerns including identification, strategies and interventions, data collection, and outcomes to meet the needs of culturally and intellectually diverse learners.

**The Early Childhood Mental Health/Prevention Team** is responsible for planning, coordinating, and monitoring the implementation of mental health programs to ensure that they 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 interpretation of student data gathered through social emotional screening tools, coordination of community and culturally responsive mental health supports to foster resiliency skills within the program and in the community. The Mental Health/Prevention team proactively plans and implements ongoing training and professional development for central office staff, teaching teams, and families. Included in the work of the Mental Health/Prevention team has a specific focus on child witness to violence and child sexual abuse trauma. 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 to lessen exposure to violence as well as develop the skills and attitudes that 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 in multiple areas essential for school readiness. The team's focus is on curriculum development, assessment, transition to kindergarten, the kindergarten schedule, social and emotional learning, and fostering positive school experiences. The team collaborates with specialists in various areas to create and align instructional materials and resources that meet the mandates of the Virginia Department of Education, divisionwide instructional requirements, as well as respond to teacher, school and region requests and priorities. The team supports kindergarten teachers, instructional assistants, and school-based leadership to provide professional development, implement best practices and fulfill state and divisionwide priorities. The team also oversees various programs, including the Early Intervention Reading Initiative for kindergarten, Bridge to Kindergarten summer curriculum, and the Virginia Kindergarten Readiness Program. The kindergarten team is working on initiatives aimed at promoting executive functioning skills and Closing the Achievement Gap, as well as aligning best practices efforts and VDOE standards with the FCPS *Portrait of a Graduate* framework.

### English for Speakers of Other Languages (ESOL)

The Office of ESOL Services provides instructional leadership, curriculum development, resource materials, and support for all English learners (ELs) to develop their English language proficiency, English literacy, and content understanding. ESOL Services provides schools with specific guidance on how to maximize the FCPS Learning Model and implement the WIDA English language development standards to provide all ELs, including those eligible for special education or advanced academic programs, access to rigorous content and English language development instruction. ESOL Services aligns its work to federal guidelines and provides a framework to guide school teams in implementing a high-quality language instruction educational program. Programming supports the development of the attributes of FCPS *Portrait of a Graduate*, prepares students to be ready for college and career, and encourages them to be problem solvers in a global community. In collaboration with other offices, staff members develop and revise curricula; develop and select resource materials and assessments; and provide staff development to reflect local, state, and national research on best practices; as well as to reflect School Board goals and state and national priorities. The Office of ESOL Services also oversees the programmatic implementation of federal grants serving ELs. ESOL staff regularly adjust curriculum, instruction, and comprehensive services to meet student and family needs.

**PreK-12 English for Speakers of Other Languages (ESOL)** is responsible for supporting all schools in implementing high-quality ESOL services for ELs that align with federal and state mandates. PreK-12 ESOL uses a differentiated research-based design containing three core elements: Content, Language and Literacy, English Language Development and Systems of Support. These elements provide ELs with the instruction and support they need to develop English language proficiency and the attributes of FCPS *Portrait of a Graduate*. The office provides a wide variety of staff development and conducts analysis of EL student data to make programmatic enhancements that promote continuous improvement in the program. Itinerant ESOL services for students at special education centers and alternative program sites are also provided.

**Entry Assessment** includes English language proficiency assessment at FCPS student registration sites for all new potential ELs identified through the home language survey to determine eligibility for ESOL services. The FCPS Welcome Center offers Student Registration services, ESOL Entry Assessments, and Family and School Partnerships outreach services in one main location and two satellite locations. ESOL staff provide an initial assessment of students identified as potential ELs and support ELs and their families' transition to FCPS. Community liaisons meet with families to share information and resources within FCPS and in the local community. The EL family partnership specialist collaborates with Welcome Center teams to support EL families and encourages EL family engagement in the educational process. The EL family partnership specialist coordinates the immediate support needs of individual students to school-based teams, so that individual students are supported and feel welcome from their first day in Fairfax County Public Schools. In addition, the EL family partnership specialist provides comprehensive support to older EL students who are new to FCPS, including educational opportunities and placement options.

## Instructional Services

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**English Learners Consultation and Dual Language Assessment Services** provide services to assist school teams seeking solutions for English Learners (ELs) who are experiencing ongoing or significant academic difficulties. Services are provided through a consultation, and when appropriate, through a dual language assessment. The Dual Language Assessment and Consultation team works within the Multi-Tiered Systems of Support (MTSS) framework to provide schools with information to support instructional and assessment decision-making.

Adult ESOL, at various proficiency levels, and related courses are also provided at sites throughout FCPS. This section's responsibilities include student registration, assessment, and 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 ESOL Office oversees and implements the federal Title III grant, which provides grant-funded programs for ELs and their families, such as Early Literacy, Home Instruction for Parents of Preschool Youngsters (HIPPY), Family Literacy, and Parents as Educational Partners (PEP).

### Office of Curriculum and Instruction

This office provides leadership in the areas of curriculum, assessment, and instruction to all FCPS teachers. Office staff provides resources and professional development based on Virginia Department of Education (VDOE) mandates, divisionwide instructional requirements and priorities, and school and region needs and requests.

The Office of Curriculum and Instruction supports all FCPS schools in providing learning experiences for students that align with the FCPS Learning Model that reflect School Board goals and federal and state priorities. These priorities include the elimination of access, opportunity, and achievement gaps as well as the promotion of identified Best Practices for Teaching and Learning that support all students in developing knowledge and skills, and achieving the attributes described in FCPS *Portrait of a Graduate*. The office provides resources and support to ensure that all teachers and students have access to:

- Rigorous, culturally responsive curricula that are aligned to enduring understanding 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 knowledge of content and skills and monitor their own growth
- Print and digital resources that are differentiated to meet student academic needs
- Safe, supportive, and interconnected physical and virtual environments that ensure multiple pathways of learning in both school and distance learning settings
- Ongoing support and capacity building for school-based instructional leaders to support teacher growth and the 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, social studies, and science, 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, balanced assessment, revisions to the Elementary Curriculum Framework, ES planning and pacing guides, concept-based curriculum, and innovative educational research with university partners. This collaboration provides 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, such as the Credit Recovery Academy, to ensure students meet graduation requirements and have opportunities for enriching experiences 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 in grades K-12. AAP builds upon students' individual strengths and skills to develop talent and maximize academic potential for all advanced 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 variety 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 courses, the International Baccalaureate Middle Years Program, Advanced Placement courses, the International Baccalaureate Diploma Program, and the International Baccalaureate Career-Related Program. These middle and high school offerings are open to all students and provide opportunities for students to self-select based on their interests and academic strengths.

**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 School/Language through Content (FLES/LTC) with a science, technology, engineering, arts, and mathematics focus, immersion programs, middle and high school language 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 instruction is offered to students in grades 5 and 6, and orchestra instruction is offered to students in grades 4 through 6, and to students in grade 3 at seven schools. At the middle and high school levels, elective courses 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-12 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* attributes, 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 practices. High school students are offered elective courses in sports medicine for grades 9-12, personal fitness for grades 10-12, and physical education courses for grades 11-12. An 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.

## Instructional Services

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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 Educational Technology Team** 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. The Educational Technology Team also provides training, training materials, and central support to the SBTS. The SBTS model provides teachers the coaching needed to successfully use technology to implement best practices for teaching and learning to promote FCPS' *Portrait of a Graduate* attributes. The SBTS role also supports staff readiness for implementing the Division's distance learning plan in the event of school closures. The Educational Technology team leads the work to implement FCPSOn, with the goal to extend student learning and increase equitable access to technology and instructional practices that lead to personalized, meaningful learning experiences. The Educational Technology Team is also the instructional lead for the Schoology implementation. Schoology is the digital learning management system that is used divisionwide. It provides a digital learning space that enhances communication, collaboration, and personalized learning for students, teachers, and families. Schoology supports instructional practices aligned to FCPS' learning model and helps students reach *Portrait of a Graduate* goals.

**Library Information Services (LIS)** provides curriculum standards, program guidelines, professional development, and support to library programs in all schools. Librarians cultivate student learning by activating 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 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 and reading interests in the school community that reflect our global society. LIS works with approved vendors to curate divisionwide digital resources that support students and staff success in all areas of instruction.

**Online Campus Program** provides opportunities to earn credits towards graduation in a nontraditional way for students seeking flexibility in engaging in high school coursework. Online courses offer curriculum aligned to our traditional classrooms by using multimedia, asynchronous, and synchronous learning experiences. This program serves students who have scheduling conflicts, special medical needs requiring a home or hospital setting, needs requiring a flexible schedule, the need to meet the virtual course graduation requirement, or an alternative setting to complete high school graduation requirements.

### Office of Operations, Strategic Planning, and Communications

The office is responsible for departmental communications to internal and external stakeholders, as well as oversight for finance, administrative services, registration, web development, library support services, project management, and technology support to a variety of programs in the department. The office director and staff serve as the central points of contact for all instructional services related inquiries. The focus is on providing information to various stakeholder groups in a variety of formats, including on FCPS' public website. The office is also responsible for finance and fiscal oversight, program improvement and data support, project management, library support services, and the FCPS Adult and Community Education (ACE) fund. The director supports the ACE School Board Advisory Committee. The office will support the divisionwide effort to monitor student achievement progress by providing project management support, program improvement, 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 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 entitlement grants. This section oversees the central procurement and acquisition of instructional materials and supplies and is also responsible for operations and financial support for the ACE Fund. An annual budget is developed and reviewed with directors and the assistant superintendent of Instructional Services. Subsequent financial activities are monitored in accordance with Generally Accepted

Accounting Principles (GAAP) and FCPS regulations. ISD directors and staff receive assistance in the review and approval of requests for textbooks, supplies, equipment for schools, and teacher professional development and training. This section also manages the daily operation of the ISD printing center and the ISD warehouse located at the Instructional Programs Support Center in Springfield.

**The Program Improvement and Data Support and Project Management section** staff include project support coaches and student data experts 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 new division strategic plan. The staff oversee the administration of department projects and focus on outcomes, work transparency, and program efficiency. The team works to ensure instructional programs have improvement and innovation plans in place to monitor program success. The team works closely with program managers to build data literacy skills to optimize student achievement. Collectively, the team develops innovative tools to visualize student data across the Division and to inform changes to enterprisewide data systems such as the Education Decision Support Library (EDSL). The staff continually monitors the effectiveness of the Division's instructional programs.

**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 comprehensive library collections that support student learning in all schools. The staff manages 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 ACE fund is supported by tuition, grants, and a School Operating Fund transfer. ACE focuses on workforce and career readiness for citizens in Fairfax County. The program will concentrate on offering virtual learning opportunities in all program areas in addition to traditional face-to-face classes. ACE will also increase collaboration with Fairfax County government agencies to meet the growing demand for career training for in-demand industries.

The ACE program is comprehensive and affordable and supports the diverse workforce in Fairfax County through career skill development programs in apprenticeships, trade and industry, and health and medical fields. Local businesses partner with ACE to provide English in the Workplace, literacy education, CPR and first aid training, customer service, and basic business skills at various workplaces. The apprenticeship program is administered by ACE through an agreement with the Virginia Department of Labor and Industry and area businesses. Program staff will work with FCPS human resources to recruit and retain qualified instructors and staff to serve the growing demand for professional classes. The program will continue to balance rising costs to ensure important work readiness training can be offered at affordable tuition rates, 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 and offices, 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 Instructional Services Department. 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 or office.

# Instructional Services

## Instructional Services

### Instructional: Academics: Elementary School

- Core Elementary School Instruction
- Elementary Magnet Schools
- Full-Day Kindergarten
- Reading Initiatives

### Instructional: Academics: Middle School

- Core Middle School Instruction

### Instructional: Academics: High School

- Advanced Placement
- Core High School Instruction
- High School Academies
- International Baccalaureate Diploma and Career-Related Programs
- Junior Reserve Officers Training Corps
- Online Campus

### Instructional: Academics: Special Education

- Career and Transition Services

### Instructional: Academics: Combined

- Advanced Academic Resource Teachers
- Career and Technical Education
- English for Speakers of Other Languages
- Family Life Education
- Fine Arts
- International Baccalaureate Middle Years
- Language Immersion
- Library Information Services
- Young Scholars

### Instructional: Academics: Other

- Adult and Community Education
- Adult and Community Education - Driver Education
- PreK and Early Head Start

### Instructional: Academics: Summer

- High School Summer Learning
- Summer Learning Enrichment
- Summer Learning Programs
- Thomas Jefferson Summer School

### Instructional: Instructional Support: Student

- College Success
- School Counseling Services
- Science and Engineering Fair

### Instructional: Instructional Support: Staff

- Educational Technology

### Support: Departments: Instructional Services

- Administration
- Curriculum Materials Development and Production
- Operations, Communications, and Strategic Planning

## Support: Departments: Instructional Services

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Instructional Services Administration

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$198,431	1.0	Administrator	\$0	0.0	\$210,653	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	\$75,387	1.0	Office	\$0	0.0	\$80,943	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	\$136,959	0.0	Employee Benefits	\$0	0.0	\$138,265	0.0
Operating Expenses	\$0	0.0	\$11,550	0.0	Operating Expenses	\$0	0.0	\$11,601	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$422,327</b>	<b>2.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$441,462</b>	<b>2.0</b>
	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			\$422,327		Expenditures			\$441,462	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$422,327</b>		<b>School Operating Fund Net Cost</b>			<b>\$441,462</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Instructional Services								
Program Contact	Noel Klimenko								
Phone Number	571-423-4605								
Web Address	<a href="https://www.fcps.edu/department/instructional-service-department">https://www.fcps.edu/department/instructional-service-department</a>								
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 updates and maintains the FCPS Program of Studies to align to the Virginia Department of Education standards as well as locally identified curriculum priorities designed to achieve *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.

**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 ISD programs. Administration staff prepares correspondence and presentations for the chief of staff, Superintendent, and School Board on a regular basis as well as responding to inquiries about instruction and curriculum from the community, the press, vendors, and other school systems. This office is also responsible for maintenance of School Board policies and regulations and any state or local reporting regarding instruction and the divisionwide assessment program.

## Instructional Services

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The Office of the Assistant Superintendent 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 Instructional Services Department is responsible for communicating the FCPS Learning Model, and sponsoring large divisionwide initiatives and projects such as Equitable Access to Literacy, 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 2024 budget for Instructional Services Administration totals \$0.4 million and includes 2.0 positions. As compared to FY 2023, this is an increase of \$19,135, or 4.5 percent. Contracted salaries total \$0.3 million, an increase of \$17,778, or 6.5 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$0.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$11,601 and fund materials and supplies, other professional services, and professional development activities at various central office locations.

Curriculum Materials Development and Production

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$73,385	1.0	Specialist	\$0	0.0	\$77,576	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	\$4,595	0.0	Hourly Salaries	\$0	0.0	\$4,733	0.0
Work for Others	\$0	0.0	(\$90,000)	0.0	Work for Others	\$0	0.0	(\$90,000)	0.0
Employee Benefits	\$0	0.0	\$37,076	0.0	Employee Benefits	\$0	0.0	\$37,147	0.0
Operating Expenses	\$0	0.0	\$110,744	0.0	Operating Expenses	\$0	0.0	\$110,744	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$135,800</b>	<b>1.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$140,200</b>	<b>1.0</b>
	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			\$135,800		Expenditures			\$140,200	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$135,800</b>		<b>School Operating Fund Net Cost</b>			<b>\$140,200</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Instructional Services								
Program Contact	Jan Bonner								
Phone Number	571-423-4291								
Web Address	<a href="https://www.fcps.edu/department/instructional-service-department">https://www.fcps.edu/department/instructional-service-department</a>								
Mandate(s)	None								

Support: Departments: Instructional Services: Curriculum Materials Development and Production

**Description**

The Operations, Strategic Planning, and Communications Office includes the instructional services print shop that provides important services to support the mission of FCPS as well as quality instruction for students. The print shop reproduces the curriculum materials and guides used by teachers as well as consumable materials used by students.

The list below is a sample of the materials produced by the print shop:

- Professional development in-service booklets and presentation materials
- Leadership conference materials
- Curriculum pacing guides and materials
- Training manuals to support Virginia Standards of Learning (SOL)
- New teacher packet contents
- Instructional materials for presentation to school staff
- Academic program guides
- Internet safety books
- Subject guides for advanced placement institutes

## Instructional Services

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- 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 ISD curriculum materials reproduction effort is managed by a 1.0 nonschool-based specialist. The print shop operates daily 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 email, 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 include:

- Tape binding
- Bookbinding
- Laminating
- Folding
- Posters
- GBC punch and bind
- OCR editing
- Digital editing
- PDF scanning
- Note pads
- Shrink wrapping

### Scope of Impact

The program provides services to all FCPS departments, offices, and schools.

### Objectives and Evidence

The objective of this program is to provide affordable just-in-time high quality print products for all FCPS departments and schools. The goal is to generate enough revenue to cover the production costs of the print shop.

### Explanation of Costs

The FY 2024 budget for Curriculum Materials Development and Production totals \$0.1 million and includes a 1.0 position. As compared to FY 2023, this is an increase of \$4,399, or 3.2 percent. Contracted salaries total \$77,576, an increase of \$4,191, or 5.7 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$4,733, an increase of \$138, or 3.0 percent, due to the market scale adjustment. Work for Others (WFO) reflects an expenditure credit of \$90,000 and remains unchanged. WFO provides reimbursement for color printing and services provided to departments and schools. Employee benefits of \$37,147 include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.1 million remain unchanged and provide funding for equipment leases, materials, paper, printing supplies, and other maintenance contracts.

Office of Operations, Communications, and Strategic Planning

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$279,313	2.0	Administrator	\$0	0.0	\$296,280	2.0
Specialist	\$0	0.0	\$1,448,692	14.0	Specialist	\$0	0.0	\$1,438,432	14.0
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	\$54,985	1.0	Office	\$0	0.0	\$59,235	1.0
Custodial	\$0	0.0	\$89,638	1.0	Custodial	\$0	0.0	\$145,287	2.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$117,627	0.0	Hourly Salaries	\$0	0.0	\$218,880	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	\$946,135	0.0	Employee Benefits	\$0	0.0	\$936,294	0.0
Operating Expenses	\$0	0.0	\$105,255	0.0	Operating Expenses	\$0	0.0	\$107,356	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$3,041,645</b>	<b>18.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$3,201,763</b>	<b>19.0</b>
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				18.0	Total Positions				19.0
Expenditures			\$3,041,645		Expenditures			\$3,201,763	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$3,041,645</b>		<b>School Operating Fund Net Cost</b>			<b>\$3,201,763</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Instructional Services								
Program Contact	Jan Bonner								
Phone Number	571-423-4291								
Web Address	<a href="https://www.fcps.edu/department/instructional-service-department">https://www.fcps.edu/department/instructional-service-department</a>								
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 ISD programs, as well as Adult and Community Education (ACE), and Library Support Services. OSPC programs and services include data and financial management, web development, project management, library support services, data management, and 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 aids 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.

**Method of Service Provision**

The Financial Management section provides support to the School Board, Leadership Team, schools, and centers with regard to ISD daily finance activities including the electronic processing of budget adjustments, journal entries, credit card statement reconciliations, purchase orders, financial management reports, and grant reimbursements.

## Instructional Services

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Other activities include preparing grant applications, coordinating the development of internal contracts, maintaining the department's 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 Office of Chief Financial Officer. The office staff is responsible for staffing and managing the Willow Oaks Welcome Center and mailroom.

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 department which includes maintaining websites, developing communication plans for new initiatives, conducting focus groups, and developing the department strategic plan. The project management and data management staff provide project and data support to staff as well as coaching support and the facilitation of cross-department project teams.

This office also manages the operations at the IPSC warehouse that supports the storage, shipping, and maintenance of instructional materials and is the location of 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.

OSPC includes a total of 19.0 nonschool-based positions: a 1.0 director, a 1.0 coordinator, 14.0 specialists, a 1.0 office position, and 2.0 tradesperson positions.

### Scope of Impact

The program provides services to the Instructional Services Department.

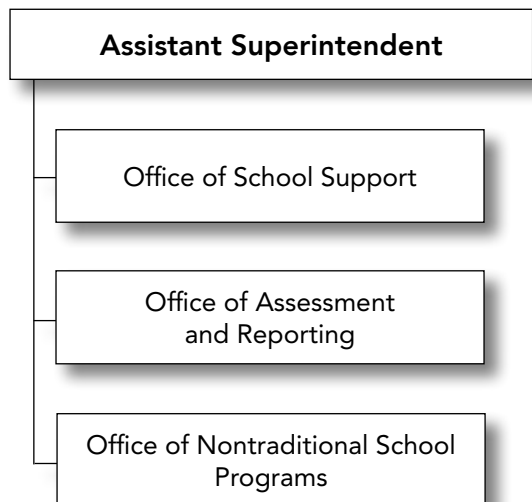
### Objectives and Evidence

Financial activities are monitored in accordance with Generally Accepted Accounting Principles (GAAP) and FCPS regulations. All business transactions are subject to audits by the Office of the Auditor General, the external audit firm engaged by the Office of Chief Financial Officer, 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, inquiries, presentations, and publication of annual reports. 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 2024 budget for the Office of Operations, Communications, and Strategic Planning, totals \$3.2 million and includes 19.0 positions. As compared to FY 2023, this is an increase of \$0.2 million, or 5.3 percent, and an increase of a 1.0 custodial position. The increase of a 1.0 custodial position is due to a 1.0 tradesperson position conversion that provides additional support. Contracted salaries total \$1.9 million, an increase of \$66,605, or 3.6 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, an increase of \$0.1 million, or 86.1 percent, primarily due to 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 of \$0.9 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million, an increase of \$2,101, or 2.0 percent, primarily due to department realignments to support Tableau Conference registration and membership at the National Center on Improvement Leadership. Operating expenses provide funding for materials and supplies, other professional services such as rental fees for overflow parking for teacher in-service training, professional development, software, and wireless devices.

## School Improvement and Supports



### **Assistant Superintendent**

Mark Greenfelder  
571-423-4635

### **Office of School Support**

Stephanie Jerauld/Merrell Dade  
571-423-4635

### **Office of Assessment and Reporting**

Betrys Huffman  
571-423-1405

### **Office of Nontraditional School Programs**

Kate Salerno  
571-423-4202

For more information, please visit our website:

<https://www.fcps.edu/departments/departments-school-improvement-and-supports>

# School Improvement and Supports

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## 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 students. With a focus on equity for all, DSIS provides instructional leadership, program evaluation, professional development, nontraditional education settings, and sound assessment practices in compliance with the Virginia Department of Education (VDOE), to ensure that all regions are given the resources needed for their schools to thrive and deliver excellence for all students.

## 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, nontraditional schools, and assessment and accountability, at the community, state, region, and national levels.

## Offices of School Support (Elementary and Secondary)

The Offices of School Support (OSS) provide instructional leadership and support to FCPS by engaging teachers and school leaders in professional learning that enhances skills and practices that inspire, enable, and empower students to learn. OSS is made up of region teams who support K-12 schools across the Division. Additionally, OSS leads the work of Project Momentum and works closely with the VDOE to ensure all schools maintain accreditation. OSS staff members work to build capacity of school staff with a focus on best practices in instruction, MTSS, and on-time graduation. Staff members facilitate job-embedded coaching and professional development, observe instruction, and provide feedback and support to teachers and collaborative teams to plan instruction, analyze assessments, and refine practices. OSS staff work collaboratively with professionals in the Departments of Special Services, Instructional Services, and the Office of Professional Learning in order to ensure alignment in messaging, resources, and support to schools.

## Student Activities and Athletics

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, the Student Activities and Athletics program was moved to Chief of Schools.

## Office of Assessment and Reporting

The Office of Assessment and Reporting (OAR) coordinates the Division's assessment and accountability programs, including preparation, administration, interpretation, and communication of student assessments. The office collaborates with Fairfax County students, families, teachers, and school leaders to cultivate positive and purposeful assessment experiences, while ensuring full compliance with federal, state, and local testing requirements. OAR staff interpret state policy, provide professional development and school support, and monitor assessment and accountability expectations. Staff also manage physical and electronic assessment resources and verify accurate reporting to the Virginia Department of Education, the School Board, students' families, and the public.

## Office of Nontraditional Schools and Programs

Nontraditional School Programs (NSP) provide instructional and behavioral support to PreK-adult students who, due to life circumstances, require specialized programs in order to thrive academically and social-emotionally. In collaboration with families and comprehensive schools, NSP identifies the goals and instructional setting most appropriate for the individual student based on their specific needs. Over 40 sites, ranging from short-term placements, homebound instruction, credit recovery, and hospital settings, to alternative high schools and more, serve over 2,000 students at any given time in order to support the Fairfax community. These specialized programs support the implementation of the strategic goals directed by the FCPS School Board as they relate to at-risk students.



# 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 and offices, 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 School Improvement and Supports. 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 or office.

## School Improvement and Supports

### Instructional: Academics: Nontraditional

- Achievement, Integrity, and Maturity
- Alternative High Schools
- Alternative Learning Centers
- Interagency Alternative School Programs
- State Operated Programs

### Instructional: Academics: Combined

- Out-of-School Academic Support Services
- Project Momentum

### Instructional: Academics: Other

- Adult High School Completion

### Instructional: Instructional Support: Student

- After-School Initiatives
- Multi-tiered Systems of Support

### Instructional: Instructional Support: Staff

- Assessment and Reporting

### Support: Departments: School Improvement and Supports

- Administration
- Nontraditional School Programs
- School Support

## Support: Departments: School Improvement and Supports

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Office of Nontraditional School Programs .....	330
Office of School Support .....	332

# School Improvement and Supports

## School Improvement and Supports Administration

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$202,400	1.0	Administrator	\$0	0.0	\$214,867	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	\$72,577	1.0	Office	\$0	0.0	\$83,761	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	\$137,539	0.0	Employee Benefits	\$0	0.0	\$141,599	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$412,516</b>	<b>2.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$440,227</b>	<b>2.0</b>
	<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				2.0	Total Positions				2.0
Expenditures			\$412,516		Expenditures			\$440,227	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$412,516</b>		<b>School Operating Fund Net Cost</b>			<b>\$440,227</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	School Improvement and Supports								
Program Contact	Mark Greenfelder								
Phone Number	571-423-4635								
Web Address	<a href="https://www.fcps.edu/department/department-school-improvement-and-supports">https://www.fcps.edu/department/department-school-improvement-and-supports</a>								
Mandate(s)	None								

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 DSIS offices that comprise the department; serves as a liaison to the School Board on matters involving offices within DSIS and includes state reporting and accountability metrics; serves as a liaison to principals and other stakeholders; and represents the Division at the community, state, region, and national levels in the areas of school improvement, nontraditional schools, and assessment and accountability. The Office of the Assistant Superintendent also has oversight responsibility for Project Momentum, the primary school improvement model in FCPS.

The following nonschool-based staff supports the Office of the Assistant Superintendent: 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 a 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 Equity for large scale projects in the areas of assessment and closing the student achievement gap. In addition, the office has oversight responsibility for effectively managing nontraditional schools and programs to ensure robust opportunities and success for students seeking alternative pathways to their education.

### Explanation of Costs

The FY 2024 budget for the Office of the Assistant Superintendent totals \$0.4 million and 2.0 positions. As compared to FY 2023, this is an increase of \$27,711, or 6.7 percent. Contracted salaries total \$0.3 million, an increase of \$23,651, or 8.6 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$0.1 million include retirement, health, dental, disability, and other employee benefits.

# School Improvement and Supports

## Office of Nontraditional School Programs

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$143,816	1.0	Administrator	\$0	0.0	\$152,677	1.0
Specialist	\$0	0.0	\$117,316	1.0	Specialist	\$0	0.0	\$125,198	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	\$65,302	1.0	Office	\$0	0.0	\$84,500	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	\$163,277	0.0	Employee Benefits	\$0	0.0	\$171,826	0.0
Operating Expenses	\$155,000	0.0	\$2,380	0.0	Operating Expenses	\$155,000	0.0	\$20,859	0.0
	<b>\$155,000</b>	<b>0.0</b>	<b>\$492,090</b>	<b>3.0</b>		<b>\$155,000</b>	<b>0.0</b>	<b>\$555,059</b>	<b>3.0</b>
	24.0%	0.0%	76.0%	100.0%		21.8%	0.0%	78.2%	100.0%
Total Positions				3.0	Total Positions				3.0
Expenditures			\$647,090		Expenditures			\$710,059	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$647,090</b>		<b>School Operating Fund Net Cost</b>			<b>\$710,059</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	School Improvement and Supports								
Program Contact	Kate Salerno								
Phone Number	571-423-4202								
Web Address	<a href="https://www.fcps.edu/academics/academic-overview/nontraditional-schools-program">https://www.fcps.edu/academics/academic-overview/nontraditional-schools-program</a>								
Mandate(s)	ESSA								

Support: Departments: School Improvement and Supports: Nontraditional School Programs

### Description

The Office of Nontraditional School Programs provide instructional leadership, curriculum development, and support for nontraditional schools and programs that serve students with special needs and adversities from kindergarten through adulthood.

### Method of Service Provision

The Office of Nontraditional School Programs (NSP) supports the implementation of the strategic goals directed by the School Board as they relate to at-risk students in varying degrees of academic and social-emotional distress. Specifically, nontraditional school 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, NSP provides support and oversight for homebound and home-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 is unable to attend school due to illness or disciplinary action.

The following nonschool-based staff support Nontraditional School Programs: a 1.0 senior administrator, a 1.0 instructional specialist, and a 1.0 administrative assistant.

### Scope of Impact

In compliance with the Every Student Succeeds Act (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.

### 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 2024 budget for the Nontraditional School Programs totals \$0.7 million and 3.0 positions. As compared to FY 2023, this is an increase of \$62,969, or 9.7 percent. Contracted salaries total \$0.4 million, an increase of \$35,941, or 11.0 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$0.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.2 million, an increase of \$18,479, or 11.7 percent, due to funding for inflation. Operating expenses fund materials and supplies, and software purchases.

# School Improvement and Supports

## Office of School Support

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$302,245	2.0	Administrator	\$0	0.0	\$303,313	2.0
Specialist	\$827,699	7.0	\$624,701	5.0	Specialist	\$913,548	7.0	\$459,515	4.0
Teacher	\$1,600,481	14.0	\$0	0.0	Teacher	\$1,621,765	14.0	\$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	\$56,105	0.0	\$0	0.0	Hourly Salaries	\$58,592	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	\$1,156,735	0.0	\$463,644	0.0	Employee Benefits	\$1,206,650	0.0	\$361,707	0.0
Operating Expenses	\$133,791	0.0	\$0	0.0	Operating Expenses	\$133,791	0.0	\$1,774	0.0
	<b>\$3,774,811</b>	<b>21.0</b>	<b>\$1,390,590</b>	<b>7.0</b>		<b>\$3,934,346</b>	<b>21.0</b>	<b>\$1,126,308</b>	<b>6.0</b>
	73.1%	75.0%	26.9%	25.0%		77.7%	77.8%	22.3%	22.2%
Total Positions				28.0	Total Positions				27.0
Expenditures			\$5,165,401		Expenditures			\$5,060,654	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$5,165,401</b>		<b>School Operating Fund Net Cost</b>			<b>\$5,060,654</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	School Improvement and Supports								
Program Contact	Stephanie Jerauld, Merrell Dade								
Phone Number	571-423-4635								
Web Address	<a href="https://www.fcps.edu/department/office-school-supports">https://www.fcps.edu/department/office-school-supports</a>								
Mandate(s)	None								

Support: Departments: School Improvement and Supports: School Support

### Description

The Office of School Support (OSS) provides instructional leadership and support to FCPS and ensures that all employees engage in professional learning that enhances skills and practices that inspire, enable, and empower students to learn.

### Method of Service Provision

The OSS provides instructional leadership and support to FCPS and most specifically schools in Project Momentum. OSS deploys teams of specialists and resource teachers to schools to collaborate with school leadership in developing school innovation and improvement plans (SIIP) that include impactful strategies and actions to improve student achievement. The specialized teams also collaborate to develop a one- to three-year professional development plan that aligns with each school's SIIP. The OSS improvement model consists of year-long leadership development opportunities for school administrators, as well as job-embedded school planning and professional development.

Resource teachers from this office work directly in schools to personalize professional development for 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 discussion and planning. Quarterly data dialogues and year-end meetings are conducted to evaluate progress of instructional practices and to determine the next steps toward school improvement.

## School Improvement and Supports

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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, a 1.0 manager, and 3.0 data specialists.

### Scope of Impact

The Office of School Support (OSS) provided a wide range of support to schools in FY 2023. This support included coaching, professional development, consulting, mentoring, instructional planning, assessment and data analysis, and on-time graduation support. As a result of OSS efforts, all schools experienced increased student achievement and access to instructional content.

### Objectives and Evidence

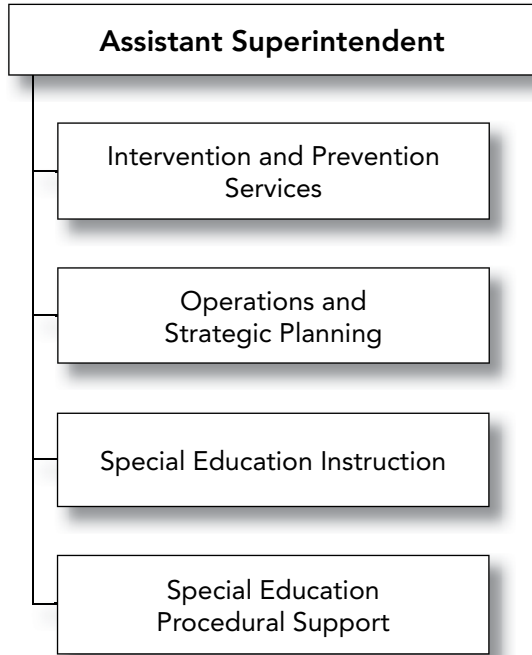
Evidence of impact can be found on VDOE division and state report cards. In addition to the VDOE report cards, OSS maintains an internal system, tracking data related to school visits that includes testing scores and teacher professional development in FCPS schools.

### Explanation of Costs

The FY 2024 budget for the Office of School Support totals \$5.1 million and 27.0 positions. As compared to FY 2023, this is a decrease of \$0.1 million, or 2.0 percent, including a decrease of a 1.0 position that was realigned to the Office of Assessment and Reporting. Contracted salaries total \$3.3 million, a decrease of \$56,985, or 1.7 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$58,592, an increase of \$2,487, or 4.4 percent, due to the 3.0 percent market scale adjustment and the increase in the substitute hourly pay rate to support substitute fill rates. Hourly salaries provide support at the school level for improving academic achievement. Employee benefits of \$1.6 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million, an increase of \$1,774, or 1.3 percent, and fund general office supplies, instructional supplies, professional development, and cellular services.

## Special Services

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**Assistant Superintendent**  
Terri Edmunds-Heard, Interim  
571-423-1300

**Intervention and Prevention Services**  
Mike Axler, Interim  
571-423-4020

**Operations and Strategic Planning**  
Lea Skurpski  
571-423-4103

**Special Education Instruction**  
Mike Bloom  
571-423-4100

**Special Education Procedural Support**  
Dawn Schaefer  
571-423-4290

For more information, please visit our website:

<https://www.fcps.edu/departments/departments-special-services>



### **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 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 for all students, including those with disabilities, so that they are educated within the least restrictive environment, while keeping them 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, universal design for learning, high leverage practices, and service delivery are 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. FCPS also uses 15 percent of its IDEA funding for Coordinated Early Intervening Services (CEIS) for general education students who are struggling academically and not been identified as needing special education services. Providing coordinated early interventions and additional support to these students helps to reduce the number of students that may require special education and related services later on.

Federal requirements impact many areas, including dispute resolution for students with suspected disabilities or those determined eligible for Section 504 Plans or Individualized Education Plans (IEP), standardized assessment, accountability indicator targets, 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 nonpublic special education settings that are funded through the Children's Services Act (CSA).

### **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, Social Work Services, Student Safety and Wellness, and Social and Emotional Learning. It promotes the mental health and social and emotional wellness of all students to advance both their healthy development and readiness to learn. The Office of Intervention and Prevention Services develops and implements policies, systems, and strategies that foster safe, healthy, and supportive learning environments using evidence-based practices. It also ensures equitable access to school support and community resources through alignment and coordination of district services, resources, and partnerships.

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, Equity and Student Conduct was realigned to the Office of Chief Equity Officer.

## Special Services

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### 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 multidisciplinary 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 Head Start, Early Childhood Special Education, and Preschool Autism Classrooms.

The Office of Special Education Instruction plans and delivers research-based, innovative professional development opportunities for teachers, therapists, school-based administrators, and paraprofessionals through online and academy courses, conferences, and school and centrally-based trainings. Ongoing professional learning opportunities build the capacity of staff members to provide high-quality support and services for students with disabilities and their families. This office operates in collaboration with all other special education sections within DSS and works closely with the Instructional Services Department and other FCPS departments to ensure divisionwide support to schools and staff. The office sponsors the Special Education Conference and numerous training opportunities for parents and staff.

### Office of Special Education Procedural Support

The Office of Special Education Procedural Support provides guidance to staff, families, and students in areas related to the implementation of and compliance with IDEA and Section 504 of the Rehabilitation Act, as amended. The department contains three sub-departments that include Procedural Support, Due Process and Eligibility, as well as Multi-Agency Services. Procedural Support and Due Process and Eligibility personnel serve as intermediaries and resources to parents as well as 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 staff facilitate the resolution of complaints and disputes, including administrative reviews, Virginia Department of Education and federal Office of Civil Rights (OCR) complaints, mediation, and IDEA and Section 504 due process hearings.

**The Procedural Support Services section** provides direct support to school-based administrators and staff in the six regions to ensure compliance with federal, state, and local regulations. There is a 1.0 procedural support liaison (PSL) position per each school pyramid who provides guidance to schools about the provision of services to students with Individual Education Programs 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.

**The Multi-Agency Services section** oversees the implementation of placement and IEPs for students with disabilities whose needs cannot be served within the public schools in FCPS. These students receive their free, appropriate, public education within nonpublic settings such as private day schools and residential schools. These staff members collaborate closely with the Children's Services Act office of Fairfax County.

### 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, school health, and the Medicaid reimbursement program. OSP supports building management for Willow Oaks and the Virginia Hills Service Center. OSP also coordinates contract management and the Replacement Equipment Oversight Committee (REOC) programs that fall under DSS.

**The Data Management section** provides support to the School Board, Leadership Team, schools, and centers regarding special services and Section 504 data requirements for federal and state reporting, Special Education Administrative System for Targeting and Reporting Success (SEA-STARs) support, Special Education and Section 504 data, staffing, funding, and statistical analysis for special education instructional support. The Data Management section provides program analysis and documentation of special education and Section 504 processes; collection, validation, and reporting of all special education and Section 504 data; and preparation of FCPS, local, state, and federal mandated reports. The section maintains an integrated database for special education and Section 504 student records, referrals, eligibilities, IEPs, 504 qualifications, 504 Plans, 504 reevaluations, and student placements. The SEA-STARs support desk provides security and user access, system testing, report writing, daily assistance to users completing local screening, special education and 504 meetings, application training, and system requirements. SEA-STARs enhances the efficiency and compliance of the eligibility/qualification and IEP/Section 504 processes by providing an automated eligibility/qualification and IEP/Section 504 management software system, which guides teachers, parents, and other stakeholders through these processes.

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 direct services and 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 about 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 special education students and out-of-state foster care 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 payments related to 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 to decide what information to post on the public website and the employee hub intranet site. 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.

## Special Services

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**Student Registration:** Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, Student Registration was realigned to the Office of Chief Experience and Engagement Officer.

**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.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments and offices, 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 or office.

<b>Special Services</b>	
<b>Instructional: Academics: Special Education</b> 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  <b>Instructional: Academics: Combined</b> Homeless Student Services  <b>Instructional: Academics: Summer</b> Extended School Year Special Education Services	<b>Instructional: Instructional Support: Student</b> 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 Safety and Wellness  <b>Support: Departments: Special Services</b> Administration Intervention and Prevention Services Operations and Strategic Planning Special Education Instruction Office Special Education Procedural Support

<b>Support: Departments: Special Services</b>	<b>Page</b>
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# Special Services

## Special Services Administration

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$202,400	1.0	Administrator	\$0	0.0	\$214,867	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	\$97,344	1.0	Office	\$0	0.0	\$102,266	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	\$149,927	0.0	Employee Benefits	\$0	0.0	\$150,374	0.0
Operating Expenses	\$0	0.0	\$104,807	0.0	Operating Expenses	\$0	0.0	\$105,273	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$554,478</b>	<b>2.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$572,780</b>	<b>2.0</b>
	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			\$554,478		Expenditures			\$572,780	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$554,478</b>		<b>School Operating Fund Net Cost</b>			<b>\$572,780</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Special Services								
Program Contact	Terri Edmunds-Heard								
Phone Number	571-423-1300								
Web Address	<a href="https://www.fcps.edu/department/department-special-services">https://www.fcps.edu/department/department-special-services</a>								
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 support and services to all FCPS students. A diverse student population of approximately 179,952 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 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 28,251 students enrolled with FCPS who qualify as having a disability under the IDEA and who have an individualized education program (IEP).

### Objectives and Evidence

DSS sought to make progress toward a variety of objectives laid out in the Division's Strategic Plan. Specifically, it sought to:

- Improve equity in the discipline process.
- Decrease the use of drugs and alcohol among students.
- Increase mental health supports for students.
- Decrease absenteeism in schools with poor attendance.
- Decrease disruptive behaviors among students.
- Increase pass rates on mathematics SOLs for students with disabilities (grades 3-12).
- Increase pass rates on reading SOLs for students with disabilities (grades 3-12).
- Increase the percent of Grade 3 students with disabilities who read at or above grade level (based on progress reports).
- Increase 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 2024 budget for Special Services Administration totals \$0.6 million and includes 2.0 positions. As compared to FY 2023, this is an increase of \$18,302 or 3.3 percent. Contracted salaries total \$0.3 million, an increase of \$17,389, or 5.8 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$0.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million, an increase of \$466, or 0.4 percent, due to inflation. Other operating expenses are primarily used for unanticipated student needs.

# Special Services

## Intervention and Prevention Services

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$303,588	2.0	Administrator	\$0	0.0	\$147,396	1.0
Specialist	\$411,549	6.0	\$361,753	4.0	Specialist	\$432,669	6.0	\$100,468	1.0
Teacher	\$0	0.0	\$448,142	5.0	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	\$77,278	1.0	Office	\$0	0.0	\$82,439	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	\$104,276	0.0	Hourly Salaries	\$0	0.0	\$31,247	0.0
Work for Others	(\$530,055)	0.0	\$0	0.0	Work for Others	(\$530,055)	0.0	\$0	0.0
Employee Benefits	\$195,327	0.0	\$598,287	0.0	Employee Benefits	\$205,157	0.0	\$152,957	0.0
Operating Expenses	\$660	0.0	\$830,778	0.0	Operating Expenses	\$660	0.0	\$1,339,221	0.0
	<b>\$77,481</b>	<b>6.0</b>	<b>\$2,724,102</b>	<b>12.0</b>		<b>\$108,430</b>	<b>6.0</b>	<b>\$1,853,730</b>	<b>3.0</b>
	2.8%	33.3%	97.2%	66.7%		5.5%	66.7%	94.5%	33.3%
Total Positions				18.0	Total Positions				9.0
Expenditures			\$2,801,583		Expenditures			\$1,962,159	
Offsetting Revenue			\$242,271		Offsetting Revenue			\$323,286	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$2,559,312</b>		<b>School Operating Fund Net Cost</b>			<b>\$1,638,873</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Special Services								
Program Contact	Mike Axler								
Phone Number	571-423-4020								
Web Address	<a href="https://www.fcps.edu/department/department-special-services">https://www.fcps.edu/department/department-special-services</a>								
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, Student Safety and Wellness, and Social Emotional Learning. 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 ensuring student safety, wellness, and high achievement.

### Method of Service Provision

Intervention and Prevention Services comprises four areas of responsibility: School Psychology Services, Social Work Services, Student Safety and Wellness, and Social and Emotional Learning.

School Psychology Services offers a broad range of prevention and intervention services, to include consultation, counseling, assessment, and crisis intervention services. School psychologists consult with school leadership and teachers to establish and sustain safe and supportive learning environments by advancing sound instructional and behavioral practices that are provided to students across a multi-tiered system of supports (MTSS). School psychologists are critical members of problem-solving committees and teams, working to develop a comprehensive



range of data-driven pre-referral interventions for students at risk for academic, social, emotional, or behavioral health concerns. In response to teacher and parent referrals, school psychologists may also conduct more in-depth assessments with some students or may work with teachers to help develop plans to address behavioral or learning challenges. School psychologists conduct observations, design interventions, provide consultation, and conduct individualized assessments to assist parents and teachers in their efforts to maximize student outcomes. School psychologists serve on teams that consider students' eligibility for special education services and are identified as the team chairperson for initial eligibility meetings. School psychologists also provide direct services to students including individual and small group counseling and conducting risk assessments to address urgent needs involving threats of harm to self, others, and concerning behaviors. School psychologists intervene when students experience mental health issues, which may be demonstrated through behaviors such as struggling to attend school; having difficulty completing assignments; having frequent conflicts with peers and adults; or feeling stressed, anxious, lonely, or depressed.

Social Work Services removes barriers to student learning, mitigates the impact of stressful and challenging situations, and ensures equitable access to educational opportunities for all students. School social workers provide support to students with mental and behavioral health needs through individual and group counseling, referrals to community agencies and services, consultation with families and school staff, and case management of services funded by the Children's Services Act, which seeks to keep students from requiring more restrictive services and placements through the provision of community-based services and supports. These services, 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 chronic absenteeism by addressing the underlying issues that are impeding the child's daily attendance. In addition, school social workers, in partnership with parents and educational professionals, complete sociocultural assessments as a part of the special education evaluation process. School social workers are also primary trainers in trauma-informed classroom practices. Social work services also oversee the FCPS Homeless Program, which identifies and supports homeless children within the school system by ensuring that homeless children and youth enroll in and succeed in school, setting up free meals at school and ensuring that such children and youth receive the educational services for which they are eligible.

Student Safety and Wellness promotes prevention activities to increase community awareness and collaboration to support healthy life choices. It also provides prevention presentations for schools and parents on ways to prevent violence, bullying, gang involvement, and substance misuse. In partnership with the Fairfax County Office of Neighborhood and Community Services and the Fairfax-Falls Church Community Services Board (CSB), Student Safety and Wellness works with schools, parents, and other community members to raise public awareness of trends in substance misuse among children and adolescents. Close collaboration with the police and a review of data from law enforcement, schools, and community reports results in early identification of problems and early intervention to prevent escalation of concerning behaviors. Educational programs are presented for students and parents on how to avoid alcohol and other drugs, and how to resist peer pressure around the use of illegal substances. A library of resources is collected each year and shared with schools so they can provide parents with easy access to the latest research and best practices for talking to their children about a range of topics including alcohol, inhalants, drugs, bullying, cyber-bullying, and gang involvement. Substance abuse prevention specialists assigned to school pyramids provide education to all students related to substance use and misuse, as well as intervention strategies for students at risk of or currently using substances. For students with greater needs, Student Safety and Wellness connects students with additional treatment options provided by the Fairfax-Falls Church CSB. Student Safety and Wellness also works with the Fairfax County Juvenile Courts to provide the supervision and probationary counseling for students who are under court supervision or who are deemed to be at high risk for court involvement and helps monitor the behavior of these students. The school court probation counselors (SCPC) are FCPS employees, and their daily presence in the schools allows them to develop close mentoring relationships with the students under their supervision. Student Safety and Wellness also oversees the FCPS MentorWorks program, which matches mentors with students to build relationships with caring adults. Additionally, Student Safety and Wellness provides the logistical support for the annual Fairfax County Youth Survey by assuring that all aspects of the survey process are maintained and followed for every 6th, 8th, 10th, and 12th grade student to take the survey unless opted out by parents or guardians. Student Safety and Wellness also provides logistical support for the bi-annual Virginia Department of Health Youth Risk Behavior survey and the annual Virginia Department of Criminal Justice's School Climate survey.

## Special Services

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The Social and Emotional Learning (SEL) program leads the implementation of comprehensive, culturally responsive, and data driven SEL programming within an MTSS framework. The program emphasizes a schoolwide approach that supports all students and adults in developing critical skills that lead to personal and academic success. SEL programming includes evidence-based, trauma sensitive practices that develop positive school cultures, embed SEL into content areas across the school day, and explicitly teach SEL skills. Collaboration with students, families, school teams, division leadership, and central offices supports shared ownership and integration of SEL across initiatives and content areas.

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 instructional specialist, and a 1.0 administrative assistant.

### Scope of Impact

Intervention and Prevention Services offers services to all students in FCPS, either directly or indirectly, to promote their mental health and social and emotional wellness. School Psychology Services works with school leadership teams to implement school-wide practices designed to improve school climate and cultivate a positive school culture. These practices include social and emotional learning, school-wide positive behavior supports, mental wellness activities, crisis response planning, bullying prevention, and targeted efforts to improve student engagement and attendance. As members of the MTSS team, school psychologists bring knowledge of varied models and methods of assessment and data collection, which are used to identify students' strengths and weaknesses and measure students' progress and outcomes. As members of problem-solving teams, and through their work with collaborative learning teams, school psychologists assist with data analysis and intervention design to ensure that instruction matches identified educational needs, while maintaining an awareness of potentially confounding mental health factors. School psychologists bring an awareness of the ways in which students' cultural background and life experiences, such as exposure to trauma, influence assessment and intervention strategies, guiding the selection of culturally appropriate and trauma-informed interventions and services. Similarly, school psychologists highlight the positive influence of high expectations, caring and responsive support, clear boundaries, meaningful opportunities, supportive relationships, and life skills, which build protective factors and reduce the likelihood that youth will engage in risk behaviors or experience serious mental health challenges. School psychologists also provide specialized crisis response to support schools and communities in times of larger scale crisis situations, and individualized crisis intervention services within schools to address individual student concerns. Additionally, they serve on school risk assessment teams to address concerns regarding student threats of violence, suicidal ideation, or significant mental/behavioral health concerns.

Social Work Services provides individual or group counseling services to students around social, emotional, or behavioral concerns, and participates in school-based multidisciplinary meetings to support students experiencing behavioral or mental health challenges. School social workers complete sociocultural assessments, in partnership with parents, which provide a comprehensive portrait of relevant history and factors that may impact a child's academic performance as well as their social, emotional, or behavioral functioning. They connect parents and families to community resources which may assist with meeting basic needs, resources that support mental health and well-being, or specialized services for children with disabilities. They also promote school attendance, school engagement, and on-time graduation for all students by utilizing evidence-based best practices. School social workers serve as a member of collaborative school-based teams to address concerns regarding student threats of violence, suicidal ideation, or significant mental/behavioral health concerns. They support educational stability and improvements in outcomes for students who are experiencing homelessness or are placed in foster care, and they serve as designated liaison to Child Protective Services agency and provide training and consultation for school staff regarding child abuse and neglect. School social workers collaborate with community and government agencies in developing plans and case managing services for at-risk children and adolescents through the Virginia Children's Services Act, and they assist students and families with accessing homebound educational services when students are unable to attend school due to health needs.

Student Safety and Wellness provides substance misuse and bullying prevention services through divisionwide education, prevention, and intervention activities. They partner with Instructional Services to provide comprehensive instruction on alcohol, tobacco, and other drug (ATOD) prevention through a unit of health education aligned to the Virginia Standards of Learning and instruction in grades K-10. More targeted lessons are developed for

students in grades 11 and 12 related to the negative health, legal, social, and educational impacts of illicit substances, the various reasons why young people become involved with substances, the stages of addiction, and risk factors for substance misuse. There is a particular focus on healthy behavioral alternatives and ways to access supportive resources and services. Student Safety and Wellness has also partnered with the Fairfax County Health and Human Services System to produce numerous messages, webinars, videos, and social media graphics for FCPS parents and community members on opioid awareness and how to access county prevention, treatment and recovery resources. Additionally, Student Safety and Wellness collaborates with the Fairfax County Police Department and the Fairfax-Falls Church Community Services Board to host a series of pyramid-level substance abuse prevention and education presentations that address the most commonly used substances among youth, the current opioid crisis, the reasons youth use substances, the negative impacts of substance misuse, how to speak with youth about substance misuse, and available substance misuse resources throughout FCPS and Fairfax County. At the targeted level, students who violate the Alcohol, Tobacco, and Other Drug (ATOD) regulation of the Student Rights and Responsibilities (SR&R) take part in the FCPS ATOD Intervention Program. These students meet with a Substance Abuse Prevention Specialist (SAPS) in school during the school day. The SAPS assesses a student's level of substance use and provides appropriate interventions, to include providing information on substance use, addiction, and treatment, teaching students about the medical, physical, social, and psychological consequences of substance misuse; and providing instruction and coaching on refusal skills and cessation techniques. The ATOD Intervention Program is not limited to students who violate the ATOD regulation in the SR&R. School staff members and parents can also refer a student to the ATOD program, and students can refer themselves as well.

The Social and Emotional Learning (SEL) program leads divisionwide implementation of required instructional and climate and culture practices to support SEL skill building. Staff provide critical consultation and resources to support fidelity of implementation of these practices in all FCPS schools. The program also leads implementation of the SEL Screener for all eligible students in grades 3- 12, assessing approximately 110,000 students twice a year with the support of an SEL Screener lead in each school. The program has subject-matter oversight of SEL/Wellness SIIP goals for all FCPS schools, and related implementation supports and consultation structures. The program further facilitates implementation of comprehensive SEL practices above and beyond division level requirements via comprehensive professional learning series, on-site consultation, resource development and curation, and ongoing coaching. Staff members consult on aligned, critical division level initiatives including restraint and seclusion and reducing disproportionality in discipline.

### Objectives and Evidence

Intervention and Prevention Services strives to promote the mental health and social and emotional wellness of all students to advance both their healthy development and readiness to learn. It does this by developing and implementing policies, systems, and strategies that foster safe, healthy, and supportive learning environments using evidence-based practices. It also ensures equitable access to school support and community resources through alignment and coordination of district services, resources, and partnerships.

In August 2022, FCPS began to create a new strategic plan. This process involved 124,302 engagement touch points, 11 planning teams, and multiple opportunities for the community to engage in the process of developing a new strategic plan. The culmination of this work resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030. With the implementation of the new strategic plan, the objective and evidence section will be formally updated during the FY 2025 budget process.

### Explanation of Costs

The FY 2024 budget for Intervention and Prevention Services totals \$2.0 million and includes 9.0 positions. As compared to FY 2023, this is a decrease of \$0.8 million, or 30.0 percent, and a net decrease of 9.0 positions. The decrease of a 1.0 coordinator, 5.0 teachers, 2.0 business specialists, and a 1.0 instructional specialist, is due to the to the divisionwide reorganization that moved with Equity and Student Conduct to the Office of Chief Equity Officer. The decrease of a 1.0 business specialist is due to a position reclassification that moved to the Office of Operations and Strategic Planning, offset by an increase of a 1.0 instructional specialist that was realigned from Out-of-School Academic Support Services Office. Contracted salaries total \$0.8 million, a decrease of \$0.8

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million, or 52.4 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$31,247, a decrease of \$73,028 due to budget realignments to Social Work and Psychology Services, offset by the market scale adjustment. Hourly salaries fund curriculum development and other professional support activities. Work for Others (WFO) reflects an expenditure credit of \$0.5 million and remains unchanged. WFO reflects 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 totals \$1.3 million, an increase of \$0.5 million, due to department realignments from Psychology Services for social and emotional learning (SEL). Operating expenses fund medical services, instructional supplies, office supplies, professional services, professional development, and printing. 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 for those children. The net cost to the School Operating Fund is \$1.6 million.

Operations and Strategic Planning

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$576,568	4.0	Administrator	\$0	0.0	\$591,439	4.0
Specialist	\$0	0.0	\$2,789,049	28.5	Specialist	\$0	0.0	\$3,104,072	30.5
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	\$71,355	1.0	Office	\$0	0.0	\$76,489	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	\$83,100	0.0	Hourly Salaries	\$0	0.0	\$110,409	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	\$1,587,641	0.0	Employee Benefits	\$0	0.0	\$1,667,977	0.0
Operating Expenses	\$0	0.0	\$1,503,803	0.0	Operating Expenses	\$0	0.0	\$1,167,689	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$6,611,516</b>	<b>33.5</b>		<b>\$0</b>	<b>0.0</b>	<b>\$6,718,075</b>	<b>35.5</b>
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				33.5	Total Positions				35.5
Expenditures			\$6,611,516		Expenditures			\$6,718,075	
Offsetting Revenue			\$1,076,982		Offsetting Revenue			\$1,121,943	
Offsetting Grant Funding			\$1,805,634		Offsetting Grant Funding			\$1,349,689	
<b>School Operating Fund Net Cost</b>			<b>\$3,728,900</b>		<b>School Operating Fund Net Cost</b>			<b>\$4,246,443</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Special Services								
Program Contact	Lea Skurpski								
Phone Number	571-423-4103								
Web Address	<a href="https://www.fcps.edu/department/department-special-services">https://www.fcps.edu/department/department-special-services</a>								
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, school health management, 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/

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qualification and IEP/Section 504 processes by providing 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 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. 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 FCPS Employee Hub 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.

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.

This office includes 35.5 nonschool-based positions: a 1.0 director, 3.0 coordinators, 2.0 supervisors, 12.0 technology specialists, 8.0 business specialists, a 1.0 instructional specialist, 7.5 technicians, and a 1.0 administrative assistant.

### Scope of Impact

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 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. 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 and supplements funding needed for FCPS' special education programs. A portion of these federal grant funds 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.

DSS 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 for DSS financial data and grants under DSS. 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](#)
- [Comparative special education data in the Washington Area Boards'of Education \(WABE\) Guide](#)
- [Special Education Child Count](#)
- [Virginia Special Education State Performance Report](#)
- [Virginia Annual Performance Reports \(SPP/APR\) – Part B/C 2013-Beyond](#)

### Explanation of Costs

The FY 2024 budget for Operations and Strategic Planning totals \$6.7 million and includes 35.5 positions. As compared to FY 2023, this is an increase of \$0.1 million, or 1.6 percent, and 2.0 positions. The increase of a 1.0 functional supervisor is due to a position reclassification from Intervention and Prevention Services and an increase of a 1.0 technical specialist is funded by Medicaid. Contracted salaries total \$3.8 million, an increase of \$0.3 million, or 9.7 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.1 million, an increase of \$27,309 or 32.9 percent, primarily due to an increase in Medicaid funding and the market scale adjustment, offset by divisionwide reorganization realignments to Student Registration. Hourly salaries provide technical and office support. Employee benefits of \$1.7 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.2 million, a decrease of \$0.3 million, or 22.4 percent, primarily due to decreases in Medicaid funding and divisionwide reorganization realignments to Student Registration, offset by

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inflation. Operating expenses fund skilled nursing services, building operations, professional services, professional development, office supplies, and equipment. Offsetting revenue 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 \$1.3 million supports the Medicaid Billing Program. The net cost to the School Operating Fund is \$4.2 million.



Special Education Instruction Office

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$307,931	2.0	Administrator	\$0	0.0	\$323,541	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	\$144,491	2.0	Office	\$0	0.0	\$141,185	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	\$239	0.0	Hourly Salaries	\$0	0.0	\$246	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	\$226,314	0.0	Employee Benefits	\$0	0.0	\$220,376	0.0
Operating Expenses	\$0	0.0	\$2,068,822	0.0	Operating Expenses	\$0	0.0	\$2,106,755	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$2,747,798</b>	<b>4.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,792,103</b>	<b>4.0</b>
	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			\$2,747,798		Expenditures			\$2,792,103	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$2,747,798</b>		<b>School Operating Fund Net Cost</b>			<b>\$2,792,103</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Special Services								
Program Contact	Mike Bloom								
Phone Number	571-423-4100								
Web Address	<a href="https://www.fcps.edu/department/department-special-services">https://www.fcps.edu/department/department-special-services</a>								
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 therapy, occupational therapy, speech therapy, audiology, assistive technology, educational interpreting, and Braille. Hearing and vision itinerant services support access and participation to instructional programs. 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 multidisciplinary 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

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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 Head Start, 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 FCPS.

### 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.

**Objective 1:** Increase pass rates on mathematics SOLs for students with disabilities in grades 3-12.

**Objective 2:** Increase pass rates on reading SOLs for students with disabilities in grades 3-12.

**Objective 3:** Increase the percent of grade 3 students with disabilities who read at or above grade level (based on progress reports).

### Explanation of Costs

The FY 2024 budget for Office of Special Education Instruction totals \$2.8 million and includes 4.0 positions. As compared to FY 2023, this is an increase of \$44,306, or 1.6 percent. Contracted salaries total \$0.5 million, an increase of \$12,304, or 2.7 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$246, an increase of \$7, or 2.9 percent, primarily due to the market scale adjustment. 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 \$2.1 million, an increase of \$37,933, or 1.8 percent, due to inflation and fund supplies, reference books, professional services, professional development, and equipment.

## Special Education Procedural Support

	<u>FY 2023 Budget</u>				<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$155,053	1.0	Administrator	\$0	0.0	\$164,609	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	\$73,317	1.0	Office	\$0	0.0	\$78,309	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	\$114,227	0.0	Employee Benefits	\$0	0.0	\$115,183	0.0
Operating Expenses	\$0	0.0	\$25,719	0.0	Operating Expenses	\$0	0.0	\$31,978	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$368,316</b>	<b>2.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$390,079</b>	<b>2.0</b>
	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			\$368,316		Expenditures			\$390,079	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$368,316</b>		<b>School Operating Fund Net Cost</b>			<b>\$390,079</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Special Services								
Program Contact	Dawn Schaefer								
Phone Number	571-423-4290								
Web Address	<a href="https://www.fcps.edu/department/department-special-services">https://www.fcps.edu/department/department-special-services</a>								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Support: Departments: Special Services: Special Education Procedural Support

### 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 oversees three offices including 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, and due process hearings.

### Method of Service Provision

The Procedural Support Services section provides direct support to school-based administrators and staff in the six 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.

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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 and centers 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 PreK 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.

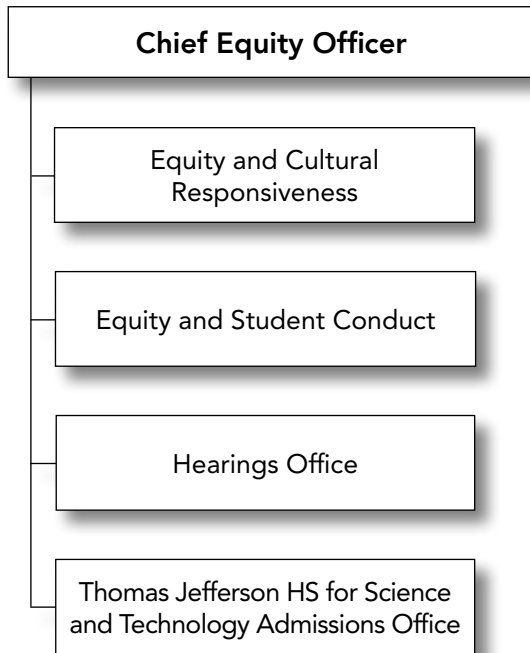
### Objectives and Evidence

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 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 the Summer Clinic, which conducts screening, evaluation, and eligibility determination for special education.

### Explanation of Costs

The FY 2024 budget for Special Education Procedural Support Services totals \$0.4 million and includes 2.0 positions. As compared to FY 2023, this is an increase of \$21,762, or 5.9 percent. Contracted salaries total \$0.2 million, an increase of \$14,548, or 6.4 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$0.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$31,978, an increase of \$6,258, or 24.3 percent, due to inflation. Operating expenses fund professional development, supplies, and equipment.

## Office of Chief Equity Officer



**Chief Equity Officer**

Nardos King  
571-423-4090

**Equity and Cultural Responsiveness**

Iona Spikes  
571-423-4701

**Equity and Student Conduct**

Shannon Anderson  
571-423-4414

**Hearings Office**

Lisa Forrest  
571-423-1280

**Thomas Jefferson High School for Science and Technology (TJHSST) Admissions Office**

Jeremy Shughart  
571-423-3770

For more information, please visit our website:

<https://www.fcps.edu/departments/chief-equity-officer>

# Office of Chief Equity Officer

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## Mission

The mission of FCPS' Office of Chief Equity Officer (CEO) is to support the FCPS commitment to serve every student by their strengths. The Office of the CEO 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 office 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 FCPS' core purpose, and ensuring that FCPS does all that it can to unlock the potential of each student.

## Office of Chief Equity Officer

The Office of the Chief Equity Officer ensures accountability for curriculum and instruction and provides leadership and oversight for family and student engagement and student discipline. In addition, the office has responsibility for leading Title IX investigations. The office also ensures an objective and equitable admission process to Thomas Jefferson High School for Science and Technology.

## Office of Equity and Cultural Responsiveness

The Equity and Cultural Responsiveness (ECR) team supports the design, implementation, and evaluation of systemic development within FCPS staff, schools, offices, and the community in achieving inclusive and equitable student outcomes. The Equity and Cultural Responsiveness team works to build the capacity of all employees in creating a caring culture and demonstrating cultural competency and sensitivity when supporting families, students, and employees. The team facilitates professional learning on anti-bias/anti-racism, equity, and culturally responsive practices through presentations, collaboration, consultations, courses, and coaching.

## Equity and Student Conduct Office

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decisionmaking to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, the Equity and Student Conduct Office was realigned from the Department of Special Services to the Office of Chief Equity Officer. The Equity and Student Conduct office 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. It is responsible for the oversight and implementation of the Student Rights and Responsibilities (SR&R), discipline data, reducing discipline disproportionality, coordinating the restorative justice (RJ) initiative, providing professional development and support for the Systems of Support Advisor (SOSA) and Deans initiative, and overseeing the work of the Equity & Student Conduct Behavioral Specialist position. The office monitors state and federal websites to identify trends, professional development opportunities, and changes in regulations which may impact the FCPS Code of Conduct.

## Office of the Ombuds

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decisionmaking to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, the Office of the Ombuds was realigned from the Office of Chief Equity Officer to the Office of Chief Experience and Engagement Officer.

## Hearings Office

The Hearings Office conducts student disciplinary hearings and determines outcomes on behalf of the Superintendent, makes student disciplinary recommendations to the School Board and may represent the Division Superintendent at School Board hearings, maintains records and data related to referrals to the Division Superintendent, exclusion and reassignment recommendations and corresponding outcomes, decides appeals of short-term suspensions, decides determination of responsibility on Title IX sexual harassment complaints against students and staff, provides resource assistance and training to school-based administrators and nonschool-based personnel, and conducts employee grievance hearings on behalf of the Superintendent.

## Office of Professional Learning and Family Engagement (OPFLE)

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decisionmaking to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, the Office of Professional Learning and Family Engagement (OPFLE) was renamed to Professional Learning and realigned from the Office of Chief Equity Officer to the Office of Chief of Staff.

## 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 select students across 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 while demonstrating excellence and passion for science, technology, engineering, and math.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by program. Resources from departments and offices, 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 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 or office.

### Office of Chief Equity Officer

**Instructional: Instructional Support: Student**

- Equity and Student Conduct
- Family and School Partnerships
- Family Liaison
- Thomas Jefferson Admissions

**Instructional: Instructional Support: Staff**

- Equity and Cultural Responsiveness

**Support: Departments: Chief Equity Officer**

- Administration
- Hearings

## Support: Departments: Office of Chief Equity Officer

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# Office of Chief Equity Officer

## Office of Chief Equity Officer Administration

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$232,075	1.0	Administrator	\$0	0.0	\$386,767	2.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$423,225	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	\$75,436	1.0	Office	\$0	0.0	\$78,529	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	\$1,182	0.0	Hourly Salaries	\$0	0.0	\$1,218	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	\$153,907	0.0	Employee Benefits	\$0	0.0	\$421,400	0.0
Operating Expenses	\$0	0.0	\$60,603	0.0	Operating Expenses	\$0	0.0	\$52,878	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$523,204</b>	<b>2.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,364,016</b>	<b>7.0</b>
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				2.0	Total Positions				7.0
Expenditures			\$523,204		Expenditures			\$1,364,016	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$523,204</b>		<b>School Operating Fund Net Cost</b>			<b>\$1,364,016</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Equity Officer								
Program Contact	Nardos King								
Phone Number	571-423-4090								
Web Address	<a href="https://www.fcps.edu/department/office-chief-equity-officer">https://www.fcps.edu/department/office-chief-equity-officer</a>								
Mandate(s)	VAC 22.1-253.13:2 Standard 2. Instructional, administrative, and support personnel								

Support: Departments: Chief Equity Officer: Administration

### Description

The chief equity officer coordinates the development of programs and processes that promote and sustain educational equity and inclusiveness, and implements innovative efforts across curriculum, instruction, professional learning, family and student engagement, and student discipline.

### Method of Service Provision

The Office of Chief Equity Officer provides leadership and oversight for divisionwide professional learning, family and student engagement, and student discipline. The office ensures an objective and equitable admissions process to Thomas Jefferson High School for Science and Technology. The Office of the Chief Equity Officer is responsible for Title IX investigations. Title IX staff are responsible for divisionwide responses to reports of sexual harassment affecting students. The administration program is managed by a 1.0 chief equity officer, a 1.0 coordinator, 4.0 business specialists, 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 Chief Equity Officer. During FY 2023, 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.



### Objectives and Evidence

During FY 2023, the Office of Chief Equity 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 will be aligned with FCPS' new strategic plan.
- Equity Profile - The [Equity Profile](#) was updated. 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 our systems are achieving goals.
- Equity Plan – Evidence of successful progress toward reducing disproportionality in discipline referrals will be aligned with FCPS' new strategic plan 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 and will be aligned with FCPS' new strategic plan 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 2024 budget for the Office of Chief Equity Officer Administration totals \$1.4 million and includes 7.0 positions. As compared to FY 2023, this is an increase of \$0.8 million and includes an increase of 5.0 positions due to the divisionwide reorganization that realigned Title IX functions from the Department of Human Resources to the Office of Chief Equity Officer. Contracted salaries total \$0.9 million, an increase of \$0.6 million due to the divisionwide reorganization and the increase of 5.0 Title IX positions. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$1,218, an increase of \$36, or 3.0 percent, primarily due to a market scale adjustment. Employee benefits of \$0.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$52,878, a decrease of \$7,725, or 12.7 percent due to the divisionwide reorganization and the realignment of related functions from the Office of Chief Equity Officer to the Professional Learning Office within the Office of Chief of Staff. Operating expenses provide funding for professional development, materials and supplies, and professional services.

# Office of Chief Equity Officer

## Hearings Office

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$983,297	8.0	Specialist	\$0	0.0	\$1,028,569	8.0
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	\$257,161	4.0	Office	\$0	0.0	\$256,842	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	\$9,840	0.0	Hourly Salaries	\$0	0.0	\$20,453	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	\$621,251	0.0	Employee Benefits	\$0	0.0	\$611,066	0.0
Operating Expenses	\$0	0.0	\$35,771	0.0	Operating Expenses	\$0	0.0	\$25,976	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$1,907,319</b>	<b>12.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,942,906</b>	<b>12.0</b>
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				12.0	Total Positions				12.0
Expenditures			\$1,907,319		Expenditures			\$1,942,906	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$1,907,319</b>		<b>School Operating Fund Net Cost</b>			<b>\$1,942,906</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Equity Officer								
Program Contact	Lisa Forrest								
Phone Number	571-423-1280								
Web Address	<a href="https://www.fcps.edu/department/hearings-office">https://www.fcps.edu/department/hearings-office</a>								
Mandate(s)	Code of Virginia, § 22.1-276.01(B) Code of Virginia, § 22.1-277								

Support: Departments: Chief Equity 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; decides determination of responsibility on Title IX Sexual Harassment complaints against students and staff; provides resource assistance and training to school-based administrators and non-school-based staff; and conducts employee grievance hearings on behalf of the Division Superintendent.

### Method of Service Provision

The Hearings Office conducts student disciplinary hearings so that students who are referred to the Division Superintendent, or recommended for reassignment or exclusion, are provided 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.

The role of the Superintendent's designee, the hearings 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 hearings 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 support the Hearings program: a 1.0 hearings officer, 4.0 assistant hearings officers, 2.0 hearing and legal technicians, a 1.0 social worker, 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*, FCPS Regulation 2118, Title IX: Sexual Harassment by Students, and/or were assigned to different settings as a result of previous violations.

### Objectives and Evidence

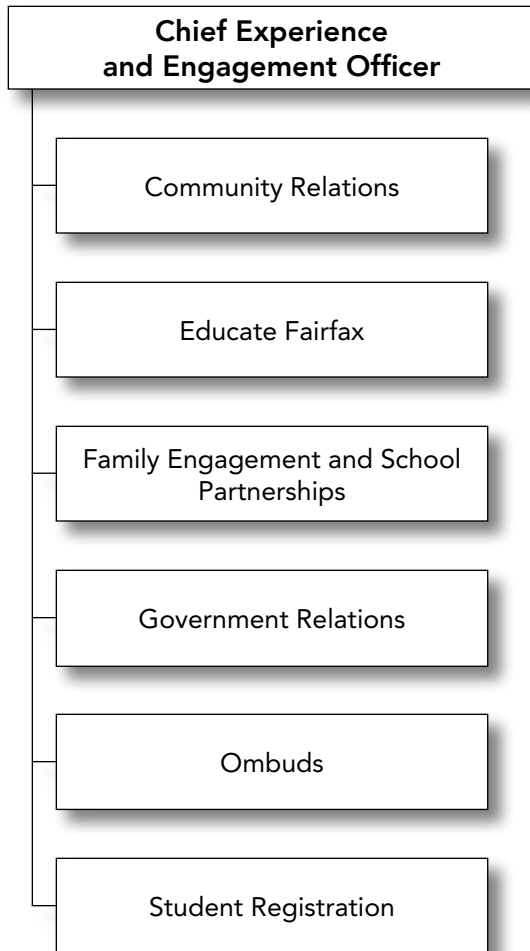
The objectives of the Hearings Office are school and student safety, as well as productive school learning environments. The data evidence used to determine achieved objectives is found in the Student Information System.

### Explanation of Costs

The FY 2024 budget for the Hearings Office totals \$1.9 million and includes 12.0 positions. As compared to FY 2023, this is an increase of \$35,587, or 1.9 percent. Contracted salaries total \$1.3 million, an increase of \$44,953 million, or 3.6 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$20,453, an increase of \$10,613 due primarily to a budget realignment from operating expenses and the 3.0 percent market scale adjustment. Employee benefits of \$0.6 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$25,976, a decrease of \$9,794, or 27.4 percent, due primarily to a budget realignment to hourly salaries and provides funding for materials and supplies, professional services, professional development, and printing.

# Office of Chief Experience and Engagement Officer

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**Chief Experience and Engagement Officer**

Lisa Youngblood Hall  
571-423-1012

**Community Relations**

Christie Scott  
571-423-1200

**Educate Fairfax**

Vacant  
571-423-1033

**Office of Family Engagement and School Partnerships**

Renee LaHuffman-Jackson  
703-204-4300

**Office of Government Relations**

Michael Molloy  
571-423-1240

**Office of the Ombuds**

Dawn Clements  
571-423-4014

**Student Registration**

Dave Anderson  
571-423-4465

For more information, please visit our website:

<https://www.fcps.edu/departments/office-chief-experience-and-engagement-officer>

# Office of Chief Experience and Engagement Officer

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## **Mission**

The mission of the Fairfax County Public Schools Office of Chief Experience and Engagement Officer (CXO) is to support the FCPS mission and its commitment to excellence, equity, and opportunity for each and every student throughout their educational experience.

## **Office of Chief Experience and Engagement Officer**

The Office of Chief Experience and Engagement Officer plans strategies to map a path to a stronger, more cohesive division where each and every student, staff and community member is seen and heard and feels welcome, safe and a sense of belonging. The office oversees the following areas: Community Relations, Educate Fairfax, Office of Family Engagement and School Partnerships, Office of the Ombuds, and Student Registration.

## **Community Relations**

The Community Relations team is a resource for principals and school and department administrators in developing strategic change management communication plans, engagement opportunities, intercultural communications, community partnerships, and community relations.

## **Educate Fairfax**

Educate Fairfax seeks donations and grants from businesses, foundations, and philanthropists to fund and implement initiatives across the Division for the benefit of FCPS students. Its mission is to energize the power of the community to invest in educational excellence and to prepare students for the future.

## **Office of Family Engagement and School Partnerships**

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

## **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 the Ombuds**

The Office of the Ombuds is an independent, confidential resource, assisting students, families, employees, and community members by providing assistance to resolve concerns, problems, and complaints. As a first point of contact, the ombuds listens, reviews, and provides resources for information and referral; advocates neutrally for fairness, equity, inclusion, and consistency; and fosters positive working relationships among stakeholders.

## **Student Registration**

Student Registration consists of three programs: Student Registration, Language Services and Student Transfer/Home Instruction. Student Registration manages registration for students new and returning to FCPS, who need additional services and are registered at one of FCPS' three central student registration sites. Language Services offer translation and interpretation services to school-based and operational staff to facilitate communication with language minority parents. Student Transfers processes approximately 4,000 student transfer applications annually for students to attend a school other than their base school. Home Instruction processes requests from families who wish to teach their children at home, including those requesting religious exemption.

# Office of Chief Experience and Engagement Officer

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by program. Resources from departments and offices, 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 experience and engagement 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 or office.

**Office of Chief Experience and Engagement Officer**

**Instructional: Instructional Support: Student**  
 Family Resource Center  
 Student Registration

**Support: Departments: Chief Experience and Engagement Officer**  
 Administration  
 Community Relations  
 Government Relations  
 Ombuds

## Support: Departments: Office of Chief Experience and Engagement Officer Page

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# Office of Chief Experience and Engagement Officer

## Office of Chief Experience and Engagement Officer Administration

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$401,666	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	\$0	0.0	Office	\$0	0.0	\$161,450	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	\$0	0.0	Employee Benefits	\$0	0.0	\$267,010	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$30,278	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$860,403</b>	<b>4.0</b>
	NA	NA	NA	NA		0.0%	0.0%	100.0%	100.0%
Total Positions				0.0	Total Positions				4.0
Expenditures				\$0	Expenditures				\$860,403
Offsetting Revenue				\$0	Offsetting Revenue				\$0
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
<b>School Operating Fund Net Cost</b>				<b>\$0</b>	<b>School Operating Fund Net Cost</b>				<b>\$860,403</b>
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Experience and Engagement Officer								
Program Contact	Lisa Hall								
Phone Number	571-423-1012								
Web Address	<a href="https://www.fcps.edu/department/office-chief-experience-and-engagement-officer">https://www.fcps.edu/department/office-chief-experience-and-engagement-officer</a>								
Mandate(s)									

Support: Departments: Chief Experience and Engagement Officer: Administration

### Description

The chief experience and engagement officer (CXO) provides leadership, guidance, and coordination for major systemwide initiatives including strategic planning. This position also leads and facilitates positive and equitable experiences for Division stakeholders to include students, families, employees, and the community. Responsibilities include, but are not limited to guiding newly developed innovative approaches to differentiated outreach, including social media and in-person engagement, establishing and overseeing relevant metrics, conducting strategic data analyses, and developing clear quantifiable goals and objectives related to outreach, engagement, experiences, and problem solving. This position serves as a liaison between the Division Superintendent’s Office and various FCPS constituencies, supporting the Division’s goals, regulations, policies, and mission.

### Method of Service Provision

The CXO works across departments, with other senior leadership, and with stakeholders to identify opportunities for improved fidelity of implementation and support the delivery of the best possible educational experience so each and every student is prepared for success in school and beyond. This includes managing family-facing teams that are often responsible for providing quality first interactions in the division as well as listening and responding to concerns. The CXO team of offices provides leadership and guidance for the work under Pillar B (Vibrant Home, School, & Community Partnerships) which is necessary to accomplish the goals of the 2023-30 Strategic Plan for student success. This office also works collaboratively with the Office of Communications in a number of areas.

## Office of Chief Experience and Engagement Officer

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The administration program is managed by a 1.0 Chief Experience and Engagement Officer, a 1.0 executive director, a 1.0 senior executive administrative assistant, and a 1.0 office assistant.

### Scope of Impact

All FCPS staff, students, and families, as well as staff and the broader community, are impacted by the work the Office of Chief Experience and Engagement. During FY 2023, the work of this office included, but was not limited to expanded community engagement (Community Conversations Listening Tour) for the new superintendent, strategic consultation on emergent issues and daily communications topics, problem-solving with students, families and employees on their individual issues, co-development and execution of community events on critical topics, meetings with community groups, and regular meetings with the School Board Public Engagement Committee.

### Objectives and Evidence

During FY 2023, the Office of Chief Experience and Engagement Officer made progress toward achieving the following objectives:

- Build a cohesive CXO team that recognizes the value of each colleague as well as opportunities for collaborative improved fidelity of implementation directly impacting stakeholder experience and engagement divisionwide. Onboarding included listening meetings with community organizations to understand success, challenges and opportunities. Regular 1:1 check-ins, regular team meetings, and engaged in professional development.
- Superintendent's community engagement - collaborated on the new superintendent's listening tour as an introduction to the community and planned the launch of the superintendent's faith leader conversations. The latter, extended to include a role in strategic plan development.
- Improved community engagement - In collaboration with IT, identified and piloted a robust communications tool that will also support the division's efforts to reach underserved communities and improve the experience for all users. This tool is currently in the procurement phase. As part of the crisis communications team, this position also closely collaborated with the Office of Communications to keep the FCPS community informed with transparent and accessible communications. Responded to multiple families, employees and student concerns. Outcomes from these engagements are informing work for the 2023-2024 school year.
- School year calendar - Collaborated with a team of senior leaders to engage the community and school board members in the calendar development process. This resulted in a three-year calendar that took into consideration the educational needs of our students, professional development of staff and diversity of our community.
- Strategic Plan development - Co-championed the faith team and worked directly with the Office of Communications to track and tell the story of the strategic plan development.
- Culturally responsive student engagement - Intentional outreach and engagement to elevate student voice by attending student meetings and working with student groups, to learn how FCPS can improve the student experience. Cross-departmental meetings with faith-based communities resulted in the draft guidelines for prayer and reflection space. In support of improved student health and safety, this office collaborated with five schools to bring opioid awareness programming to those schools reaching hundreds of students in each. Worked collaboratively across departments to develop community opioid awareness events and develop a system of tracking suspected opioid/drug overdoses

### Explanation of Costs

The FY 2024 budget for the Office of Chief Experience and Engagement Officer Administration totals \$0.9 million and includes 4.0 positions. Contracted salaries total \$0.6 million. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$0.3 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$30,278 and provide funding for office supplies, instructional supplies, equipment, special functions, professional development, other professional services, and membership dues.



# Office of Chief Experience and Engagement Officer

## Community Relations

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$287,320	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	\$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	\$4,000	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	\$136,544	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$13,555	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$441,419</b>	<b>2.0</b>
	NA	NA	NA	NA		0.0%	0.0%	100.0%	100.0%
Total Positions				0.0	Total Positions				2.0
Expenditures				\$0	Expenditures				\$441,419
Offsetting Revenue				\$0	Offsetting Revenue				\$0
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
<b>School Operating Fund Net Cost</b>				<b>\$0</b>	<b>School Operating Fund Net Cost</b>				<b>\$441,419</b>
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Experience and Engagement Officer								
Program Contact	Christie Scott								
Phone Number	571-423-1200								
Web Address	<a href="https://www.fcps.edu/department/office-chief-experience-and-engagement-officer">https://www.fcps.edu/department/office-chief-experience-and-engagement-officer</a>								
Mandate(s)	None								

Support: Departments: Chief Experience and Engagement Officer: Community Relations

### Description

The Community Relations team is a resource for division leadership and principals and school and department administrators in developing strategic change management communication plans, engagement opportunities, intercultural communications, community partnerships, and community relations.

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, the Office of Community Relations was realigned to the Office of Chief Experience and Engagement Officer.

### Method of Service Provision

Community Relations collaborates with FCPS offices, departments, and schools to provide robust public engagement and community relations strategies. The office coordinates FCPS representation at communitywide events to support division initiatives and facilitate public outreach. In addition, the office oversees the Division's business and community partnership program.

## Office of Chief Experience and Engagement Officer

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The office supports:

- Public engagement and outreach for divisionwide initiatives
- Intercultural engagement and outreach for the Division's diverse families
- Business and community partnerships

The following nonschool-based staff supports the Community Relations program: a 1.0 director and a 1.0 coordinator.

### Scope of Impact

Community Relations supports the following key constituencies:

- Superintendent's Office and leadership
- Employees at all levels of the Division
- Families, with targeted outreach to underrepresented groups and in school communities with major projects or initiatives (ie, school construction)
- The School Board, Board of Supervisors, other elected officials, state agencies, businesses, community, advocates, and associations

### Objectives and Evidence

The Office of Community Relations follows the national best practices for school public relations, communications, and community relations.

### Explanation of Costs

The FY 2024 budget for the Office of Community Relations totals \$0.4 million and includes 2.0 positions. Contracted salaries total \$0.3 million. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$4,000 and provide support for office assistance and overtime. Employee benefits of \$0.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$13,555, and fund supplies, equipment, staff training, contracted services, and printing.

# Office of Chief Experience and Engagement Officer

## Government Relations

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$139,948	1.0	Administrator	\$0	0.0	\$148,578	1.0
Specialist	\$0	0.0	\$77,746	1.0	Specialist	\$0	0.0	\$88,313	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	\$26,396	0.0	Hourly Salaries	\$0	0.0	\$6,559	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	\$111,014	0.0	Employee Benefits	\$0	0.0	\$112,828	0.0
Operating Expenses	\$0	0.0	\$16,497	0.0	Operating Expenses	\$0	0.0	\$23,929	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$371,602</b>	<b>2.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$380,207</b>	<b>2.0</b>
	<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				2.0	Total Positions				2.0
Expenditures			\$371,602		Expenditures			\$380,207	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$371,602</b>		<b>School Operating Fund Net Cost</b>			<b>\$380,207</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Experience and Engagement Officer								
Program Contact	Michael Molloy								
Phone Number	571-423-1240								
Web Address	<a href="https://www.fcps.edu/department/government-relations">https://www.fcps.edu/department/government-relations</a>								
Mandate(s)	None								

Support: Departments: Chief Experience and Engagement Officer: Government Relations

### Description

Government Relations 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

Government Relations 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, Superintendent, Leadership Team, FCPS staff, state, federal, and local officials, other school divisions, and 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. Government Relations staff members regularly attend and monitor relevant legislative and policy events, which include travel to Richmond and Capitol Hill, as well as the maintenance of a full-time presence in Richmond during the annual session of the Virginia General Assembly.

The following nonschool-based staff supports the Government Relations program: a 1.0 director and a 1.0 government relations specialist.

# Office of Chief Experience and Engagement Officer

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## 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 annually updated [Fairfax County School Board 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 [2023 Virginia General Assembly Session Final Comprehensive Bill Report](#) details the actions of the General Assembly at their 2023 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 2023 Regular Session with potential impact on FCPS is described in the [Passed Legislation Report](#). Government Relations also follows and reports to relevant stakeholders' actions taken by the Virginia Board of Education at their regular business meetings and by the Virginia Department of Education through their weekly State Superintendent's Memos.

## Explanation of Costs

The FY 2024 budget for the Government Relations program totals \$0.4 million and 2.0 positions. As compared to FY 2023, this is an increase of \$8,606, or 2.3 percent. Contracted salaries total \$0.2 million, an increase of \$19,197, or 8.8 percent. Funding for salaries and benefits reflect a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$6,559, a decrease of \$19,837, or 75.2 percent, due to department realignments to operating expenses and the position reclassification of a business operations technical specialist to a government relations specialist. The hourly salaries are used for temporary assistance during the General Assembly and other peak workload periods. Employee benefits of \$0.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$23,929, an increase of \$7,432, or 45.0 percent, due to department realignments from hourly salaries. Operating expenses are mainly used for legislative travel, materials and supplies, wireless service, and membership fees.

# Office of Chief Experience and Engagement Officer

## Office of the Ombuds

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$166,703	1.0	Administrator	\$0	0.0	\$158,731	1.0
Specialist	\$0	0.0	\$134,293	1.0	Specialist	\$0	0.0	\$141,980	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	\$79,459	1.0	Office	\$0	0.0	\$84,841	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	\$546	0.0	Hourly Salaries	\$0	0.0	\$563	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	\$190,342	0.0	Employee Benefits	\$0	0.0	\$182,859	0.0
Operating Expenses	\$0	0.0	\$100,805	0.0	Operating Expenses	\$0	0.0	\$101,256	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$672,148</b>	<b>3.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$670,230</b>	<b>3.0</b>
	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				\$672,148	Expenditures				\$670,230
Offsetting Revenue				\$0	Offsetting Revenue				\$0
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
<b>School Operating Fund Net Cost</b>				<b>\$672,148</b>	<b>School Operating Fund Net Cost</b>				<b>\$670,230</b>
# of Sites				199	# of Sites				199
# Served				900	# Served				850
Supporting Department(s)	Chief Experience and Engagement Officer								
Program Contact	Dawn Clements								
Phone Number	571-423-4014								
Web Address	<a href="https://www.fcps.edu/ombuds">https://www.fcps.edu/ombuds</a>								
Mandate(s)	None								

Support: Departments: Chief Experience and Engagement Officer: Ombuds

### Description

The Office of the Ombuds works to serve families, students, employees, and community members 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 Ombuds is contacted by parents, students, employees, and community members through phone calls to the main number, emails to the central mailbox, 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, virtual, or in-person consultation is offered. The role of the ombuds 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 Ombuds 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.

## Office of Chief Experience and Engagement Officer

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Confidential trend data is collected to identify possible areas of improvement for the Division. A particular focus is placed on identifying issues of equity. Data and topics are shared quarterly with the chief equity officer and the FCPS School Board. The following nonschool-based staff support the program: a 1.0 ombuds, a 1.0 assistant ombuds for special education, and a 1.0 administrative assistant.

### Scope of Impact

The Office of the Ombuds serves parents, students, employees, and community members. Outreach during SY 2022-2023 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).

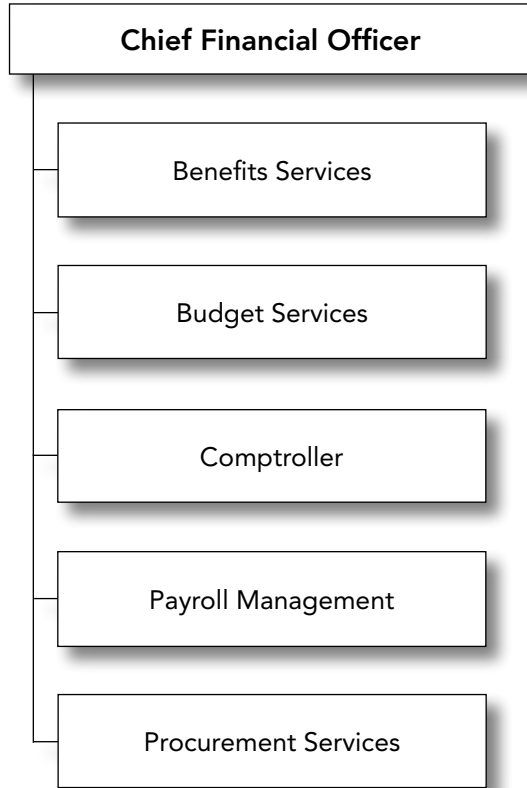
### Objectives and Evidence

End-of-Year reports are released in the [2022-2023 Office of the Ombuds End of Year Report](#).

### Explanation of Costs

The FY 2024 budget for the Office of the Ombuds totals \$0.7 million and includes 3.0 positions. As compared to FY 2023, this is a decrease of \$1,918, or 0.3 percent. Contracted salaries total \$0.4 million, an increase of \$5,097, or 1.3 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$563, an increase of \$17, or 3.1 percent, primarily due to the market scale adjustment. Hourly salaries fund overtime. Employee benefits of \$0.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million, an increase of \$451, or 0.4 percent, and provide funding for materials and supplies, professional services, professional development, and printing.

# Office of Chief Financial Officer



**Chief Financial Officer**

Leigh Burden  
571-423-3750

**Benefits Services**

Lisa Edmonds  
571-423-3201

**Budget Services**

Alice Wigington  
571-423-3600

**Comptroller**

Seema Ajrawat  
571-423-3700

**Payroll Management**

Melissa Russell  
571-423-3505

**Procurement Services**

Michelle Pratt  
571-423-3555

For more information, please visit our website:

<https://www.fcps.edu/departments/office-chief-financial-officer>

# Office of Chief Financial Officer

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## Mission

The mission of the Office of Chief Financial Officer is to protect and maintain the fiscal integrity of FCPS and ensure resources are effectively directed to the classroom. Financial Services plays an active role in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies; and by promoting school and community wellness and students' readiness to learn. FCPS 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 FCPS' employees continues to demand strict adherence to FCPS' priorities and thoughtful maximization of limited resources. During the FY 2024 budget development process, the School Board and FCPS staff shared information about the budget with the community through multiple budget presentations made at joint budget town hall meetings with the County Board of Supervisors, parent-teacher associations, community groups, and employee associations.

The FY 2024 budget continues to expand cooperation and collaboration between FCPS and the County, to incorporate One Fairfax into the decision-making process, and to ensure equity of opportunity and excellent classroom experiences for all FCPS students. Collaboration is especially necessary for this budget as uncertainties remain around the timing and scale of the economic recovery. The County Executive presented his FY 2024 Advertised Budget Plan on February 21, 2023, which included a School Operating Fund transfer increase of \$144.1 million, or 6.3 percent, as compared to FY 2023. The Board of Supervisors markup of the County Executive's FY 2024 Advertised Budget resulted in a transfer to schools that is \$15.5 million less than requested. The FY 2024 Budget was then adopted with continued focus on students and support for their social and emotional need and included a 3.0 percent market scale adjustment for all employees. Additionally, the FY 2024 budget includes funding for the Equitable Access to Literacy Plan, an action plan for continuous improvement in PreK through grade 12 literacy and support to close the achievement gap for all students.

The Office of Chief Financial Officer continues to set high standards in financial administration by encompassing the values of transparency, accuracy, and timeliness of financial information. For FY 2022, 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 and 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 2023 budget from ASBO.

The Office of Payroll Management continuously reevaluates FCPS' current practices and business process, implementing improvements whenever possible. The office provides comprehensive staff training to maximize work flow with a high degree of accuracy.

The Office of Procurement Services is focused on establishing procurement best practices, spending analysis, procurement planning, and purchasing and contracts training for principals and program managers on purchasing and contracts.

The increasing regulatory and financial reporting requirements remain a challenge for the Office of the Comptroller because of its 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 Office of Chief Financial Officer works as a team to meet these challenges through six offices within its purview:

### **Office of Chief Financial Officer**

The Office of Chief Financial Officer provides support to the Superintendent as well as provides direction and leadership to its supporting offices and serves as a liaison to the School Board. The chief financial officer serves as a trustee on the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Board.

### **Office of Benefit Services**

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, functions from the Office of Benefits Services were realigned from the Department of Human Resources to the Office of Chief Financial Officer. 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. 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 federal supports of those effected by COVID-19. To execute program delivery, the Office of Benefit Services 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. This office manages FCPS' wellness activities, including the management and oversight of the enhanced Employee Assistance Program. Wellness programs are integral to slowing rate increases for health programs through positive employee engagement and health improvement programs. The Office of Benefit Services also provides oversight of sick and annual leave, short- and long-term disability, workers' compensation, leave of absence programs, and FFCRA and ARP Act updates to programming and to the Family Medical Leave Act, as well as several life insurance programs. The Office of Benefit Services participates in a variety of regional and national survey efforts to help ensure FCPS maintains external market competitiveness.

### **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, Division Superintendent, 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 Chief Financial Officer

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## Office of the Comptroller

The mission of the Office of the Comptroller is to ensure the integrity of FCPS' financial data; to supply accurate and timely financial information to the School Board, FCPS management, and stakeholders; to provide a system of effective and efficient financial processes; and to monitor and reduce financial risk to FCPS. This mission is accomplished by ensuring financial records are maintained in accordance with Generally Accepted Accounting Principles (GAAP) and in compliance with federal, state, and local regulations; establishing effective internal controls; continuously evaluating FCPS' financial and business management practices; recommending and implementing business process improvements; conducting and coordinating compliance reviews; and performing risk assessments. In addition, the office is responsible for providing training and support to all FCPS staff on financial systems and procedures.

In order to effectively execute its mission, the Office of the Comptroller is organized in two groups: the Accounting and Financial Reporting group and the Financial Systems Support group.

The Accounting and Financial Reporting group maintains FCPS financial records in accordance with GAAP, ensures compliance with the requirements of the Governmental Accounting Standards Board (GASB); coordinates the annual external audit; prepares the award-winning Annual Comprehensive Financial Report; maintains the fixed asset inventory system; ensures revenue is collected, deposited, and recorded in a timely and accurate manner; 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; 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 Office of Chief Financial Officer and manages several enterprisewide applications; develops financial reporting tools; provides training and customer support for end users throughout FCPS; and provides divisionwide support for all nonappropriated (local school activity) funds.

## Office of Payroll Management

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, functions from the Office of Employee Services and Operations were realigned from the Department of Human Resources to the 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 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; to provide timely distribution of products; to offer high-quality customer service; and to develop and implement innovative technological solutions to improve procurement processes and divisionwide services.

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. The office was also impacted by the changes noted below in Warehouse Operations.

### **Office of Food and Nutrition Services**

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, the Office of Food and Nutrition Services was realigned to the Office of Chief Operating Officer.

### **Warehouse Operations**

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, functions from Warehouse Operations were realigned from the Office of Procurement Services to the Office of Facilities Management underneath the Office of Chief Operating 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 and offices, 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 or office.

# Office of Chief Financial Officer

## Chief Financial Officer

### Instructional: Academics: Combined

Federal, State, and Other Grants  
Needs-Based Staffing

### Support: Departments: Chief Financial Officer

Administration  
Benefit Services  
Financial Reporting, Accounting, and Compliance  
Financial Systems Support  
Fiscal Planning, Monitoring, and Analysis  
Grants Development  
Payment of Systemwide Obligations  
Payroll  
Purchasing and Contracts

### Support: Divisionwide Services: Compensation

Lapse  
Short-Term Disability Insurance

### Support: Divisionwide Services: Logistics

Local Travel  
Reimbursable Expenditures  
Replacement Equipment Oversight Committee  
Risk Management

## Support: Departments: Chief Financial Officer

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Office of Chief Financial Officer Administration

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$232,494	1.0	Administrator	\$0	0.0	\$253,664	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	\$94,673	1.0	Office	\$0	0.0	\$69,408	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	\$112	0.0	Hourly Salaries	\$0	0.0	\$115	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	\$163,653	0.0	Employee Benefits	\$0	0.0	\$153,198	0.0
Operating Expenses	\$0	0.0	\$4,003	0.0	Operating Expenses	\$0	0.0	\$4,021	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$494,935</b>	<b>2.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$480,406</b>	<b>2.0</b>
	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			\$494,935		Expenditures			\$480,406	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$494,935</b>		<b>School Operating Fund Net Cost</b>			<b>\$480,406</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Financial Officer								
Program Contact	Leigh Burden								
Phone Number	571-423-3750								
Web Address	<a href="https://www.fcps.edu/department/office-chief-financial-officer">https://www.fcps.edu/department/office-chief-financial-officer</a>								
Mandate(s)	Code of Virginia, § 22.1-115								

Support: Departments: Chief Financial Officer: Administration

**Description**

The chief financial officer provides support to the Superintendent, direction and leadership to its supporting offices, and serves as a liaison to the School Board. The chief financial officer 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 Superintendent and School Board, the chief financial officer implements fiscal policies and guides the financial direction of FCPS. The following nonschool-based staff support the Office of the Chief Financial Officer Administration: a 1.0 chief financial officer 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 performed by Office of Chief Financial Officer. As the administrative part of the Office of Chief Financial Officer, the office works closely with School Board members, the Superintendent, and county partners.

## Office of Chief Financial Officer

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### Objectives and Evidence

The objectives of the Office of Chief Financial Officer Administration program are to protect and maintain fiscal integrity and to ensure that resources are effectively directed to the classroom. The Office of Chief Financial Officer plays an active role in fulfilling FCPS' mission by providing accurate, timely, and relevant financial information and guidance to the School Board and stakeholders; demonstrating prudent stewardship of financial resources with integrity and high ethical standards; streamlining business processes to maximize financial efficiencies; and promoting school and community wellness and students' readiness to learn.

### Explanation of Costs

The FY 2024 budget for the Office of Chief Financial Officer Administration totals \$0.5 million and includes 2.0 positions. As compared to FY 2023, this is a decrease of \$14,528, or 2.9 percent. Contracted salaries total \$0.3 million, a decrease of \$4,095, or 1.3 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$0.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$4,021 and fund materials and supplies, and membership fees.

Benefit Services

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$426,372	3.0	Administrator	\$0	0.0	\$314,342	2.0
Specialist	\$0	0.0	\$608,142	7.0	Specialist	\$0	0.0	\$340,859	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	\$168,235	2.5	Office	\$0	0.0	\$113,459	1.5
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	\$7,526	0.0	Hourly Salaries	\$0	0.0	\$6,898	0.0
Work for Others	\$0	0.0	(\$115,378)	0.0	Work for Others	\$0	0.0	(\$115,378)	0.0
Employee Benefits	\$0	0.0	\$602,203	0.0	Employee Benefits	\$0	0.0	\$365,001	0.0
Operating Expenses	\$0	0.0	\$331,945	0.0	Operating Expenses	\$0	0.0	\$242,693	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$2,029,044</b>	<b>12.5</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,267,874</b>	<b>7.5</b>
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				12.5	Total Positions				7.5
Expenditures			\$2,029,044		Expenditures			\$1,267,874	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$2,029,044</b>		<b>School Operating Fund Net Cost</b>			<b>\$1,267,874</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Financial Officer								
Program Contact	Lisa Edmonds								
Phone Number	571-423-3750								
Web Address	<a href="https://www.fcps.edu/careers/salary-and-benefits">https://www.fcps.edu/careers/salary-and-benefits</a>								
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: Chief Financial Officer: Benefit Services

Description

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 to administer the employee benefit programs. The Employee Insurance and Financial Benefits Programs section is responsible for employee insurance programs, including medical, dental, vision, life, and healthcare and dependent care flexible spending accounts; 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 manages FCPS wellness activities, including the management and oversight of the enhanced employee assistance program (EAP). Wellness programs are integral to slowing rate increases for health programs through positive employee engagement and health improvement programs. The Disability and Leaves section provides strategic oversight of sick and annual leave programs and administers the Integrated Disability Management (IDM) Program, which includes short- and long-term disability and workers’ compensation. This team also manages the leave of absence programs, including the Family Medical Leave Act (FMLA) entitlements. Specific responsibilities by section include but are not limited to:

# Office of Chief Financial Officer

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## **Employee Insurance and Financial Benefits**

- Managing benefit contracts, including request for proposal (RFP) activities, schedules, amendments, and renewals
- Documenting retention, including maintaining records related to office programming documents and personnel benefit records management
- Managing employee insurance and financial benefits
- Planning and executing the administration of the employee benefit plans, including maintenance of business process documentation
- Developing, implementing, and monitoring strategies and processes to comply with federal, state, and county legislation impacting the administration of employee benefits
- Providing education and benefit communications to employees and retirees through various channels and resolving ad hoc employee benefit challenges
- Evaluating benefit plan performance; recommending new programs, plan offerings, or existing plan design changes; and managing relationships with benefit vendors
- Managing eligibility and participation for employees and retirees; planning and coordinating annual benefits open enrollment
- Maintaining physical benefits files and managing document imaging and retention

## **Employee Wellness Program**

- Designing, coordinating, and administering FCPS wellness initiatives to meet divisionwide compliance with the Strategic Plan
- Maintaining compliance with the Health Insurance Portability and Accountability Act (HIPAA), Patient Protection and Affordable Care Act (PPACA), Americans with Disabilities Act (ADA), Affordable Care Act (ACA), and Internal Revenue Service (IRS) regulations as well as new federal laws including, the Inflation Reduction Act (IRA), the No Surprises Act, and the Consolidated Appropriations Act (CAA)
- Analyzing metrics from demographics, medical claims, disability, and workers' compensation data for integration with FCPS wellness initiatives and strategic program development
- Administering lactation support programming in accordance with Policy 4425
- Developing and maintaining divisionwide communications to promote wellness initiatives including e-newsletters, social media platforms, website, articles, and staff emails
- Providing training and information for site wellness liaisons to assist in bringing wellness initiatives to all sites
- Creating, administering, assessing, and delivering health promotion programs including health screenings, fitness challenges, fitness classes, webinars, wellness presentations, workshops, media campaigns, and exhibits
- Promoting and administering the EAP services including webinars, presentations, site support for critical incidents, manager trainings on formal referrals, newsletters, and divisionwide emails
- Coordinating the annual flu immunization program for FCPS employees and retirees
- Coordinating communications, managing metrics, and analyzing aggregate data for the health incentive reward administered by health vendors
- Coordinating and supporting employee COVID-19 reporting efforts divisionwide

## **Disability and Leaves**

- Determining disability eligibility and processing leave transactions in compliance with applicable laws and regulations, including leave of absence, short-term and long-term disability, workers' compensation, and federal leave programs such as FMLA
- Training and assisting principals and program managers with the IDM program, leaves of absence, and FMLA; managing the third-party administrator and the IDM program relating to process improvements, problem claims, coordination of services, and return to work issues



- Managing all leave of absence requests and extensions in support of the Office of Talent Acquisition and the Office of Employee Relations (OER) to ensure support for employee accommodations requests and system staffing objectives

### Method of Service Provision

The Benefit Services program is divided into three 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 7.5 nonschool-based positions in the School Operating Fund support the Office of Benefit Services: a 1.0 director, a 1.0 coordinator, 2.0 business specialists, 2.0 technicians, a 1.0 administrative assistant, and a 0.5 technical assistant. The following 32.5 positions exist in other funds and support the administration of employee benefits: 5.5 positions in the School Insurance Fund and 27.0 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 2024 Approved Budget.

This program follows all state and local laws, policies, resolutions, and regulations and all accepted rules, regulations, and limitations imposed by federal legislation. 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 the benefit programs is generally based on eligibility rules and supports a variety of different populations. Most activities and services apply to contracted employees as well as to retirees and the dependents of employees and retirees. Benefit information is also provided to applicants, and documentation and information about plans and activities are shared with other K-12 divisions.

### Objectives and Evidence

The major objective of the benefits program is to provide competitive, comprehensive, and quality programming. The office routinely completes reviews or participates in surveys to ensure that the benefit needs are met and benefit packages remain competitive. Programming spans a broad range of employee support within responsible budgetary constraints and federal and state plan compliance requirements. Vendor contracts are established and managed to increase the ability to provide the range and scope of programming.

### Explanation of Costs

The FY 2024 budget for Benefit Services totals \$1.3 million and includes 7.5 positions. As compared to FY 2023, this is a decrease of \$0.8 million, or 37.5 percent, and a decrease of 5.0 positions due to the divisionwide reorganization. As part of the reorganization, 5.0 positions remained in Human Resources while the remainder of the Benefit Services moved to Chief Financial Officer. Contracted salaries total \$0.8 million, a decrease of \$0.4 million or 36.1 percent, due to the reorganization. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$6,898, a decrease of \$628, or 8.3 percent, due to department realignments offset by the 3.0 market scale adjustment. Work for Others of \$0.1 million remains unchanged and reflects an expenditure credit for the costs of payroll and human resources personnel that support ERFC. Employee benefits of \$0.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.2 million, a decrease of \$89,252 or 26.9 percent, due to the divisionwide reorganization. Operating expenses fund supplies, equipment and devices, contracted services, software, staff training, and enrollment and membership fees.

# Office of Chief Financial Officer

## Financial Reporting, Accounting, and Compliance

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$387,936	2.8	Administrator	\$0	0.0	\$403,389	2.8
Specialist	\$0	0.0	\$1,117,629	11.5	Specialist	\$0	0.0	\$1,163,362	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	\$19,576	0.3	Office	\$0	0.0	\$21,148	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	\$26,707	0.0	Hourly Salaries	\$0	0.0	\$27,532	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	\$765,004	0.0	Employee Benefits	\$0	0.0	\$755,038	0.0
Operating Expenses	\$0	0.0	\$20,006	0.0	Operating Expenses	\$0	0.0	\$20,175	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$2,305,566</b>	<b>14.7</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,359,351</b>	<b>14.7</b>
	<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				14.7	Total Positions				14.7
Expenditures			\$2,305,566		Expenditures			\$2,359,351	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$2,305,566</b>		<b>School Operating Fund Net Cost</b>			<b>\$2,359,351</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Financial Officer								
Program Contact	Penny Xu								
Phone Number	571-423-3728								
Web Address	<a href="https://www.fcps.edu/department/office-chief-financial-officer">https://www.fcps.edu/department/office-chief-financial-officer</a>								
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: Chief Financial Officer: Financial Reporting, Accounting, and Compliance

### Description

The Financial Reporting, Accounting, and Compliance 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 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 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 (ASR) and other management reports.

Annually, Financial Reporting produces the Annual Comprehensive Financial Report (ACFR), 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.

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 and disseminating financial policies and procedures 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 the Office of Chief Financial Officer's program managers to stay abreast of emerging best practices in the financial industry and find ways to effectively leverage technology. The department makes every effort to maintain a well-trained workforce. The result of these efforts is 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 industry honors and recognition for excellence in financial reporting. Annual audits from an independent certified public accounting firm of FCPS' financial statements consistently result in unmodified opinions.

### **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 Compliance program: 0.3 directors, 2.5 coordinators, 9.5 business specialists, a 1.0 functional supervisor, a 1.0 technician, and 0.3 administrative assistants.

### **Scope of Impact**

Fairfax County maintains a AAA bond rating from the Moody's and S&P rating agencies. FCPS financial statements have consistently received unmodified audit opinions and ensures the integrity, accuracy and timely financial information. The following financial statements are reviewed and relied upon by Fairfax County Government officials, state and federal grantors, citizens and taxpayers of Fairfax County.

### **Objectives and Evidence**

The Financial Reporting, Accounting, and Compliance program is aligned with the specific objective of the timely and accurate reporting of financial statements and the receipt of an unmodified audit opinion, as evidenced in the ACFR including awards of Excellence in Financial Reporting from the Association of School Business Officials International (ASBO) and GFOA and supports FCPS' new strategic plan.

### **Explanation of Costs**

The FY 2024 budget for Financial Reporting, Accounting, and Compliance totals \$2.4 million and includes 14.7 positions. As compared to FY 2023, this is an increase of \$53,786, or 2.3 percent. Contracted salaries total \$1.6 million, an increase of \$62,758, or 4.1 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$27,532, an increase of \$825, or 3.1 percent, due to a market scale adjustment. Hourly salaries provide hourly support for additional technical assistance. Work for Others (WFO) reflects an expenditure credit of \$31,292. WFO remains unchanged and provides reimbursement for financial activities performed for other departments. Employee benefits of \$0.8 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$20,175 and fund office supplies, professional development, and membership fees.

# Office of Chief Financial Officer

## Financial Systems Support

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$453,013	3.3	Administrator	\$0	0.0	\$470,447	3.3
Specialist	\$0	0.0	\$1,331,680	13.3	Specialist	\$0	0.0	\$1,407,432	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	\$78,315	1.3	Office	\$0	0.0	\$86,419	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	\$931,848	0.0	Employee Benefits	\$0	0.0	\$931,404	0.0
Operating Expenses	\$0	0.0	\$1,148,893	0.0	Operating Expenses	\$0	0.0	\$1,202,898	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$3,943,749</b>	<b>17.9</b>		<b>\$0</b>	<b>0.0</b>	<b>\$4,098,600</b>	<b>17.9</b>
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				17.9	Total Positions				17.9
Expenditures			\$3,943,749		Expenditures			\$4,098,600	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$3,943,749</b>		<b>School Operating Fund Net Cost</b>			<b>\$4,098,600</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Financial Officer								
Program Contact	Seema Ajrawat								
Phone Number	571-423-3700								
Web Address	<a href="https://www.fcps.edu/department/office-chief-financial-officer">https://www.fcps.edu/department/office-chief-financial-officer</a>								
Mandate(s)	The Code of Virginia requires localities to maintain a centralized system of accounting.								

Support: Departments: Chief Financial Officer: Financial Systems Support

### Description

Financial Systems Support is comprised of three key support activities: the Financial Services FASTeam, the Financial Systems Control Team, and the Financial Support Team.

Financial Systems Support ensures the integrity of divisionwide automated financial and purchasing systems including data for all School Board funds, payments, purchases, and capital assets by 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 1,200 FCPS staff members. Both FCPS and the County use this integrated ERP system.

Financial controls require that only authorized staff have access to financial 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, the separation of duties is 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 Office of Chief Financial Officer and manages several enterprisewide applications. These services include developing, testing, and maintaining applications and databases; developing and supporting internet and intranet websites; developing financial reporting tools; and preparing documentation and providing training and customer support for end users throughout FCPS.

This program also 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 the Financial Services Department are developed in-house on internally maintained internet and intranet websites. Systems administration support is provided for approximately 32 financial applications. Annually, the Financial Services Help Desk responds to more than 15,000 phone calls. Staff members teach multiple sessions of 40 courses in purchasing and financial management and 10 mini virtual classes 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, 4.3 business specialists, a 1.0 technical assistant, and 0.3 administrative assistants.

### Scope of Impact

Financial Systems Support benefits all FCPS students, staff and families by providing timely and accurate financial information, prompt payment of obligations, and general support to the system of internal controls by implementing and utilizing efficient enterprise resource planning systems and comprehensive user training. Financial Systems Support also manages the online e-commerce payment systems that provide students and parents the convenience of paying student fees online.

### Objectives and Evidence

FCPS works collaboratively with Fairfax County government to ensure that financial systems are operating efficiently. During FY 2023, the FASTeam, working with FCPS IT Desktop Management and Fairfax County IT, implemented the upgrade to SAP GUI 7.7 while the Financial Systems Control Team completed the annual FOCUS upgrade. The Financial Support Team provided continued support to schools and departments and provided training for 2,517 users in 170 classes. Financial Systems Support is aligned with FCPS' new strategic plan.

### Explanation of Costs

The FY 2024 budget for Financial Systems Support totals \$4.1 million and includes 17.9 positions. As compared to FY 2023, this is an increase of \$0.2 million, or 3.9 percent. Contracted salaries total \$2.0 million, an increase of \$0.1 million, or 5.4 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$0.9 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.2 million, an increase of \$54,005, or 4.7 percent, due to contractual increases for audit services, an events ticketing platform for schools, investment valuation services, the ORBIT data warehouse, and utility bill payments. Operating expenses fund maintenance for the FCPS local school activities financial system, web-based financial systems and databases, the external audit fee, and materials and supplies.

# Office of Chief Financial Officer

## Fiscal Planning, Monitoring, and Analysis

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$656,801	4.5	Administrator	\$0	0.0	\$693,752	4.5
Specialist	\$0	0.0	\$1,421,309	13.5	Specialist	\$0	0.0	\$1,442,046	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	\$54,818	1.0	Office	\$0	0.0	\$59,344	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	\$3,231	0.0	Hourly Salaries	\$0	0.0	\$3,331	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	\$1,067,118	0.0	Employee Benefits	\$0	0.0	\$1,041,117	0.0
Operating Expenses	\$0	0.0	\$39,091	0.0	Operating Expenses	\$0	0.0	\$39,241	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$3,242,368</b>	<b>19.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$3,278,830</b>	<b>19.0</b>
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				19.0	Total Positions				19.0
Expenditures			\$3,242,368		Expenditures			\$3,278,830	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$3,242,368</b>		<b>School Operating Fund Net Cost</b>			<b>\$3,278,830</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Financial Officer								
Program Contact	Alice Wigington								
Phone Number	571-423-3600								
Web Address	<a href="https://www.fcps.edu/about-fcps/budget">https://www.fcps.edu/about-fcps/budget</a>								
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: Chief Financial Officer: 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, Superintendent, Leadership Team, and other stakeholders in sound financial decision making. Activities include developing a balanced budget to meet division 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 as well as the Washington Area Board of Education (WABE) guide; 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 division 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 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. 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 public schools (§ 22.1-92), to manage and control 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 19.0 nonschool-based staff support the Fiscal Planning, Monitoring, and Analysis Program: a 1.0 director, a 1.0 assistant director, 2.5 coordinators, 11.5 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 ensures 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. FCPS made progress toward aligning the budget with the new strategic plan.

### Explanation of Costs

The FY 2024 budget for Fiscal Planning, Monitoring, and Analysis totals \$3.3 million and includes 19.0 positions. As compared to FY 2023, this is an increase of \$36,463, or 1.1 percent. Contracted salaries total \$2.2 million, an increase of \$62,213, or 2.9 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$3,331, an increase of \$100, or 3.1 percent, primarily due to a market scale adjustment. Hourly salaries support overtime and overbase. Employee benefits of \$1.0 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$39,241, an increase of \$150, or 0.4 percent, and fund 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 funded by the School Health and Flexible Benefits Fund, which is an internal service fund and not included in the chart above. Further details regarding this fund may be found in the FY 2024 Approved Budget.

# Office of Chief Financial Officer

## Grants Development

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$69,706	0.5	Administrator	\$0	0.0	\$72,939	0.5
Specialist	\$0	0.0	\$105,418	1.0	Specialist	\$0	0.0	\$106,090	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	\$87,595	0.0	Employee Benefits	\$0	0.0	\$84,889	0.0
Operating Expenses	\$0	0.0	\$5,036	0.0	Operating Expenses	\$0	0.0	\$5,097	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$267,756</b>	<b>1.5</b>		<b>\$0</b>	<b>0.0</b>	<b>\$269,015</b>	<b>1.5</b>
	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			\$267,756		Expenditures			\$269,015	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$267,756</b>		<b>School Operating Fund Net Cost</b>			<b>\$269,015</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Financial Officer								
Program Contact	Stacey Schobert								
Phone Number	571-423-3600								
Web Address	<a href="https://www.fcps.edu/about-fcps/budget">https://www.fcps.edu/about-fcps/budget</a>								
Mandate(s)	None								

Support: Departments: Chief Financial Officer: Grants Development

### Description

Grants Development supports division initiatives and works to ensure 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, 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 grants 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 by 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 members provide a wide range of assistance including training and hands-on coaching sessions; samples of grants that have been awarded or rejected; help with narrative text and budgetary assumptions and calculations that can be incorporated into grant proposals; reviewing and proofreading services; and providing valuable insight into and guidance through the complicated 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**

Grants Development identifies viable funding opportunities for FCPS, assists with the application development and submission, and award process for grants funded by the U.S. Department of Education, the Virginia Department of Education, and other 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 benefit most from the additional funding. Although some grants are cyclical in nature, others can be one-time opportunities. It is important to pursue grants to provide enhanced services and programs to FCPS students, staff, and families.

### **Objectives and Evidence**

The objectives of Grants Development 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 2024 Approved Budget](#). Additional evidence of effectiveness can be found in the [FY 2023 Final Budget Review](#) approved by the School Board on August 31, 2023.

### **Explanation of Costs**

The FY 2024 budget for Grants Development totals \$0.3 million and includes 1.5 positions. As compared to FY 2023, this is an increase of \$1,259, or 0.5 percent. Contracted salaries total \$0.2 million, an increase of \$3,904, or 2.2 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$84,889 include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$5,097 and provide funding for office supplies.

# Office of Chief Financial Officer

## Payment of Systemwide Obligations

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$252,971	1.8	Administrator	\$0	0.0	\$264,034	1.8
Specialist	\$0	0.0	\$460,571	5.2	Specialist	\$0	0.0	\$481,831	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	\$256,258	4.3	Office	\$0	0.0	\$284,101	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	\$19,753	0.0	Hourly Salaries	\$0	0.0	\$20,364	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	\$486,670	0.0	Employee Benefits	\$0	0.0	\$489,935	0.0
Operating Expenses	\$0	0.0	\$3,559	0.0	Operating Expenses	\$0	0.0	\$3,580	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$1,479,783</b>	<b>11.4</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,543,845</b>	<b>11.4</b>
	<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				11.4	Total Positions				11.4
Expenditures			\$1,479,783		Expenditures			\$1,543,845	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$1,479,783</b>		<b>School Operating Fund Net Cost</b>			<b>\$1,543,845</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Financial Officer								
Program Contact	Penny Xu								
Phone Number	571-423-3728								
Web Address	<a href="https://www.fcps.edu/department/office-chief-financial-officer">https://www.fcps.edu/department/office-chief-financial-officer</a>								
Mandate(s)	Code of Virginia, § 2.2-4352 Code of Virginia, § 22.1-122 Code of Virginia, § 55-210.1								

Support: Departments: Chief Financial Officer: Payment of Systemwide Obligations

### Description

The Payment of Systemwide Obligations program is responsible for the oversight and payment of all FCPS financial obligations. This program manages payments made by bank check or electronic funds transfer of all appropriated payments for nonpayroll obligations. The 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 procurement card programs.

The program manages accounts payable, employee travel expense reimbursement, and procurement card oversight which are joined in a common business area to enhance teamwork and to facilitate process reengineering efforts. To further enhance these services, the Vendor Invoice Management (VIM) software streamlines the routing and approval of invoices and other payment documents. In addition to important processing efficiencies, the system expands the ability to 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 that 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, 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. The key metrics for Payment of Systemwide Obligations in FY 2023 are: processed 89,344 invoices, processed 36,651 disbursements of which 68 percent were electronic, issued 2,446 procurement cards, monitored 137,652 procurement card transactions, and earned approximately \$1.4 million in procurement card rebates.

### Explanation of Costs

The FY 2024 budget for Payment of Systemwide Obligations totals \$1.5 million and includes 11.4 positions. As compared to FY 2023, this is an increase of \$64,062, or 4.3 percent. Contracted salaries total \$1.0 million, an increase of \$60,165, or 6.2 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$20,364, an increase of \$611, due to a market scale adjustment. Hourly salaries provide support for technical assistants. Employee benefits of \$0.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$3,580 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 2024 Approved Budget.

# Office of Chief Financial Officer

## Payroll

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$369,534	3.0	Administrator	\$0	0.0	\$429,456	3.0
Specialist	\$0	0.0	\$1,112,328	16.8	Specialist	\$0	0.0	\$1,456,361	18.8
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	\$51,354	1.0	Office	\$0	0.0	\$55,586	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	\$22,338	0.0	Hourly Salaries	\$0	0.0	\$23,028	0.0
Work for Others	\$0	0.0	(\$120,436)	0.0	Work for Others	\$0	0.0	(\$120,436)	0.0
Employee Benefits	\$0	0.0	\$768,690	0.0	Employee Benefits	\$0	0.0	\$922,312	0.0
Operating Expenses	\$0	0.0	\$115,558	0.0	Operating Expenses	\$0	0.0	\$125,851	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$2,319,366</b>	<b>20.8</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,892,159</b>	<b>22.8</b>
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				20.8	Total Positions				22.8
Expenditures			\$2,319,366		Expenditures			\$2,892,159	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$2,319,366</b>		<b>School Operating Fund Net Cost</b>			<b>\$2,892,159</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Financial Officer								
Program Contact	Melissa Russell								
Phone Number	571-423-3505								
Web Address	<a href="https://www.fcps.edu/Payroll-Management">https://www.fcps.edu/Payroll-Management</a>								
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: Chief Financial Officer: Payroll

### Description

The Payroll program administers payroll services and related accounting activities for more than 39,000 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 employee 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 including retirement, life insurance, health and dental insurance, flexible spending accounts, 403(b) and 457 savings plans, long-term disability, professional dues, and taxes. The payroll program directs the automated clearing house (ACH) 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; 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 as mandated in The Code of Virginia Title 22.1-296. In addition, Payroll is guided by several specific sections of the federal and state codes regarding reporting procedures, vendor payments, retirement contributions, taxes, wages, garnishments, child support, and liens.

The following 22.8 nonschool-based staff support the Payroll program: a 1.0 director, 2.0 coordinators, 6.3 business specialists, 12.5 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 2023 Approved Budget, 89.4 percent of the \$3.3 billion Operating Fund, or \$2.9 billion, flows through the Payroll office in the form of wages and benefits which must be accounted for precisely. The Office has the following objectives:

- Follow School Board policy and federal and state mandates to pay wages to all FCPS employees timely and accurately
- Withhold, remit, report, and reconcile all payroll related liabilities correctly
- Implement all new mandates as required
- Assist FCPS employees with pay related inquiries and provide customer service through in-person visits, email, and phone calls

The Office of Payroll Management achieved its objectives in FY 2023 by meeting the processing deadlines for thirty-eight monthly and biweekly cycles to properly pay all employees, submitted tax withholding payments to the federal and four state government agencies for which FCPS withholds income taxes; filed all quarterly and annual federal and state mandated tax reports, including W-2 forms for all employees; reconciling and transmitting retirement contributions to VRS, FCERS, 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 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 2024 budget for Payroll totals \$2.9 million and includes 22.8 positions. As compared to FY 2023, this is an increase of \$0.6 million, or 24.7 percent, and includes an increase of 2.0 positions due to the divisionwide reorganization that realigned the positions from the Office of HR Business Services to the Office of Payroll. Position realignments include a 1.0 business specialist and a 1.0 technician to support time and attendance operations. Contracted salaries total \$1.9 million, an increase of \$0.4 million, or 26.6 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$23,028, an increase of \$690, and 3.1 percent, due to a market scale adjustment and provide support for technical assistants. Work for Others (WFO) reflects an expenditure credit of \$0.1 million. WFO remains unchanged and provides reimbursement for 1.3 positions from the ERFC Fund. Employee benefits of \$0.9 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million, an

## Office of Chief Financial Officer

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increase of \$10,293, or 8.9 percent, due to a contractual increase from the W-2 provider. Operating expenses fund payroll forms such as W-2 statements, postage, office supplies, service contracts including copier maintenance, and COBRA benefit system support. In addition to the 22.8 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 2024 Approved Budget.

Purchasing and Contracts

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$211,471	1.5	Administrator	\$0	0.0	\$302,653	2.0
Specialist	\$0	0.0	\$1,386,238	14.5	Specialist	\$0	0.0	\$1,580,041	16.0
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	\$85,298	1.5	Office	\$0	0.0	\$135,081	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	\$841,814	0.0	Employee Benefits	\$0	0.0	\$956,760	0.0
Operating Expenses	\$0	0.0	\$72,341	0.0	Operating Expenses	\$0	0.0	\$103,446	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$2,597,162</b>	<b>17.5</b>		<b>\$0</b>	<b>0.0</b>	<b>\$3,077,982</b>	<b>20.0</b>
	<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				17.5	Total Positions				20.0
Expenditures			\$2,597,162		Expenditures			\$3,077,982	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$2,597,162</b>		<b>School Operating Fund Net Cost</b>			<b>\$3,077,982</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Financial Officer								
Program Contact	Michelle Pratt								
Phone Number	571-423-3555								
Web Address	<a href="https://www.fcps.edu/get-involved/doing-business-fcps">https://www.fcps.edu/get-involved/doing-business-fcps</a>								
Mandate(s)	Fairfax County Purchasing Resolution Virginia Public Procurement Act								

Support: Departments: Chief Financial Officer: Purchasing and Contracts

**Description**

Public procurement is a governmental function that is 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. This program provides schools and departments high-quality goods and services at optimal cost through collaboration, 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 30,000 FCPS school and department purchase requests are converted to purchase orders, and over 2,950 of these requests required review and approval by Purchasing and Contracts staff. Purchasing and Contracts centrally administers approximately 750 contracts that are used by various departments, schools, and activities of FCPS and Fairfax County government. Purchasing and Contracts also awards approximately 140 new contracts annually through various methods of procurement such as Invitation for Bids (IFB), Request for Proposals (RFP), and sole-source contracts. Additionally, staff updates a publicly-accessible contract register and online catalog for contract items, including goods stocked at the warehouse located at the Forte Support Center.

## Office of Chief Financial Officer

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Purchasing and Contracts takes part in a purchasing program that generates revenue for FCPS based upon purchasing volume, including the joint office supplies contract with Fairfax County government and through national cooperative purchasing programs with the 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 approximately \$1.9 million in FY 2023.

The following 20.0 nonschool-based positions support the Purchasing and Contracts program: a 1.0 director, a 1.0 coordinator, 12.0 business specialists, 4.0 technicians, a 1.0 technical assistant, and a 1.0 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. The four objectives for FY 2023 were:

- Increase the number of competitively procured contracts to yield cost savings
- Maintain and update the online Procurement Manual 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 increase vendor competition resulting in cost savings
- Collaborate with other public bodies, including neighboring school divisions to issue cooperative solicitations to increase vendor reach and cost savings

The Procurement Opportunities page is an external resource to promote fair and open competitive processes by publicly sharing with the community and businesses, information about upcoming procurement opportunities. It represents expiring contracts that will require a new solicitation, and new requirements for which no previous contract exists.

### Explanation of Costs

The FY 2024 budget for Purchasing and Contracts totals \$3.1 million and includes 20.0 positions. As compared to FY 2023, this is an increase of \$0.5 million, or 18.5 percent, and includes an increase of 2.5 positions due to the divisionwide reorganization that realigned the positions from Warehouse Operations to the Office of Purchasing and Contracts. Position realignments include an increase of a 0.5 director position, 1.5 business specialist positions, and a 0.5 administrative assistant position. Contracted salaries total \$2.0 million, an increase of \$0.3 million, or 19.9 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$1.0 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million, an increase of \$31,105, or 43.0 percent, due to the divisionwide reorganization and fund office supplies, professional development, software, and printing.



# Office of Chief Information Technology Officer

## Chief Information Technology Officer

Enterprise Information  
Services and Assessment

Information Technology  
Operations

Information Technology  
Support Services

Office of Cybersecurity

### Chief Information Technology Officer

Gautam Sethi  
703-503-7610

### Enterprise Information Services and Assessment

Bijaya (Bj) Devkota  
703-329-7420

### Information Technology Operations

Keith Hudson  
703-329-7505

### Information Technology Support Services

Tracey Jewell  
703-503-7737

### Office of Cybersecurity

Vijai (VJ) Rao  
703-329-7535

For more information, please visit our website:

<https://www.fcps.edu/departments/information-technology>

# Office of Chief Information Technology Officer

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## Mission

The Office of Chief Information Technology Officer (IT) serves the diverse technology needs of Fairfax County Public Schools (FCPS) staff, students and central office teams. Much like any other IT organization, the office also manages divisionwide information resources, ensuring security and integrity.

The IT team provides secure, leading-edge, resilient solutions to support high-quality instructional and operational technology services, applies a cloud-smart approach to IT systems, so they are securely accessible to all users on all devices, delivers a constructive and convenient user experience across all technology products and services, and utilizes efficient and effective security practices in all technology systems.

## Issues and Trends

The FCPS Office of Chief Information Technology Officer (IT) is transformed and transforming as it met the institutional and instructional challenges of the COVID-19 pandemic which demanded evolutionary change across the Division and accelerated needs for technology services, solutions, and devices that support mobility and remote instruction. FCPS customers, including parents, students, and staff, expect the same fluid experience with FCPS technology that they experience in their daily lives through their phones and other devices. Customers want IT systems and tools to be available 24/7/365, be user-friendly, perform optimally, and be individualized to meet their unique needs and preferences. The scope, depth, complexity, and sophistication of IT systems continues to increase, and the threats to individual users and the institution have greater potential for disruption to operations. To succeed, IT is transforming to more proactive, efficient, and agile methods to meet current and future expectations.

Virtually every major FCPS initiative today has a technology component. As a result, IT is engaged across all aspects of Division work to ensure the newest technology tools are up and running faster, while providing the highest levels of engagement and security. Our team is actively building, deploying, or supporting hundreds of technology tools at all times.

In addition, there are approximately 150 current instructional product assessments under individual review for instructional value, function, data privacy and security compliance. Due to contract expirations, evolving capabilities, and changing and emerging needs, there are often multiple competitive solicitations in process simultaneously. Contract solicitations for telecommunication services, endpoint protection, and identity access management will replace current systems with robust and updated security features that keep pace with contemporary practices. When even a single issue can compromise student data privacy, or impede interoperability of systems, heightened scrutiny and vigilance are essential. Vigilance requires substantial time and resources to ensure optimal performance and maximize instructional benefit for students. The rate of change, increasing sophistication of security threats, and the volume of projects, assessments, solicitations, and implementations place a continuous burden on schools and staff to ensure effective adoption.

In 2016, FCPS established FCPSOn, the Division's one-to-one device program for students. 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. Over the next few years, pilot projects were conducted to refine instructional best practices, employ security strategies, identify device requirements, conduct network testing and implement required enhancements.

The onset of the pandemic accelerated the plan to move to the digital learning environment. In support of the FCPS virtual learning plans, IT distributed nearly 17,000 laptop computers and more than 7,000 MiFis to students. Additionally, IT restructured the service model to provide multiple pathways for tech support for employees, students, and parents working remotely. By the time the 2020-2021 virtual school year began, IT had distributed newly purchased and existing laptops to every FCPS student.

## Office of Chief Information Technology Officer

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In September 2020, FCPS selected a new chief information technology officer to help accelerate the digitization. As students and teachers gradually returned to buildings, FCPS formed the Concurrent Learning Team to identify classroom needs to support remote learning. During FY 2021, IT purchased, delivered, and deployed almost 34,000 classroom devices to classroom teachers, which included projectors, document cameras, webcams, microphones, monitors, and computer docks. To further bridge the digital divide, FCPS launched the COX Connect-to-Compete subsidized internet program.

Ubiquitous internet access and an adaptable, scalable, and highly reliable technology infrastructure are essential to the successful implementation of FCPSOn, and to daily business operations. This infrastructure is also critical to support the FCPS digital network and deliver essential services such as emergency systems, security systems, and printers. Internet access is predominately achieved through the wireless network, with approximately 250,000 FCPS devices connecting daily. Unceasing and ever-expanding wireless demands, and evolving standards and security needs, require constant upkeep to ensure optimal wireless performance across FCPS. To meet current and future demands, consistent and reliable funding is necessary to maintain the technology infrastructure.

While FCPSOn and the COVID-19 pandemic brought rapid growth to the school computer inventory, the computer marketplace is also rapidly changing. Manufacturers are moving to shorter product life-cycles and maintain replacement parts for a shorter time period. Supply-chain issues have caused extensive delays and exacerbated device support, while current funding for computer replacement and maintenance is limited. Of particular concern are the devices purchased with federal COVID-19 funding, and the needs that will be present when the recently purchased laptops come to the end of life. Substantial future resources will be essential to maintain the current instructional technology capacity.

Continued and stable funding is not just essential to maintain current IT products and services but is also a strong investment strategy for the Fairfax community in keeping the Division offerings relevant to the incoming class of 2035. Many of our digital natives are born with access to modern technology, however, that privilege is not universal. All students deserve a public education that leverages modern technology to provide equitable access to the opportunities of the future.

### **Office of Chief Information Technology Officer**

The chief information technology officer provides vision and strategic direction to FCPS, ensuring the Division is ahead of the curve by utilizing market-relevant technologies in a secure and efficient manner.

### **Office of Enterprise Information Services and Assessment**

The Office of Enterprise Information Services and Assessment (EISA) provides operational support to more than 115 major information systems covering all essential operations, such as student information, data services, libraries, transportation, food and nutrition services, human resources, payroll, facilities planning, finance, special education, and instructional management. 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). The office maintains electronic and paper records (e.g., transcripts) required by the Library of Virginia and destroys student records not required by law. EISA designs, acquires, and distributes forms required by the Division. EISA 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 the 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 major new initiative of the office is replacing legacy identity access management infrastructure. The objective of this initiative is to provide secure modern digital identity to over 500,000 users. It will provide a single entry point for students, parents, employees, and nonemployees to data, applications, textbooks, and resources appropriate to their needs, and will aim to support web-based and mobile access through a single authentication process.

# Office of Chief Information Technology Officer

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## 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 infrastructure, which houses critical enterprise network and systems equipment. ITO is also responsible for the hardware break/fix for computers, printers, audiovisual equipment, telephones, network switches, wireless access points, and projectors. 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.

A major initiative of ITO for this year is to transition the Division to cloud-based printing and scanning services. This transition will provide incredible flexibility for staff by allowing them to send a print job from their computer to the cloud, and then release that print job from any cloud-managed printer in the Division. The initiative will further the Division's strategic goal of Resource Stewardship by allowing staff to easily scan paper documents to electronic files that go directly to their secure cloud storage.

## 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. The broad range of services and support include on-site Technology Support Specialists for every school and administrative center, as well as the IT Service Desk, which provides the single point of contact for customers to request IT services, support, and information. ITSS also operates a Level 2 Functional Application Support Team that provides a deeper level of support for systemwide software applications. The IT Project Management Office (PMO) in ITSS provides project management services and leadership for all division wide technology initiatives. 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.

ITSS is in the midst of several transformations that will result in more effective and efficient use of technology across the Division. The first is a move toward agile project management, which will allow for a more iterative approach to software and system implementations, integrations, and improvements. This transition will also introduce the concept of product ownership, which is a widely used modern strategy of managing applications and systems in a way that accelerates benefit to the organization.

The second major transformation in ITSS is assuming ownership over the customer experience with technology. This move includes establishing experience leads for the student, staff, and parent experience with FCPS hardware, applications, and systems, as well as embedding best practices in user experience design into all projects. The focus will be on creating more efficient, intuitive, and pleasant experiences from the point of contact with technology through to the completion of tasks.

## Office of Cybersecurity

As institutions large and small face growing threats of manipulation to IT systems and operations, advanced cybersecurity measures are critical to maintain system integrity. In recognition of this emerging need, IT leadership, in collaboration with the School Board, invested in strengthening the Division's cybersecurity capabilities by creating an IT team that manages FCPS' cybersecurity footprint.

# Office of Chief Information Technology 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 and offices, 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 or office.

## Chief Information Technology Officer

### Support: Departments: Information Technology

- Administration
- Cybersecurity
- Information and Records Management and Reporting
- Instructional and Business Tech 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: Chief Information Technology Officer

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# Office of Chief Information Technology Officer

## Office of Chief Information Technology Officer Administration

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$223,466	1.0	Administrator	\$0	0.0	\$256,373	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$127,167	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	\$76,246	1.0	Office	\$0	0.0	\$97,247	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	\$149,911	0.0	Employee Benefits	\$0	0.0	\$227,972	0.0
Operating Expenses	\$0	0.0	\$3,172	0.0	Operating Expenses	\$0	0.0	\$3,186	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$452,795</b>	<b>2.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$711,945</b>	<b>3.0</b>
	<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				2.0	Total Positions				3.0
Expenditures			\$452,795		Expenditures			\$711,945	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$452,795</b>		<b>School Operating Fund Net Cost</b>			<b>\$711,945</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Information Technology Officer								
Program Contact	Gautam Sethi								
Phone Number	703-503-7610								
Web Address	<a href="https://www.fcps.edu/department/department-information-technology">https://www.fcps.edu/department/department-information-technology</a>								
Mandate(s)	None								

Support: Departments: Chief Information Technology Officer: Administration

### Description

The chief information technology officer provides support to the Superintendent and the Leadership Team, provides vision and direction to the Department of Information Technology staff, and serves as the liaison to the School Board.

### Method of Service Provision

Information Technology Administration ensures that critical technology services are reliable, available, secure, delivered efficiently, and are cost effective. The following 3.0 nonschool-based staff support the Information Technology Administration program: a 1.0 chief information technology officer, a 1.0 special programs manager, 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 Information Technology Administration program.

### Objectives and Evidence

Presentations on the activities of the Department of Information Technology are available on BoardDocs.

## Office of Chief Information Technology Officer

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### Explanation of Costs

The FY 2024 budget for Information Technology Administration totals \$0.7 million and includes 3.0 positions. As compared to FY 2023, this is an increase of \$0.3 million, or 57.2 percent, and includes a 1.0 manager position which has been moved and reclassified from a 1.0 technical specialist position from the Technology Support Services program. Contracted salaries total \$0.5 million, an increase of \$0.2 million, or 60.4 percent due to the position realignment. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$0.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$3,186, an increase of \$14, or 0.4 percent, and fund office supplies and technical training.

# Office of Chief Information Technology Officer

## Cybersecurity

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$857,813	6.0	Administrator	\$0	0.0	\$791,144	5.0
Specialist	\$0	0.0	\$2,222,855	22.0	Specialist	\$0	0.0	\$3,181,783	29.0
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	\$33,585	0.0	Hourly Salaries	\$0	0.0	\$82,463	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	\$1,543,608	0.0	Employee Benefits	\$0	0.0	\$1,890,147	0.0
Operating Expenses	\$0	0.0	\$93,564	0.0	Operating Expenses	\$0	0.0	\$2,599,148	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$4,751,426</b>	<b>28.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$8,544,685</b>	<b>34.0</b>
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				28.0	Total Positions				34.0
Expenditures			\$4,751,426		Expenditures			\$8,544,685	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$4,751,426</b>		<b>School Operating Fund Net Cost</b>			<b>\$8,544,685</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Information Technology Officer								
Program Contact	Vijai (VJ) Rao								
Phone Number	703-329-7535								
Web Address	<a href="https://www.fcps.edu/department/department-information-technology">https://www.fcps.edu/department/department-information-technology</a>								
Mandate(s)	FERPA, HIPPA, National Institute of Standards and Technology (NIST) Cybersecurity Framework, and the Center for Internet Security (CIS) Top 18 Critical Security Controls								

Support: Departments: Chief Information Technology Officer: Cybersecurity

### Description

The Office of Cybersecurity (OCS) is responsible for protecting the availability, integrity, and confidentiality of information as well as the identities of FCPS staff and students. Strategically, this involves creating and enforcing policies, procedures, and controls. Tactically, this involves overseeing the implementation of the Center for Internet Security (CIS) top 18 controls and improving organizational maturity based on the National Institute of Standards and Technologies (NIST) Cybersecurity Framework.

The work of OCS is focused on security management, security architecture, governance risk and compliance, strategy, incident management, and threat and vulnerability management.

- Security management includes leading security-related communications to the FCPS community, promoting end-user security awareness, and providing management services, support, training, and certifications to the FCPS Community.
- Security architecture describes the structure and practices for enterprise security processes and are aligned to the FCPS Beliefs, Mission, Vision, and supports the FCPS Strategic Plan. At a high-level, it models the current state of technology systems through physical and logical representations, defines the desired future state, conducts formal and comprehensive gap-analysis of technical systems and services, defines security baselines, system security plans, corrective action plans, and root cause analysis.



# Office of Chief Information Technology Officer

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- Governance risk and compliance consist of the tools, personnel, and processes that provide formalized risk management to ensure continuity of operations; risk reduction; and compliance with policies, industrial standards, and laws. It includes defining security policies; procedures; service asset and configuration management control; change management; and approval and guidance regarding segregation of roles, duties, and environments. OCS staff are also essential members for all IT and organizational boards, including the IT strategy, change control, technical review, technology advisory, program approval, and vendor approval.
- Incident and event management is focused on responding to security anomalies with authentication, authorization, user management, and network traffic and coordinating all aspects of breach identification, notification, escalation, and response.
- Cybersecurity strategies include items such as defense-in-depth, zero-trust, the cybersecurity framework, priorities and road maps, compliance and enforcement, as well as collaboration with the legal and audit departments.
- Threat and vulnerability management mitigates threats and vulnerabilities through continual monitoring. On-demand and automated scans are conducted to detect anomalies around authentication, authorization, user management, and network traffic. It includes application security testing, social media threats and analysis, scans and tests to ensure compliance with regulatory and legal needs, and the hardening of applications and systems.

## Method of Service Provision

OCS is in the process of hiring and building out a fully functioning team in FY 2024. Cybersecurity staffing is particularly challenging because of the high-level of knowledge and expertise required in a very competitive job market. As such, positions and duties are still being defined and refined to meet operational requirements. Current OCS staff support FCPS staff and students via Teams, Zoom, email, phone calls, and on-site visits when needed. The following 34.0 nonschool-based staff support the Cybersecurity program: a 1.0 director, 4.0 coordinators, 6.0 functional supervisors, a 1.0 business specialist, 12.0 technical specialists, and 10.0 technicians.

## Scope of Impact

All FCPS staff, students, families, and business partners are impacted by the work of OCS, bound by OCS policies and controls, and are critical partners in maintaining and supporting security. The technical scope of OCS includes all servers, systems, computers, operational technology, and network devices.

## Objectives and Evidence

The Cybersecurity Office current focus is on acquiring resources to implement and maintain essential controls. The weekly analysis includes over 5.0 billion logs and 2.0 million threats contained. In addition, 4,768 security tickets were resolved in FY 2023. Additional metrics will be added to include breaches contained, in excess of 100 vendors reviewed, and volume of data analyzed. As the program matures, additional indicators will include compliance with the National Institute of Standards and Technology Cybersecurity Framework and the Center for Internet Security Top 18 Critical Security Controls.

## Explanation of Costs

The FY 2024 budget for Cybersecurity totals \$8.5 million and includes 34.0 positions. As compared to FY 2023, this is an increase of \$3.8 million, or 79.8 percent, and includes an increase of 6.0 positions due to the realignment of a 1.0 project manager position from the Network and Enterprise Systems Support program and an increase of 5.0 positions as part of the FY 2024 budget to strengthen cybersecurity practices. Contracted salaries total \$4.0 million, an increase of \$0.9 million, or 29.0 percent, due primarily to the increase of 6.0 positions. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$82,463, an increase of \$48,878, due to additional funding for hourly IT interns and includes support for additional office assistant, technical, and professional personnel and overtime to support business functions. Employee benefits of \$1.9 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$2.6 million, an increase of \$2.5 million due to additional funding for contracting services that strengthen IT cybersecurity practices in FCPS, support the implementation of controls needed to responsibly protect information, and provide materials and supplies, other professional services, and wireless devices.

# Office of Chief Information Technology Officer

## Information and Records Management and Reporting

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$284,158	2.0	Administrator	\$0	0.0	\$267,477	2.0
Specialist	\$0	0.0	\$1,210,386	12.0	Specialist	\$0	0.0	\$1,254,415	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	\$165,622	3.0	Office	\$0	0.0	\$150,519	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	\$253,282	0.0	Hourly Salaries	\$0	0.0	\$261,109	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	\$850,793	0.0	Employee Benefits	\$0	0.0	\$813,012	0.0
Operating Expenses	\$0	0.0	\$53,077	0.0	Operating Expenses	\$0	0.0	\$53,077	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$2,817,317</b>	<b>17.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,799,609</b>	<b>17.0</b>
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				17.0	Total Positions				17.0
Expenditures			\$2,817,317		Expenditures			\$2,799,609	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$2,817,317</b>		<b>School Operating Fund Net Cost</b>			<b>\$2,799,609</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Information Technology Officer								
Program Contact	Bj Devkota								
Phone Number	703-329-7420								
Web Address	<a href="https://www.fcps.edu/department/department-information-technology">https://www.fcps.edu/department/department-information-technology</a>								
Mandate(s)	Accreditation compliance; record retention in compliance with FERPA and Library of Virginia; FOIA compliance; VDOE Reporting								

Support: Departments: Chief Information Technology Officer: 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 also provides for auditing, certifying, and reporting 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, providing electronic information about school and division programs, 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 during 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 17.0 nonschool-based staff support the Information and Records Management and Reporting program: 2.0 coordinators, 2.0 functional supervisors, 9.0 technology specialists, a 1.0 technician, 2.0 technical assistants, and a 1.0 administrative assistant.

# Office of Chief Information Technology Officer

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## 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 the implementation of 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 the appropriate SOL test for each student. Challenges associated with continuous changes in VDOE reporting requirements include increases in data analysis and reporting requests; increased data-related FOIA requests; and facilitating higher data visibility for the community that requires increased capacity and workflow improvements, effective communication, and coordination between offices.

## Explanation of Costs

The FY 2024 budget for Information Technology Information and Records Management and Reporting totals \$2.8 million and includes 17.0 positions. As compared to FY 2023, this is a decrease of \$17,708, or 0.6 percent. Contracted salaries total \$1.7 million, an increase of \$12,246, or 0.7 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.3 million, an increase of \$7,827, or 3.1 percent, due to the market scale adjustment and provide hourly support for the systems and hardware used by FCPS. Employee benefits of \$0.8 million 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.

# Office of Chief Information Technology Officer

## Instructional and Business Technology Assessment, Development, and Maintenance

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$904,891	6.0	Administrator	\$0	0.0	\$934,219	6.0
Specialist	\$0	0.0	\$6,674,203	52.0	Specialist	\$0	0.0	\$7,133,914	52.0
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	\$130,488	2.0	Office	\$0	0.0	\$139,652	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	\$265,708	0.0	Hourly Salaries	\$0	0.0	\$304,845	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	\$3,877,618	0.0	Employee Benefits	\$0	0.0	\$3,915,216	0.0
Operating Expenses	\$0	0.0	\$13,617,908	0.0	Operating Expenses	\$0	0.0	\$13,796,343	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$25,470,817</b>	<b>60.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$26,224,190</b>	<b>60.0</b>
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				60.0	Total Positions				60.0
Expenditures			\$25,470,817		Expenditures			\$26,224,190	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$25,470,817</b>		<b>School Operating Fund Net Cost</b>			<b>\$26,224,190</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Information Technology Officer								
Program Contact	Bj Devkota								
Phone Number	703-329-7420								
Web Address	<a href="https://www.fcps.edu/department/department-information-technology">https://www.fcps.edu/department/department-information-technology</a>								
Mandate(s)	FERPA and HIPAA								

Support: Departments: Chief Information Technology Officer: 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 with admissions, course scheduling, grading, attendance, discipline, health, and transcripts, as well as systems for transportation, food services, and facilities planning. There are also 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, Schoology, ParentVUE, Family Connection, public school profiles, and weCare@school.

### 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.

# Office of Chief Information Technology Officer

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Staff must maintain expertise in infrastructure, desktop, mobile, and web technologies. Staff members must also 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 web Methods integration services.

The following 60.0 nonschool-based staff support the Instructional and Business Technology Assessment, Development, and Maintenance program: a 1.0 director, 5.0 coordinators, 52.0 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 of internal senior level staff 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 of 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).

## Office of Chief Information Technology Officer

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### Explanation of Costs

The FY 2024 budget for Information Technology Instructional and Business Technology Assessment, Development, and Maintenance totals \$26.2 million and includes 60.0 positions. As compared to FY 2023, this is an increase of \$0.8 million, or 3.0 percent. Contracted salaries total \$8.2 million, an increase of \$0.5 million, or 6.5 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.3 million, an increase of \$39,137, or 14.7 percent, primarily due to a department realignment from operating expenses and a market scale adjustment. Hourly salaries provide hourly technical support for the systems used by FCPS. Employee benefits of \$3.9 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$13.8 million, an increase of \$0.2 million, or 1.3 percent, primarily due to contractual increases for multiple tools including the Schoology Integrated Learning Management System, Lawson maintenance and support services, functional and capacity testing tool, and the Oracle database infrastructure offset by a department realignment to hourly salaries. Operating expenses are mainly for computer and office services, other professional services, software maintenance, and noncapitalized equipment.

# Office of Chief Information Technology Officer

## Integrated Digital Technology Services

	<u>FY 2023 Budget</u>				<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$125,437	1.0	Administrator	\$0	0.0	\$134,492	2.0
Specialist	\$0	0.0	\$2,816,706	37.5	Specialist	\$0	0.0	\$2,827,777	36.5
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	\$55,302	1.0	Office	\$0	0.0	\$77,975	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	\$109,731	0.0	Hourly Salaries	\$0	0.0	\$95,468	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	\$1,499,572	0.0	Employee Benefits	\$0	0.0	\$1,578,850	0.0
Operating Expenses	\$0	0.0	\$653,232	0.0	Operating Expenses	\$0	0.0	\$1,300,299	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$5,238,751</b>	<b>39.5</b>		<b>\$0</b>	<b>0.0</b>	<b>\$5,993,634</b>	<b>39.5</b>
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
<b>Total Positions</b>				39.5	<b>Total Positions</b>				39.5
<b>Expenditures</b>			\$5,238,751		<b>Expenditures</b>			\$5,993,634	
<b>Offsetting Revenue</b>			\$0		<b>Offsetting Revenue</b>			\$0	
<b>Offsetting Grant Funding</b>			\$2,002,936		<b>Offsetting Grant Funding</b>			\$2,154,707	
<b>School Operating Fund Net Cost</b>			<b>\$3,235,815</b>		<b>School Operating Fund Net Cost</b>			<b>\$3,838,927</b>	
<b># of Sites</b>					<b># of Sites</b>				
<b># Served</b>					<b># Served</b>				
Supporting Department(s)	Chief Information Technology Officer								
Program Contact	Tracey Jewell								
Phone Number	703-503-7737								
Web Address	<a href="https://www.fcps.edu/department/department-information-technology">https://www.fcps.edu/department/department-information-technology</a>								
Mandate(s)	None								

Support: Departments: Chief Information Technology Officer: Integrated Digital Technology Services

### Description

Integrated Digital Technology Services (IDTS) focuses on the 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, 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 various types of materials for use in 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 both virtual and in-person events; consultation, purchasing and training assistance for all school news studios and programs; and on-site and central workshops for students.

IDTS provides critical support for FCPS to implement initiatives that require educational and training resources and assets. 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.

# Office of Chief Information Technology Officer

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## Method of Service Provision

IDTS provides services through an electronic request process which allows instructional, operational, and school-based personnel to submit requests for various IDTS services. Requests to IDTS 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. 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 live video-stream for critical school system events, 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 on several platforms. 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 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: 2.0 coordinators, 3.0 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. More than 25,000 hours of original and acquired educational and informational programs were broadcast over our three countywide cable TV channels and streamed on accompanying FCPS webpages. This includes 51 School Board sessions, 5 major events including the Regional Cappies Awards, FCPS Honors Awards, FCPS Retirement Ceremony, FCPS Choral Fest and segments of the FCPS Leadership Kickoff Conference. To avoid potential licensing issues concerning the use of third-party educational content, IDTS staff provided 63 Copyright Consultations to FCPS teachers and staff who requested assistance. IDTS support staff provided more than 100 consultations on the development, operation, and requested training sessions for school-based TV Studios. IDATS created 241,351 courses that were streamed over three cable TV channels along with streamed on-demand videos, live events, documents, and podcasts which received nearly two million views. Also, 259,067 items were purchased from the TMPC with 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 support all departments and programs, and provide an array of services, to include School Board support, professional development for all employees of FCPS, and supporting teachers who need 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 reports 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 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, which reduces training cost and face-to face training, allowing self-paced and personalized learning, and allowing rapid mass deployment of government-mandated certification programs
- Comprehensive support for school-based events including science fairs, cultural celebrations, theater productions, and community nights that reduces, and in many cases eliminates, costs for equipment rentals and third-party contractors



## Office of Chief Information Technology Officer

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- 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, which supports closing the digital divide, as well as assisting with federal section 508 accessibility compliance regulations
- 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
- Presentation systems technical operations and support for divisionwide events, conferences, hybrid meetings, and additional professional development
- Improved usability and efficiency of IT department websites and digital tools via User Experience research and design. User experience research and design play a pivotal role in enhancing school system information technology websites and tools by putting the needs and preferences of students, teachers, parents, and administrators at the forefront. Through meticulous research methods such as user surveys, interviews, and usability testing, IDTS UX professionals gain valuable insights into the pain points and aspirations of the various user groups. This information guides the design process, enabling the creation of intuitive interfaces, streamlined navigation, and features that cater to the specific requirements of the educational context. By focusing on accessibility, responsive design, and user-centric functionalities, IDTS UX experts ensure that these websites and tools become more inclusive and effective, fostering smoother communication, easier access to resources, and enhanced collaboration among stakeholders. In this way, user experience research and design contribute significantly to the continuous improvement of school system information technology, ultimately creating a more engaging and productive educational environment for all.

### Explanation of Costs

The FY 2024 budget for Integrated Digital Technology Services totals \$6.0 million and includes 39.5 positions. As compared to FY 2023, this is an increase of \$0.8 million, or 14.4 percent. Contracted salaries total \$3.0 million, an increase of \$42,801, or 1.4 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.1 million, a decrease of \$14,263, or 13.0 percent, primarily due to a department realignment to operating expenses. 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 of \$1.6 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.3 million, an increase of \$0.6 million to support the FCPS Lighthouse Schools Pilot that provides leadership coaching, teacher professional learning, training for school-based technology specialist (SBTS), and access to a community of innovators, an increase in funding from the Cox Cable Communications grant, and a department realignment from hourly salaries. Offsetting revenue of \$2.2 million represents funding from the Cable Communications grant. The net cost to the School Operating Fund is \$3.8 million.

# Office of Chief Information Technology Officer

## Network and Enterprise Systems Support

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$308,780	2.0	Administrator	\$0	0.0	\$337,446	2.0
Specialist	\$1,314,465	11.0	\$4,975,882	40.0	Specialist	\$1,215,077	10.0	\$6,221,107	52.0
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	\$7,448	0.0	Hourly Salaries	\$0	0.0	\$136,144	0.0
Work for Others	\$0	0.0	(\$381,731)	0.0	Work for Others	\$0	0.0	(\$385,432)	0.0
Employee Benefits	\$623,863	0.0	\$2,635,839	0.0	Employee Benefits	\$576,148	0.0	\$3,103,572	0.0
Operating Expenses	\$0	0.0	\$9,798,742	0.0	Operating Expenses	\$0	0.0	\$11,350,655	0.0
	<b>\$1,938,328</b>	<b>11.0</b>	<b>\$17,344,960</b>	<b>42.0</b>		<b>\$1,791,225</b>	<b>10.0</b>	<b>\$20,763,492</b>	<b>54.0</b>
	10.1%	20.8%	89.9%	79.2%		7.9%	15.6%	92.1%	84.4%
Total Positions				53.0	Total Positions				64.0
Expenditures			\$19,283,288		Expenditures			\$22,554,717	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$19,283,288</b>		<b>School Operating Fund Net Cost</b>			<b>\$22,554,717</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Information Technology Officer								
Program Contact	Keith Hudson								
Phone Number	703-329-7505								
Web Address	<a href="https://www.fcps.edu/department/department-information-technology">https://www.fcps.edu/department/department-information-technology</a>								
Mandate(s)	HIPAA; Children's Internet Protection Act; compliance with FOIA and E-Discovery								

Support: Departments: Chief Information Technology Officer: 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 enterprisewide 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 enterprisewide network addressing. These

## Office of Chief Information Technology Officer

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I-Net design attributes allow FCPS to efficiently manage the WAN and provide a high level of reliable service. In December of 2021 (FY 2022), 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 6,880 LAN switches and 16,600 wireless access points are monitored and maintained, which provide a secure enterprisewide 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 40,000 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) mandates 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 email solution has been implemented for the Human Resources Benefits Program and maintained to ensure email 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, 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 email infrastructure required to support over 40,000 mailboxes; the system processes over 10 million email messages per month (internal and external, sent and received) and blocks approximately 8 million spam messages per month. Additionally, in compliance with the Freedom of Information Act (FOIA) and E-Discovery, an email 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 continuous 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

# Office of Chief Information Technology Officer

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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: 10.0 technology specialists. In addition, the following 54.0 nonschool-based staff support the program: a 1.0 director, a 1.0 coordinator, 5.0 functional supervisors, 35.0 technology specialists, 3.0 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 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

Network and Enterprise Systems Support provides general maintenance of technological systems located in administrative and school facilities and instructional technology such as the enterprise network and servers.

## Explanation of Costs

The FY 2024 budget for Network and Enterprise Systems Support totals \$22.6 million and includes 64.0 positions. As compared to FY 2023, this is an increase of \$3.3 million, or 17.0 percent, and includes an increase of 11.0 positions. The position increases include the realignment of 12.0 positions from the Technology, Equipment and Infrastructure Systems Support program offset by the realignment of a 1.0 project manager position to the Cybersecurity program. Contracted salaries total \$7.8 million, an increase of \$1.2 million, or 17.8 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.1 million, an increase of \$0.1 million, primarily due to a budget realignment from the Technology, Equipment and Infrastructure Systems Support program and a 3.0 percent market scale adjustment. Hourly salaries provide support for technical and general office support services. Work for Others (WFO) reflects an expenditure credit of \$0.4 million, a change of \$3,702, or 1.0 percent. WFO reflects a charge to the Capital Projects program for wireless network deployment. Employee benefits of \$3.7 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$11.4 million, an increase of \$1.6 million, or 15.8 percent, primarily due to a department realignment from the Technology Support Services program, contractual increases for multiple tools including CrowdStrike protection suite, and budget realignments to support position reclassifications within this program. Operating expenses primarily fund equipment, equipment services, other professional services, office supplies, postage, and printing.

# Office of Chief Information Technology Officer

## Technology Equipment and Infrastructure Systems Support

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$274,387	2.0	Administrator	\$0	0.0	\$277,947	2.0
Specialist	\$0	0.0	\$5,285,642	65.0	Specialist	\$0	0.0	\$4,416,894	53.0
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	\$298,934	0.0	Hourly Salaries	\$0	0.0	\$179,704	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	\$2,805,122	0.0	Employee Benefits	\$0	0.0	\$2,239,907	0.0
Operating Expenses	\$0	0.0	\$5,805,909	0.0	Operating Expenses	\$0	0.0	\$5,781,452	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$14,396,764</b>	<b>67.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$12,822,673</b>	<b>55.0</b>
	<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				67.0	Total Positions				55.0
Expenditures			\$14,396,764		Expenditures			\$12,822,673	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$14,396,764</b>		<b>School Operating Fund Net Cost</b>			<b>\$12,822,673</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Information Technology Officer								
Program Contact	Keith Hudson								
Phone Number	703-329-7505								
Web Address	<a href="https://www.fcps.edu/department/department-information-technology">https://www.fcps.edu/department/department-information-technology</a>								
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: Chief Information Technology Officer: 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 ensure that the number and opportunity for threats to both human lives and assets are diminished. Approximately 221 intrusion detection systems, 22,000 monitoring points, and a central monitoring station within the Safety and Security program provide 24/7/365 complete coverage of FCPS buildings. Additionally, to control facility access only to authorized persons, more than

## Office of Chief Information Technology Officer

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230 keyless door entry systems 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 FCPS buildings 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 using these systems. FCPS certified technicians support more than 200 of these facility 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 264,000 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 the recycling of laptop batteries to meet Environmental Protection Agency (EPA) standards and hard drive destruction, 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, 30 percent are 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 and restoring service in single visits. Rotational scheduling of staff is also maintained to ensure 24/7/365 support of all fire alarm and security systems in the enterprise.

## Office of Chief Information Technology Officer

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The following 55.0 nonschool-based staff support the Technology Equipment and Infrastructure Systems Support program: 2.0 coordinators, 8.0 business specialists, a 1.0 functional supervisor, and 44.0 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 Systems Support program resolved approximately 70,000 work requests in FY 2023. 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.

### Explanation of Costs

The FY 2024 budget for Technology Equipment and Infrastructure Systems Support totals \$12.8 million and includes 55.0 positions. As compared to FY 2023, this is a decrease of \$1.6 million, or 10.9 percent, and includes a decrease of 12.0 positions that moved to the Network and Enterprise Systems Support program. Contracted salaries total \$4.7 million, a decrease of \$0.9 million, or 15.6 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, a decrease of \$0.1 million, or 39.9 percent, primarily due to a department realignment to the Network and Enterprise Systems Support program offset by a market scale adjustment. Hourly salaries 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 the Department of Information Technology for various work order requests, telephones, and trailers. Employee benefits of \$2.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$5.8 million, a decrease of \$24,457, or 0.4 percent, due to budget realignments to the Network and Enterprise Systems Support program to support position reclassifications. Operating expenses fund computer services and contracts, facility modifications, maintenance supplies, tools, office supplies, postage, and printing.

# Office of Chief Information Technology Officer

## Technology Support Services

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$884,703	6.0	Administrator	\$0	0.0	\$934,419	6.0
Specialist	\$19,872,605	180.8	\$8,827,751	82.0	Specialist	\$20,655,953	180.8	\$9,067,825	81.0
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	\$137,671	0.0	\$96,300	0.0	Hourly Salaries	\$141,925	0.0	\$88,563	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$9,442,330	0.0	\$4,865,777	0.0	Employee Benefits	\$9,805,229	0.0	\$4,749,512	0.0
Operating Expenses	\$243,223	0.0	\$4,364,791	0.0	Operating Expenses	\$243,223	0.0	\$4,402,704	0.0
	<b>\$29,695,829</b>	<b>180.8</b>	<b>\$19,039,323</b>	<b>88.0</b>		<b>\$30,846,330</b>	<b>180.8</b>	<b>\$19,243,023</b>	<b>87.0</b>
	60.9%	67.3%	39.1%	32.7%		61.6%	67.5%	38.4%	32.5%
Total Positions				268.8	Total Positions				267.8
Expenditures			\$48,735,151		Expenditures			\$50,089,354	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$48,735,151</b>		<b>School Operating Fund Net Cost</b>			<b>\$50,089,354</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Information Technology Officer								
Program Contact	Tracey Jewell								
Phone Number	703-503-7737								
Web Address	<a href="https://www.fcps.edu/department/department-information-technology">https://www.fcps.edu/department/department-information-technology</a>								
Mandate(s)	VDOE SOQ for technology support								

Support: Departments: Chief Information Technology Officer: Technology Support Services

### Description

Technology Support Services (TSS) provides cost-effective and 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 that is essential to instructional programs and administrative offices. This includes supporting approximately 320,000 laptops and tablets, tens of thousands of peripheral devices, more than 100 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



# Office of Chief Information Technology Officer

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positions have 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 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 device fleet management, 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. Examples of applications and systems supported include Standards of Learning (SOL) and other online testing, student information system, learning management system, Google Workspace for Education, and numerous digital tools and online textbooks.
- Technology services and support are also provided through the Technology Support 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. The desk also operates a parent technology support phone line in two languages, as well as an online ticketing system for parents and/or students to submit requests for tech support.
- The FCPS Tech Support Portal, a self-service portal through which customers submit requests for information or support and track the status of their requests, includes a searchable database of dozens of self-help articles and available services.
- Remote desktop management is a service delivery method for critical software, operating system patches, and antivirus software ensure the security, reliability, and availability of FCPS computers. The desktop configuration team supports all major platforms, including Windows, iOS, and ChromeOS. 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.
- Professional project management services are provided for major enterprise technology projects, upgrades, and replacements from project proposal through implementation. Project Management Services is a critical partner for completing projects with fidelity, collaboration, and reduced risk. The team provides excellent customer support by identifying needs, focusing on communicating critical information to the right stakeholders in a timely manner, facilitating work and decision making by establishing highly effective teams, being responsive to feedback, creating sustainable processes, and coordinating IT services across all DIT offices.
- 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. The Virginia Standards of Quality (SOQ) for technology support requires a minimum of a 1.0 technology support person per 1,000 students. As education continues to see a digital transformation to an environment dependent on technology for essential functions, 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 180.8 school-based positions support the program: 179.8

## Office of Chief Information Technology Officer

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technology support specialists and a 1.0 technician. The following 87.0 nonschool-based positions also support the program: a 1.0 director, 5.0 coordinators, 3.0 functional supervisors, 50.0 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. Within FCPS, 40,000 employees, 178,000 students, and half a million parents leverage technology to accomplish their tasks and are supported in that by TSS.

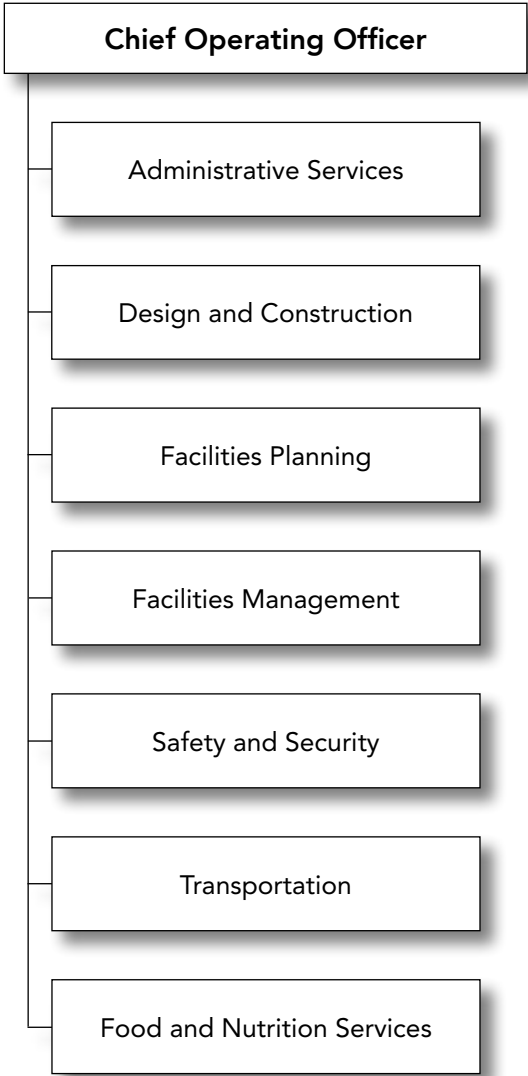
### Objectives and Evidence

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, as well as industry standard customer service ratings that include customer satisfaction (CSAT), customer effort (CES), and net promoter (NPS). These data points are reported internally as part of the IT Continuous Service Improvement (CSI) process.

### Explanation of Costs

The FY 2024 budget for Technology Support Services (TSS) totals \$50.1 million and includes 267.8 positions. As compared to FY 2023, this is an increase of \$1.4 million, or 2.8 percent, and includes a decrease of a 1.0 nonschool based technical specialist positions that was moved to the Information Technology Administration program. Contracted salaries total \$30.7 million, an increase of \$1.1 million, or 3.6 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, a decrease of \$3,483, or 1.5 percent, due to a budget realignment to the Information Technology Administration program to support a 1.0 position reclassification offset by the market scale adjustment. Hourly funding provides support for technical expertise for all systems. Employee benefits of \$14.6 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$4.6 million, an increase of \$37,913, or 0.8 percent, due to contractual increases for multiple applications including intranet accessibility services and Edupoint maintenance offset by a budget realignment to the Information Technology Administration program to support a 1.0 position reclassification. Operating expenses fund computers, equipment, computer and office supplies, professional development, and membership dues.

# Office of Chief Operating Officer



**Chief Operating Officer**  
Chuck Fanshaw, Interim  
571-423-2350

**Administrative Services**  
Paul Hatcher  
571-423-2300

**Design and Construction**  
Jessica Gillis  
571-423-2320

**Facilities Planning**  
Jessica Gillis  
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**Facilities Management**  
Justin Moss  
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**Safety and Security**  
Tom Vaccarello  
571-423-2010

**Transportation**  
Francine Furby  
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For more information, please visit our website:  
<https://www.fcps.edu/department/chief-operating-officer>

# Office of Chief Operating Officer

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## Mission

The mission of the Office of Chief Operating Officer (COO) is to provide, maintain and support an environment that 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, effective security operations, and a nationally recognized child nutrition program.

## Department Commitment

COO is committed to achieving its mission through its work as individuals and collectively to promote equity in COO core values, beliefs, behaviors, actions, practices, and policies within and across the FCPS offices, and in conversation and partnership with staff and community stakeholders. FCPS is committed to the Strategic Plan, and its five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals.

## Issues and Trends

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. The Department of Facilities and Transportation Services and functions were replaced with a newly-created Office of Chief Operating Officer. In addition, the Office of Food Nutrition Services (FNS) was realigned from Office of Chief Financial Officer to the COO, and Warehouse Operations was realigned from Office of Procurement Services to the COO Office of Facilities Management.

The COO 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 COO initiatives and programs such as energy conservation, design and building modernization, transportation initiatives that safeguard student transport including zero emissions fleet conversion, efficient building maintenance innovations, and safety and security measures. The COO continues to face ongoing challenges, which includes uncertainty of impacts on student membership from the COVID-19 pandemic, uneven growth and inconsistent trends in membership throughout the Division, growing demand for additional capacity, aging infrastructure, security threats, lack of capital and operational funding to meet community expectations, the rising costs of construction and transportation expenses, and a severe driver/worker shortage. Enhanced security is critical to ensure the safety and security of students, families, staff, and the community at FCPS facilities. In FY 2024, COO has contracted with an outside security expert to review FCPS safety and security programs and make recommendations for improvements. COO continues to address these challenges through innovation.

The Office of Administrative Services continues to be in the forefront of providing technological updates and service to the offices within COO through the Customer Service Team as well as managing the community use of all FCPS buildings and grounds. In FY 2023, the Customer Service Team assisted in the procurement, award and implementation of a new transportation routing software that will enable more enhanced safety and efficiency in bus management/routing and the transition from the Fairfax County radio system to a FCPS-maintained radio network. In FY 2024, Administrative Services will explore the procurement of a replacement to an outdated maintenance work order software.

Since returning to pre-COVID levels, Community Use has scheduled over 400,000 user events which is a 50 percent increase as well as collecting \$3.6 million in user fees. The constant workflow associated with scheduling events between user groups and schools as well as working with the Fairfax County government has put a tremendous strain on the current staff tasked with managing this program. Despite the increased workload, the Community Use program will continue to find ways to streamline processes while continuing to provide first rate customer service.

COO continues to strive to improve accuracy in student membership projections and long-range facility planning with additional datasets that provide a better understanding of the many factors that influence each facility's unique needs. This work has increased in complexity given that the COVID-19 pandemic has had an impact on student membership at school divisions across the country in school year 2020-2021, including FCPS. Student membership remains under the school year 2019-2020 level and the Division is experiencing the largest month-to-month

increase in over a decade. This trend is being monitored as the state of emergency for the pandemic has ended and economic conditions continue to change. Accurate predictions of enrollment and student population changes result in more precise staffing and resource allocations to schools and centers and directly impact the budget.

Additionally, the department will administer 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. COO has continued the construction schedule presented in the CIP for many years through the funding provided by General Obligation Bonds in the amount of \$180 million. As recommended by the Joint County/Schools CIP Committee in their final report issued in October 2021, FCPS bond funding was increased by \$25 million to \$205 million per year in FY 2023 and FY 2024. An additional \$25 million increase to \$230 million per year begins in FY 2025. This increased funding was intended to help COO to support infrastructure replacement and upgrades, reduce the current renovation cycle, achieve more sustainability practices, and deliver additional capital improvements to more schools. Recent market trends including supply chain delays and material cost and labor escalation have greatly impacted the capital program. COO closely monitors and effectively manages project time lines and budgets, but unforeseen swings in the industry have greatly reduced this balance. Significant historic reductions and under funding of equipment and capital replacement programs have further placed additional burden on the schools.

The Office of Facilities Management (OFM) is committed to energy conservation through the employment of sustainable building construction and maintenance practices that minimize FCPS' environmental impact. OFM is also 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. Maintenance and repair of all mechanical, electrical, and structural equipment and systems are provided by technicians located in four decentralized satellite maintenance facilities. A fifth centralized facility is responsible for grounds maintenance and centralized trades functions. Additionally, within OFM is the Energy and Environmental Sustainability section responsible for coordinating the implementation of the Joint Environmental Task Force (JET) goals within FCPS. These goals are based on four overarching areas: Energy, Transportation, Waste Management and Recycling, and Workforce Development.

Maintenance of existing facilities is a major challenge. As facilities age and the renovation cycle is extended, the requirement for major building infrastructure repairs increases. The significant expansion of FCPS facilities as well as the implementation of more complex mechanical systems has introduced additional strain on OFM's limited resources. Additional resources are necessary to replace capital systems and address failures to ensure that FCPS can monitor and control schools effectively.

The FCPS Energy Education Team continues to work diligently to implement the behavior-based energy conservation program with the goal of efficient and effective stewardship of public resources (both economic and environmental) by continually striving to reduce divisionwide energy use and cost without negatively impacting health and safety, the educational environment, or productivity. Since starting this program in 2014, FCPS has saved more than \$60 million, as documented in EnergyCAP's Statement of Savings. EnergyCAP is a utility bill and energy management solution that is compliant with Chapter 3.4.3 of the International Performance, Measurement & Verification Protocol (IPMVP).

Concurrently, the Energy Education Team has been conducting assessments of ventilation in school facilities and has evaluated over 1,500 spaces across the Division. The testing has led to hundreds of work orders and many repairs and adjustments that have resulted in improved ventilation. The team predicts that FY 2024 will bring greater energy consumption than experienced in FY 2023 due to a projected increase in community use, a more normal, colder winter, and the installation of over 700 portable air cleaners that run 24 hours a day.

During FY 2023, the Office of Safety and Security (OSS) continued 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,

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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, business continuity, 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 with the expectation that a current review will provide additional improvement insight.

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 are installed on the buses and in vans to implement this application with plans to include features such as improved time and attendance for payroll purposes. A joint venture with the County bus service provides 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 for eight electric school buses that were placed in operation in the 2020-2021 school year. Two Virginia Department of Environmental Quality (DEQ) competitive grants were awarded to FCPS for funding 20 additional electric school buses, bringing the electric bus fleet to 28 by the beginning of school year 2023-2024. Alternative bell schedules continue to be explored for more efficient use of buses and to assist with student health needs related to sleep. To improve the safety of students, a stop-arm camera program is being considered as technology used on school buses will capture video of violators who pass school buses loading and unloading students. In addition, for improved efficiency of operation a transition to new routing software will be in place for the 2023-2024 school year.

The Office of Food and Nutrition Services (FNS) implements recommendations and input from partnerships with school and community stakeholders, and from an external review initiated to ensure the FNS program remains one of the nation's premier programs. FCPS identifies cost-effective ways to enhance meals and snacks while maintaining exceptionally high standards. Menus are planned to promote fresh fruits and vegetables at all schools.

### Office of Chief Operating Officer

The Office of Chief Operating Officer supports and advises the Superintendent on matters relating to facilities, safety, security, and student transportation. The chief operating officer serves as a liaison to the School Board and represents the Division on office issues at the local, state, region, and national levels.

### Office of Administrative Services

The Office of Administrative Services supports equity by providing access to FCPS space for various extracurricular activities and user groups through Community Use. The office develops and implements software to standardize business rules allowing COO offices to achieve equity in their recommendations. This office is responsible for providing administrative support to the Office of Chief Operating Officer by supporting COO technology requirements, managing and coordinating usage within all FCPS locations, and providing COO financial management. The Customer Service Team provides software application support to the COO and coordinates the development, implementation, and service of major COO systems utilized within the Office of Chief Operating Officer, as well as throughout the school system. In addition, the Customer Service Team identifies other technology initiatives that will enable the COO 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 COO 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 chief operating officer. These usually represent initiatives that are conveyed from either the School Board or the Superintendent with goals of increased efficiencies and/or cost savings.

### **Office of Design and Construction**

The Office of Design & Construction (D&C) makes equity a priority by promoting and providing community and school input from the design phase to the completion of a project, ensuring all voices are considered. This office partners with 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 athletic fields; completion of capital improvement work orders; facility modifications and improvements; and the purchase, installation, and relocation of temporary classroom facilities. Design and Construction is responsible for facility accommodation for the disabled through the Americans with Disabilities Act (ADA) Transition Plan and provides the COO financial management as part of this plan. This office is responsible for financial and contracting management, budget development and administration, School Construction Fund administration, contract procurement, vendor payment processing, and distribution of proffer funds. The Property Management Team is within the Office of Design and Construction. This team manages all FCPS owned and leased facilities; oversees the monopole program; and administers the turf field maintenance, replacement, and use agreement.

### **Office of Facilities Planning**

The Office of Facilities Planning keeps equity at its center by evaluating shifts in the total number of students relative to equitable access to all educational opportunities within the Division through boundary and capacity planning. Equitable access involves the distribution of programs and facilities throughout the Division in response to changes in the demand for capacity within individual schools related to growth and/or programmatic needs. The office continues to collaborate with and provide support to the Instructional Services Department (ISD), Department of School Improvements and Supports (DSIS), Department of Special Services (DSS), and Regional Assistant Superintendents on program locations. These include Advanced Academic Program (AAP) Local Level IV expansion at all elementary schools and Pre-K expansion planning. The office also participated in the Equity & Cultural Responsiveness training that is responsive to the needs of students, families, and employees.

The office manages the processes and produces data that are fundamental to the Division's operations and ensures the 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, space planning within schools, the development of the Capital Improvement Program (CIP), school boundary studies, and maps. The CIP is a planning document that is updated annually to include potential solutions for consideration when accommodating students for schools with capacity deficits and projects proposed for future bond referenda, in conjunction with other offices, to fund required capital improvements. The office begins the annual CIP update by producing school boundary maps for each school year, conducting capacity surveys of each school to identify how each classroom is used, and analyzing demographic data and changes in 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. Annual updates to the CIP reflect changing conditions within FCPS schools and communities and assist in the decision-making of the Leadership Team and the School Board. The office works with the Fairfax County Government, the City of Fairfax, and the towns of Herndon and Vienna to monitor the potential impacts on school facilities and the Division from new residential developments. The analysis of housing developments and impacts occurs throughout the year and is incorporated into the annual student membership projections. The office is responsible for maintaining and updating Facilities and Membership Dashboards and the FCPS Boundary Locator System used by the community, school and central office staff, and student information systems in the Information Technology Department. The office also provides services to the entire Division, including the School Board, the Facilities Planning Advisory Committee (FPAC), Comprehensive Planning Development Committee (CPDC), central office departments, school administration and staff, local governments, and the public.

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## Office of Facilities Management

The Office of Facilities Management (OFM) cultivates a diverse, equitable, and inclusive workplace driven by the input and leadership of its employees to provide a safe and clean learning environment. OFM 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. OFM also has the responsibility for all pressure vessel and fire marshal inspections, which are county and state-mandated programs. These building systems and components are supported by technicians located in four decentralized satellite maintenance facilities which are strategically placed throughout the County to reduce response times and fuel usage. A fifth centralized facility is responsible for grounds maintenance and centralized trades functions such as snow removal, fire sprinkler repair and maintenance, lock and cabinet repair, and welding. Most of the 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 trade licenses, 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 systemwide 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 of a clean and healthy environment for users by providing trained custodial personnel, providing pest control services, and managing all custodial operations. The Plant Operations section is also responsible for training all new custodial hires and for providing additional custodial certification training programs for existing custodians. This office also procures goods required by the department, and processes payments to vendors for services rendered.

Warehouse Operations is primarily responsible for the oversight of a 65,000-square-foot storage facility which includes responsibility for inventory management, stock control, and distribution of a wide variety of products in support of instructional and support functions for the entire Division. Functions include ordering, receiving, storage, and distribution of goods and resources. This office also provides several ancillary services, which include keeping an inventory of basic supplies for instructional, administrative, and custodial services so they are readily available; assembly and distribution of the Instructional Program Service Center science kits; management of the internal mail service 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 divisionwide.

## Office of Safety and Security

The Office of Safety & Security (OSS) promotes equity through diversified hiring and by utilizing an extensive project review and approval process for its facilities that identifies similar schools with equal needs. OSS provides overall guidance, direction, and support to the Safety, Environmental Health, Security programs, and Business Continuity planning that comply with federal and Commonwealth of Virginia equivalent Environmental Protection Agency (EPA) and Occupational Safety and Health Administration (OSHA) programs. The office also develops, implements, and monitors student and employee health and safety programs; operates the internal emergency management structure and training; oversees incident command operations for the school system; maintains the urgent internal messaging communications system for FCPS; 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 24-hour monitoring of security and fire alarm systems; writes and distributes information on security, safety, and health issues; monitors and standardizes chemical purchases and implements necessary hazardous waste disposals; performs chemical safety inspections; provides recommendations and guidelines for loss prevention and loss control measures; oversees state certification training and recertification programs for all school-based security personnel; provides in-service workshops; conducts facility and grounds safety audits and security assessments; maintains the School Liaison Commander position and the School Resource Officer program; provides a 24x7 uniformed security patrol presence at schools and centers; provides technical expertise on traffic, theatre and fire safety issues; regulates and monitors fire, tornado and lockdown drills; coordinates training exercises at all schools; provides after hours dispatching for the Office of Transportation Services; and coordinates the activities of county and state agencies providing support on matters of student safety, security, business continuity, and emergency management.

### **Office of Transportation Services**

The Office of Transportation Services (OTS) incorporates diversity, supports equity, and fosters the health and well-being of all students by providing safe and innovative transportation, communicating with parents and community for vital feedback, upgrading technology, and implementing bell schedule changes. 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. OTS provides shuttle bus runs between schools and between schools and community businesses such as late bus runs after normal school closing and Saturday service for enrichment activities, transportation for compensatory services, student college and career readiness programs, and transportation for schools' educational and athletic field trips. OTS has upgraded its public radio system and collaborates with the Fairfax County Connector and Cue and Metro Public Bus Service Systems to provide optional transit service to middle and high school students for after-school activities. OTS also supervises the purchase and maintenance of all school-owned vehicles; reviews weather conditions to recommend cancellation or adjustment to school schedules as needed; develops and updates required routes and schedules to provide safe, efficient, and timely transportation to eligible pupils; meets special education transportation requirements; and in cooperation with principals and the school safety office, ensures the orderly parking and systematic movement of buses on school grounds. OTS 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. OTS operates a transportation training center 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.

### **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; monitor enhancements implemented over the last several years; provide meals to the SACC program; and operate within established government regulations while remaining financially self-supporting.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments and offices, 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 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 or office.

# Office of Chief Operating Officer

## Chief Operating Officer

### Support: Departments: Facilities & Transportation

- Administrative Services - Administration
- Administrative Services - Community Use
- Administrative Services - Customer Service Team
- Design and Construction - Facility Modifications
- Design and Construction - Finance and Contracting
- Design and Construction - Overcrowding
- Design and Construction - Property Management
- Facilities Management - Energy and Environmental Sustainability
- Facilities Management - Facilities Management
- Facilities Management - Plant Operations
- Facilities Management - Warehouse Operations
- Facilities Planning - Facilities Planning Services
- Safety and Security - Safety and Environmental Health
- Safety and Security - Safety and Security Management
- Safety and Security - Security

### Support: Divisionwide Services: Logistics

- Building Leases
- Capital Projects
- Food and Nutrition Services
- Transportation - Academy
- Transportation - Advanced Academics
- Transportation - Contract Services
- Transportation - Elementary School Magnet
- Transportation - Late Runs
- Transportation - Regular
- Transportation - Thomas Jefferson High School for Science and Technology
- Utilities and Telecommunications Services

## Support: Departments: Chief Operating Officer

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Office of Chief Operating Officer Administration

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$381,569	2.0	Administrator	\$0	0.0	\$355,706	2.0
Specialist	\$0	0.0	\$67,795	1.0	Specialist	\$0	0.0	\$141,871	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	\$155,717	2.0	Office	\$0	0.0	\$93,679	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	\$302,652	0.0	Employee Benefits	\$0	0.0	\$280,353	0.0
Operating Expenses	\$0	0.0	\$27,144	0.0	Operating Expenses	\$0	0.0	\$24,685	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$934,876</b>	<b>5.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$896,294</b>	<b>5.0</b>
	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			\$934,876		Expenditures			\$896,294	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$934,876</b>		<b>School Operating Fund Net Cost</b>			<b>\$896,294</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Operating Officer								
Program Contact	Paul Hatcher								
Phone Number	571-423-2300								
Web Address	<a href="https://www.fcps.edu/department/chief-operating-officer">https://www.fcps.edu/department/chief-operating-officer</a>								
Mandate(s)	VAC 22.1-253.13:2 Standard 2. Instructional, administrative, and support personnel								

Support: Departments: Chief Operating Officer: Administrative Services - Administration

**Description**

The Chief Operating Officer (COO) Administration program is responsible for providing leadership, direction, oversight, and support to all departmental programs, as well as providing oversight of the department’s operating budget which includes reports, fiscal analysis, and coordination between departmental offices. This office manages initiatives developed by the School Board or the Superintendent with the goals of increased efficiencies or cost savings.

**Method of Service Provision**

The chief operating officer supports and advises the Division Superintendent on facilities, transportation, security, safety matters, and food services. The chief operating officer serves as a liaison to the School Board and represents the Division on facilities matters at the local, state, regional, and national levels.

The Chief Operating Officer program processes timely contract payments to vendors and offers a wide range of services to support facilities management, development and personnel matters, as well as departmental technology requirements. The Administration program also provides operational support to the chief operating officer.

The following nonschool-based staff supports Chief Operating Officer Administration program: a 1.0 division chief, a 1.0 director, a 1.0 technician, a 1.0 executive administrative assistant, and a 1.0 administrative assistant.

# Office of Chief Operating Officer

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## Scope of Impact

All FCPS staff, students, and families, as well as the broader community are impacted by the work of COO Administrative Services. This program ensures all COO offices meet their requirements to serve the FCPS community as well as quickly and efficiently manage and execute solutions to time sensitive or unanticipated responsibilities.

## Objectives and Evidence

COO Administration supports and advises the Superintendent on matters relating to facilities, safety, security, transportation, food services, and provides leadership and direction to ensure that the department provides effective and efficient services to FCPS employees, students, parents, and the community. The chief operating officer serves as a liaison to the School Board and represents the Division on departmental issues at the local, state, regional, and national levels.

## Explanation of Costs

The FY 2024 budget for Chief Operating Officer Administration totals \$0.9 million and includes 5.0 positions. As compared to FY 2023, this is a decrease of \$38,582, or 4.1 percent. Contracted salaries total \$0.6 million, a decrease of \$13,825, or 2.3 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$0.3 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$24,685, a decrease of \$2,459, or 9.1 percent, to fund the reclassification of an administrative assistant to a management technician position within the program. Operating expenses provide funding for materials and supplies, professional development, and contracted services.

Community Use

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$126,662	1.0	Administrator	\$0	0.0	\$134,482	1.0
Specialist	\$0	0.0	\$361,785	4.0	Specialist	\$0	0.0	\$383,840	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	\$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	\$2,996,752	0.0	Hourly Salaries	\$0	0.0	\$2,997,724	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	\$485,720	0.0	Employee Benefits	\$0	0.0	\$475,516	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$2,425,619</b>	<b>5.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,446,263</b>	<b>5.0</b>
	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			\$2,425,619		Expenditures			\$2,446,263	
Offsetting Revenue			\$3,511,459		Offsetting Revenue			\$3,511,459	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>(\$1,085,840)</b>		<b>School Operating Fund Net Cost</b>			<b>(\$1,065,196)</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Operating Officer								
Program Contact	Vicki Garner								
Phone Number	571-423-2345								
Web Address	<a href="https://www.fcps.edu/resources/community-use-school-facilities">https://www.fcps.edu/resources/community-use-school-facilities</a>								
Mandate(s)	VAC 22.1-131 Boards may permit use of various school property								

Support: Departments: Chief Operating Officer: Administrative Services - Community Use

**Description**

The Community Use program manages the after-hours use of all FCPS buildings for the benefit of FCPS community. This program also includes managing the Facilities Schedule (FS) Direct online scheduling system, collecting and distributing building use fees, implementing, and monitoring School Board policies governing community use of school facilities.

**Method of Service Provision**

The Community Use program manages the leasing and utilization of school facilities, collects community use fees, and distributes a portion of the collected funds to schools based on specific usage. The undistributed portion of collected fees is retained to offset overhead costs, such as building maintenance and utilities.

The following nonschool-based staff supports the Community Use program: a 1.0 coordinator and 4.0 business specialists.

**Scope of Impact**

For FY 2023, the Community Use program returned to pre-COVID status and usage:

- Scheduled over 480,000 Community Use events

## Office of Chief Operating Officer

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- Collected \$5.6 million in user fees and distributed the funds as required
- Supported Fairfax County Health programs such as Office of Children (SACC), Neighborhood and Community Services, Parks and Recreation, Office of Elections, and other agencies as needed
- Coordinated with the Fairfax County Board of Elections for three elections at FCPS facilities

### Objectives and Evidence

The School Board encourages the community use of school buildings and grounds for educational, recreational, civic, and cultural activities. 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. To ensure that school facilities are available for school programs and serve community needs, priorities for use have been designated by the School Board. The priority for community use of facilities is assigned in accordance with [Regulation 8420](#), Community Use of Facilities. 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 2024 budget for Community Use totals \$2.4 million and includes 5.0 positions. As compared to FY 2023, this is an increase of \$20,644, or 0.9 percent. Contracted salaries total \$0.5 million, an increase of \$29,875, or 6.1 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$3.0 million, an increase of \$972, due to a 3.0 percent market scale adjustment for an hourly office assistant position. This funding primarily provides allocations to schools for custodial support related to community use activities. Fairfax County provides FCPS with a Work for Others (WFO) credit of \$1.5 million, which remains unchanged, for the County's use of FCPS facilities for recreation programs held in schools. Employee benefits of \$0.5 million 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 exceeds total direct expenses by \$1.1 million. Other indirect costs associated with community use, such as building maintenance and utilities, are not reflected in this program.

Customer Service Team

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$145,607	1.0	Administrator	\$0	0.0	\$153,086	1.0
Specialist	\$0	0.0	\$1,591,741	17.0	Specialist	\$0	0.0	\$1,667,262	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	\$868,994	0.0	Employee Benefits	\$0	0.0	\$863,147	0.0
Operating Expenses	\$0	0.0	\$135,474	0.0	Operating Expenses	\$0	0.0	\$135,474	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$2,741,816</b>	<b>18.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,818,969</b>	<b>18.0</b>
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				18.0	Total Positions				18.0
Expenditures			\$2,741,816		Expenditures			\$2,818,969	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$2,741,816</b>		<b>School Operating Fund Net Cost</b>			<b>\$2,818,969</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Operating Officer								
Program Contact	Paul Hatcher								
Phone Number	571-423-2300								
Web Address	<a href="https://www.fcps.edu/department/chief-operating-officer">https://www.fcps.edu/department/chief-operating-officer</a>								
Mandate(s)	None								

Support: Departments: Chief Operating Officer: Administrative Services - Customer Service Team

**Description**

The Customer Service Team provides application and development support to all programs within the Office of Chief Operating Officer (COO) 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 Customer Service program supports the facilities management system, bus routing system, parent bus delay and location applications and infrastructure, transportation radio communications, automatic vehicle locator, digital video recorder systems and infrastructure, safety and security systems, and other software applications to improve the delivery of services to the schools and administrative centers. 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.

## Office of Chief Operating Officer

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### 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 that emphasizes safety for all users. 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 COO offices.

### Objectives and Evidence

The objective of the Customer Service Team is to support the COO through the application, development, support, and training of best practices, and the research and management of new technologies. The Customer Service Team provides information to run day-to-day COO operations to improve efficiency and service times. The team's success is directly related to the goals and efficiencies achieved by the offices within COO.

### Explanation of Costs

The FY 2024 budget for the Customer Service Team totals \$2.8 million and includes 18.0 positions. As compared to FY 2023, this is an increase of \$77,153, or 2.8 percent. Contracted salaries total \$1.8 million, an increase of \$83,001, or 4.8 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$0.9 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million and remain unchanged. Operating expenses support contracted services for technology related services, materials and supplies, cellular services, and professional development.



Facility Modifications

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$139,439	1.0	Administrator	\$0	0.0	\$168,259	1.0
Specialist	\$0	0.0	\$1,037,695	11.4	Specialist	\$0	0.0	\$829,928	8.4
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	\$57,452	1.0	Office	\$0	0.0	\$58,646	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	\$10,310	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	\$617,520	0.0	Employee Benefits	\$0	0.0	\$501,904	0.0
Operating Expenses	\$0	0.0	\$317,634	0.0	Operating Expenses	\$0	0.0	\$549,238	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$2,169,740</b>	<b>13.4</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,118,285</b>	<b>10.4</b>
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				13.4	Total Positions				10.4
Expenditures			\$2,169,740		Expenditures			\$2,118,285	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$2,169,740</b>		<b>School Operating Fund Net Cost</b>			<b>\$2,118,285</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Operating Officer								
Program Contact	Jessica Gillis								
Phone Number	571-423-2280								
Web Address	<a href="https://www.fcps.edu/department/office-chief-facilities-services-and-capital-programs">https://www.fcps.edu/department/office-chief-facilities-services-and-capital-programs</a>								
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: Chief Operating Officer: Design and Construction - Facility Modifications

**Description**

The Facility Modifications program completes minor facility improvements needed to improve safety, enhance the learning environment, and make more efficient use of available space in facilities. This program completes capital improvement work orders to ensure compliance with applicable codes and regulations in the most cost-efficient manner while being the least disruptive to instructional programs.

**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 as well as regulate the construction and renovation of public facilities: 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.

The following nonschool-based staff supports the Facilities Modifications program: a 0.5 director, a 0.5 coordinator, a 1.0 functional supervisor, 5.0 technical specialists, 2.4 technicians, and a 1.0 administrative assistant.

# Office of Chief Operating Officer

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## Scope of Impact

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 2023, FTS responded to more than 2,300 work order requests from FCPS schools, departments, and other agencies as reported in the FCPS Teamworks tracking software.

## Explanation of Costs

The FY 2024 budget for Facility Modifications totals \$2.1 million and includes 10.4 positions. As compared to FY 2023, this is a decrease of \$51,455 or 2.4 percent, and includes a decrease of 3.0 roofing technical specialists due to a realignment of the positions to the Facilities Management program. Contracted salaries total \$1.1 million, a decrease of \$0.2 million, or 14.4 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$10,310 and were part of a department realignment from operating expenses to cover employee overtime needed to complete facility improvement projects. Employee benefits of \$0.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.5 million, an increase of \$0.2 million, or 72.9 percent, primarily due to a contractual increase for software maintenance for the construction project management software offset by the department realignment to hourly salaries reflected above. Operating expenses provide materials and supplies, permits, and contracted services including engineering fees, professional development, and cellular services.

Finance and Contracting

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$68,279	0.5	Administrator	\$0	0.0	\$80,599	0.5
Specialist	\$0	0.0	\$138,131	1.7	Specialist	\$0	0.0	\$151,742	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	\$103,243	0.0	Employee Benefits	\$0	0.0	\$110,168	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$309,653</b>	<b>2.2</b>		<b>\$0</b>	<b>0.0</b>	<b>\$342,509</b>	<b>2.2</b>
	<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			\$309,653		Expenditures			\$342,509	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$309,653</b>		<b>School Operating Fund Net Cost</b>			<b>\$342,509</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Operating Officer								
Program Contact	Anthony Vitucci								
Phone Number	571-423-2316								
Web Address	<a href="https://www.fcps.edu/department/office-chief-facilities-services-and-capital-programs">https://www.fcps.edu/department/office-chief-facilities-services-and-capital-programs</a>								
Mandate(s)	VAC 2.2-4300 Virginia Public Procurement Act								

Support: Departments: Chief Operating Officer: Design and Construction - Finance and Contracting

**Description**

The Finance and Contracting program directly supports the Office of Design and Construction (D&C) and provides financial management services including, 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 School Construction Fund, and administration of bond program activities. This program also includes the procurement of design and construction services while maintaining compliance with local, state, and federal laws and policies.

In addition to fiscal analysis and contracting, the program includes the timely processing of contract payments to vendors for design and construction services. 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.

# Office of Chief Operating Officer

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## Scope of Impact

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 COO D&C consultants, contractors, and vendors. The program facilitates finance and contracting services performed to implement the FCPS Board approved [Capital Improvement Program \(CIP\) for FY 2024-2028](#). D&C successfully conducted 23 competitive bid openings and issued approximately 1,700 Notice to Proceed (NTP) directives notifying vendors that they were authorized to start work.

## Explanation of Costs

The FY 2024 budget for Finance and Contracting totals \$0.3 million and includes 2.2 positions. As compared to FY 2023, this is an increase of \$32,855, or 10.6 percent. Contracted salaries total \$0.2 million, an increase of \$25,930, or 12.6 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$0.1 million include retirement, health, dental, disability, and other employee benefits.

## Overcrowding

	FY 2023 Budget				FY 2024 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	\$2,747,876	0.0	\$0	0.0	Operating Expenses	\$2,747,876	0.0	\$0	0.0
	<b>\$2,747,876</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$2,747,876</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	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	
<b>School Operating Fund Net Cost</b>			<b>\$2,747,876</b>		<b>School Operating Fund Net Cost</b>			<b>\$2,747,876</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Operating Officer								
Program Contact	Jessica Gillis								
Phone Number	571-423-2280								
Web Address	<a href="https://www.fcps.edu/department/office-chief-facilities-services-and-capital-programs">https://www.fcps.edu/department/office-chief-facilities-services-and-capital-programs</a>								
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: Chief Operating Officer: Design and Construction - Overcrowding

### Description

The Overcrowding program provides the purchase, installation, and relocation of temporary classroom facilities 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 with 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 and 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.

## Office of Chief Operating Officer

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### **Scope of Impact**

FCPS staff, students, and families, as well as the broader community are impacted by the Overcrowding program. This program provides funding for temporary facilities, which primarily includes instructional trailers to alleviate overcrowding within schools.

### **Objectives and Evidence**

The Overcrowding program objective is to coordinate between the Office of Facilities Planning Services, the Office of Design & Construction, and schools to ensure that schools have adequate classroom space for students and to reduce overcrowding. Temporary classroom spaces located in trailers to provide learning spaces for students were installed at six schools in FY 2023 and modifications were completed to provide additional learning space at one elementary school and one middle school.

### **Explanation of Costs**

The FY 2024 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 include \$1.9 million for the cost of new trailer orders and relocation of existing trailers, \$0.6 million for facility modifications to increase capacity, and \$0.2 million for permits and engineering services.

Property Management

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$122,159	1.0	Administrator	\$0	0.0	\$147,279	1.0
Specialist	\$0	0.0	\$175,212	2.0	Specialist	\$0	0.0	\$186,439	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	\$51,616	1.0	Office	\$0	0.0	\$55,597	1.0
Custodial	\$0	0.0	\$403,695	9.0	Custodial	\$0	0.0	\$449,417	9.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$59,198	0.0	Hourly Salaries	\$0	0.0	\$61,027	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	\$381,248	0.0	Employee Benefits	\$0	0.0	\$402,375	0.0
Operating Expenses	\$0	0.0	\$242,970	0.0	Operating Expenses	\$0	0.0	\$250,645	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$1,436,098</b>	<b>13.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,552,778</b>	<b>13.0</b>
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				13.0	Total Positions				13.0
Expenditures			\$1,436,098		Expenditures			\$1,552,778	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$1,436,098</b>		<b>School Operating Fund Net Cost</b>			<b>\$1,552,778</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Operating Officer								
Program Contact	Jessica Gillis								
Phone Number	571-423-2280								
Web Address	<a href="https://www.fcps.edu/departments/office-chief-facilities-services-and-capital-programs">https://www.fcps.edu/departments/office-chief-facilities-services-and-capital-programs</a>								
Mandate(s)	None								

Support: Departments: Chief Operating Officer: 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. Property Management also administers the wireless infrastructure or monopole program, which has telecommunications facilities located at various schools and administrative centers.

**Method of Service Provision**

The Property Management program provides adequate office and warehouse space in support of the activities of administrative staff in an efficient and cost-effective manner.

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**

FCPS staff, students, and families, as well as the broader community are impacted by the Property Management program. The leased properties provide space to serve the FCPS schools, parents, students, and the Fairfax County community for a variety of programs and services.

## Office of Chief Operating Officer

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### Objectives and Evidence

The Property Management program reviews, renews, and establishes property agreements as needed for FCPS and community use, and to plan for future needs. Property Management coordinates with stakeholders, monitors the demands of program and infrastructure needs, and manages negotiations and agreements.

### Explanation of Costs

The FY 2024 budget for Property Management totals \$1.6 million and includes 13.0 positions. As compared to FY 2023, this is an increase of \$0.1 million, or 8.1 percent. Contracted salaries total \$0.8 million, an increase of \$86,050, or 11.4 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$61,027, an increase of \$1,829, or 3.1 percent, due to a market scale adjustment. Employee benefits of \$0.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.3 million, an increase of \$7,675, or 3.2 percent, due to an increase in funding for cleaning supplies and a contractual increase for maintenance of the Gatehouse garage parking system. Operating expenses also fund facility modifications, maintenance and service contracts, materials and supplies, and commercial association membership dues.



Facilities Planning Services

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$372,072	3.0	Administrator	\$0	0.0	\$385,762	3.0
Specialist	\$0	0.0	\$671,736	8.0	Specialist	\$0	0.0	\$700,876	8.0
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	\$340	0.0	Hourly Salaries	\$0	0.0	\$340	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	\$522,124	0.0	Employee Benefits	\$0	0.0	\$515,273	0.0
Operating Expenses	\$0	0.0	\$164,623	0.0	Operating Expenses	\$0	0.0	\$165,357	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$1,730,896</b>	<b>11.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,767,608</b>	<b>11.0</b>
	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			\$1,730,896		Expenditures			\$1,767,608	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$1,730,896</b>		<b>School Operating Fund Net Cost</b>			<b>\$1,767,608</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Operating Officer								
Program Contact	Jessica Gillis								
Phone Number	571-423-2320								
Web Address	<a href="https://www.fcps.edu/about-fcps/facilities-planning-future">https://www.fcps.edu/about-fcps/facilities-planning-future</a>								
Mandate(s)	None								

Support: Departments: Chief Operating Officer: Facilities Planning - Facilities Planning Services

**Description**

Facilities Planning Services manages the processes and produces data fundamental to the Division’s operations to ensure accommodation of students and programs in schools. Planning efforts include compiling student enrollment projections used in school staffing, planning of space utilization in schools to accommodate student and program needs, developing the Capital Improvement Program (CIP), conducting school boundary studies, and drawing boundary maps. The CIP is a planning document updated annually and includes approaches to accommodate students in schools with capacity deficits. The CIP also includes proposed future projects for bond referenda to fund required capital improvements. The office works with the Fairfax County Government, the City of Fairfax, and the towns of Herndon and Vienna to monitor the potential impacts on school facilities and the Division from new residential developments. The office is also responsible for maintaining and updating Facilities and Membership Dashboards and the FCPS Boundary Locator System, and student information systems in the Information Technology Department.

**Method of Service Provision**

Facilities Planning Services provides data and reports on school boundaries, enrollment projections, student accommodation, program accommodation, capital projects, and necessary facility needs to FCPS, including the School Board, the Facilities Planning Advisory Committee (FPAC), the Comprehensive Planning Development Committee (CPDC), FCPS departments, school administration and staff, local governments, and the public. This is accomplished by participating in community meetings, collaborating with and supporting school administrators, central office departments, county staff, and other COO programs.

## Office of Chief Operating Officer

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The following nonschool-based staff supports the Facilities Planning Services program: a 1.0 executive director, 2.0 coordinators, 7.0 business specialists, and a 1.0 technician.

### Scope of Impact

Facilities Planning Services provides service to the entire Division, including the School Board, the CPDC, the FPAC, central office departments, school administration and staff, local governments, and the community at-large by producing data and reports on school boundaries, membership projections, student accommodation, program accommodation, and identifying facility needs.

### Objectives and Evidence

Facilities Planning Services works on a variety of school facility planning efforts. The office manages multiple processes and information to ensure efficient and effective accommodation of all students and educational programs. This program works 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 and Membership Dashboards](#); and the [Residential Development Applications Dashboard](#); maintaining the [Boundary Locator](#), [Boundary Maps](#), and [Boundary Adjustments](#); preparing the [Membership Analysis and Trends Report](#); supporting the [FPAC](#); and [CPDC](#); and managing the [Development Review and Proffer Processes](#).

### Explanation of Costs

The FY 2024 budget for Facilities Planning Services totals \$1.8 million and includes 11.0 positions. As compared to FY 2023, this is an increase of \$36,712, or 2.1 percent. Contracted salaries total \$1.1 million, an increase of \$42,830, or 4.1 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries of \$340 remain unchanged and support community use. Employee benefits of \$0.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.2 million, an increase of \$734, or 0.4 percent, and provide student enrollment projection software maintenance, materials and supplies, contracted services, professional development, and cellular services.

Facilities Management

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$1,610,896	12.5	Administrator	\$0	0.0	\$1,675,889	12.5
Specialist	\$0	0.0	\$6,661,140	63.7	Specialist	\$0	0.0	\$6,688,547	67.7
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	\$744,368	10.6	Office	\$0	0.0	\$775,541	10.6
Custodial	\$3,251,320	44.0	\$22,600,242	324.0	Custodial	\$3,479,456	44.0	\$23,100,819	323.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$16,156	0.0	\$1,254,555	0.0	Hourly Salaries	\$0	0.0	\$1,442,303	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	\$1,544,355	0.0	\$15,615,110	0.0	Employee Benefits	\$1,649,840	0.0	\$15,398,028	0.0
Operating Expenses	\$0	0.0	\$16,848,419	0.0	Operating Expenses	\$0	0.0	\$16,916,251	0.0
	<b>\$4,811,831</b>	<b>44.0</b>	<b>\$64,321,230</b>	<b>410.8</b>		<b>\$5,129,295</b>	<b>44.0</b>	<b>\$64,983,879</b>	<b>413.8</b>
	7.0%	9.7%	93.0%	90.3%		7.3%	9.6%	92.7%	90.4%
Total Positions				454.8	Total Positions				457.8
Expenditures			\$69,133,062		Expenditures			\$70,113,174	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$69,133,062</b>		<b>School Operating Fund Net Cost</b>			<b>\$70,113,174</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Operating Officer								
Program Contact	Justin Moss								
Phone Number	703-764-2405								
Web Address	<a href="https://www.fcps.edu/department/office-chief-facilities-services-and-capital-programs">https://www.fcps.edu/department/office-chief-facilities-services-and-capital-programs</a>								
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: Chief Operating Officer: Facilities Management - Facilities Management

Description

The Office of Facilities Management (OFM) is responsible for providing routine preventive and corrective maintenance for FCPS facilities infrastructure. OFM repairs and replaces aspects of FCPS buildings and sites which includes roofing systems, energy management systems, structural issues, custodial equipment, and building mechanical and electrical equipment, as well as maintains the grounds at FCPS facilities. 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 efficient operation and energy management at schools by providing management and technical resources necessary to ensure energy conservation in the design and operation of school and support facilities. OFM is committed to maintaining comfortable, safe, and healthy environments for students and staff, with minimal disruption to instruction.

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 45 facilities in the northern area of the County. The Merrifield Support Center serves 48 facilities in the northeastern portion of the County. The Edison Support Center serves 64 facilities in the southern end of the County. The remaining 68 facilities are served by the Sideburn Support Center in central Fairfax.

## Office of Chief Operating Officer

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The Central Operations section addresses needs such as lock repair, sheet metal work, furniture repair, welding, and fire sprinkler repair to all FCPS facilities. Additionally, OFM provides a dedicated preventive maintenance night shift to maximize operational effectiveness. However, due to reactive maintenance requirements and current manpower authorizations, OFM is only able to align 19 percent of available manhours while the industry suggests a 90 percent preventative maintenance assignment. This significant shortfall, along with the extended service life requirement of installed 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 identify the needs and shortfalls for OFM and improves 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.

The Work Order section receives and processes over 100,000 requests annually for Facilities Management, including Plant Operations, using an online work order system. The requests originate from schools and offices for maintenance of grounds, buildings, and related equipment. Work order requests are processed, and urgent requirements are dispatched by 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; and monitoring fuel oil inventory. 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 schools and support facilities. Energy Management oversees FCPS' Energy Star Labeled Buildings and Plants program. The Energy Management section is governed by applicable federal, state, and county building and conservation codes and regulations.

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 processes payments to vendors for services rendered.

The Facilities Management program adheres to the following mandates that establish and promote health and safety conditions in public facilities: 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), and National Board Inspection Code (NBIC) for pressure vessels.

Facilities Management includes 44.0 school-based operating engineer positions. The following nonschool-based staff supports the Facilities Management program: a 1.0 director, 11.5 coordinators, 67.7 technical specialists, 10.6 office positions, and 323.0 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

### 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 Management achieves 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 monitor program objectives. In FY 2023, Facilities Management closed 99,672 work orders. 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 2024 budget for Facilities Management totals \$70.1 million and includes 457.8 positions. As compared to FY 2023, this is an increase of \$1.0 million, or 1.4 percent, and includes an increase of a 1.0 functional supervisor position realigned from the Plant Operations program as part of an internal reorganization and 3.0 roofing technical specialists from the Facility Modifications program offset by a 1.0 tradesperson position that was reclassified as an administrative assistant and realigned to the Office of Chief Experience and Engagement Officer. Contracted salaries total \$35.7 million, an increase of \$0.9 million, or 2.4 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$1.4 million, an increase of \$0.2 million, or 13.5 percent, primarily due to funding for the Trades for Tomorrow program. This funding provides hourly support for services provided for other division work orders. Work for Others (WFO) reflects an expenditure credit of \$1.0 million and remains unchanged. WFO provides repair and minor improvement work order requests. Employee benefits of \$17.0 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$16.9 million, an increase of \$67,832, or 0.4 percent, and provides 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.

# Office of Chief Operating Officer

## Energy and Environmental Sustainability

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$128,877	1.0	Administrator	\$0	0.0	\$131,228	1.0
Specialist	\$0	0.0	\$93,698	1.0	Specialist	\$0	0.0	\$119,967	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	\$58,898	1.0	Office	\$0	0.0	\$70,198	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	\$68,562	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	\$140,788	0.0	Employee Benefits	\$0	0.0	\$157,648	0.0
Operating Expenses	\$0	0.0	\$81,438	0.0	Operating Expenses	\$0	0.0	\$81,438	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$503,699</b>	<b>3.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$629,041</b>	<b>3.0</b>
	<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				3.0	Total Positions				3.0
Expenditures			\$503,699		Expenditures			\$629,041	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$503,699</b>		<b>School Operating Fund Net Cost</b>			<b>\$629,041</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Operating Officer								
Program Contact	Paul Scott								
Phone Number	571-220-7070								
Web Address	<a href="https://www.fcps.edu/department/office-chief-facilities-services-and-capital-programs">https://www.fcps.edu/department/office-chief-facilities-services-and-capital-programs</a>								
Mandate(s)	None								

Support: Departments: Chief Operating Officer: Facilities Management - Energy and Environmental Sustainability

### Description

The Energy and Environmental Sustainability program is responsible for coordinating the implementation of the Joint Environmental Task Force (JET) recommendations within FCPS. JET is a taskforce formed in April 2019 by the Fairfax County Board of Supervisors and the Fairfax County School Board to identify and recommend energy saving initiatives for the County and FCPS. JET developed 28 individual recommendations under four areas of focus: energy, transportation, waste management and recycling, and workforce development.

### Method of Service Provision

The Energy and Environmental Sustainability program aligns with FCPS [Policy 8542](#), Environmental Stewardship and the Fairfax County's [Environmental Vision and Operational Energy Strategy](#).

The following nonschool-based staff supports the Facilities Management program: a 1.0 assistant director, a 1.0 business specialist, and a 1.0 administrative assistant.

### Scope of Impact

FCPS staff, students, and families, as well as the broader community will be impacted by the Energy and Environmental Sustainability program. The Energy and Environmental Sustainability program engages facility staff, school staff, and students in learning and applying sustainable practices in their home, work, and school settings to reduce facility and personal carbon footprint.

### Objectives and Evidence

The objective of the Energy and Environmental Sustainability program is to lay the groundwork for a future program expansion that would make the JET goals more attainable. In FCPS, these program areas include the Instructional Services Department (ISD), the Office of Facilities Management (OFM), and the Office of Transportation Services (OTS). The Energy and Environmental Sustainability program leads efforts in the JET focus areas of zero waste, reduced energy consumption, safe school routes, and workforce coordination across facilities.

### Explanation of Costs

The FY 2024 budget for the Energy and Environmental Sustainability program totals \$0.6 million and includes 3.0 positions. As compared to FY 2023, this is an increase of \$0.1 million, or 24.9 percent, primarily due to funding of hourly salaries for two part-time coordinators for the Safe Routes to School (SRTS) program to support the implementation of Phase 2 of the JET recommendations. Contracted salaries total \$0.3 million, an increase of \$39,920, or 14.2 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$68,562 and support the two part-time coordinators mentioned above. Employee benefits of \$0.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$81,438 million and remain unchanged. Operating expenses primarily support the Safe Routes to School program as well as funding for supplies, equipment, printing, and privatized services to install storage sheds for elementary schools with preschool programs.

# Office of Chief Operating Officer

## Plant Operations

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$133,525	1.0	Administrator	\$0	0.0	\$141,749	1.0
Specialist	\$0	0.0	\$411,377	4.0	Specialist	\$0	0.0	\$429,314	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	\$1,679,478	35.0	\$1,965,518	29.0	Custodial	\$1,779,898	35.0	\$1,990,790	28.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$11,894	0.0	\$664,266	0.0	Hourly Salaries	\$12,261	0.0	\$760,983	0.0
Work for Others	\$0	0.0	(\$57,164)	0.0	Work for Others	\$0	0.0	(\$57,164)	0.0
Employee Benefits	\$798,012	0.0	\$1,309,184	0.0	Employee Benefits	\$844,907	0.0	\$1,273,065	0.0
Operating Expenses	\$0	0.0	\$439,713	0.0	Operating Expenses	\$0	0.0	\$452,682	0.0
	<b>\$2,489,383</b>	<b>35.0</b>	<b>\$4,866,418</b>	<b>34.0</b>		<b>\$2,637,066</b>	<b>35.0</b>	<b>\$4,991,419</b>	<b>33.0</b>
	33.8%	50.7%	66.2%	49.3%		34.6%	51.5%	65.4%	48.5%
Total Positions				69.0	Total Positions				68.0
Expenditures			\$7,355,802		Expenditures			\$7,628,485	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$7,355,802</b>		<b>School Operating Fund Net Cost</b>			<b>\$7,628,485</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Operating Officer								
Program Contact	Scott Larson								
Phone Number	703-764-2375								
Web Address	<a href="https://www.fcps.edu/department/office-chief-facilities-services-and-capital-programs">https://www.fcps.edu/department/office-chief-facilities-services-and-capital-programs</a>								
Mandate(s)	Virginia School Health Guidelines, Virginia Waste Management Act, Fairfax County Code Chapter 109, Environmental Protection Agency regulations, OSHA safety guidelines								

Support: Departments: Chief Operating Officer: 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 annual training that includes basic custodial training, custodial certification, and management training for supervisors. The Plant Operations program also manages a team of field custodians. The field custodians are dispatched to schools daily to substitute for custodians on sick or annual leave. The 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, and supply management to all FCPS facilities. Custodial operations are managed by the Office of Facilities Management's Plant Operations program in conjunction with school principals who provide administrative oversight of custodial staff in their school. 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.



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 coordinator, 3.0 functional supervisors, a 1.0 training specialist, 2.0 floor technicians, 10.0 administrative building support positions, and 16.0 plant operations monitor 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.

### Objectives and Evidence

The objective of the Plant Operations program is 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 that the custodial staff provides a consistent level of service in all FCPS facilities while monitoring key performance indicators and outcome driven metrics to maintain a clean and healthy environment. Plant Operations creates and implements a list of Standard Operating Procedures (SOP) for schools to follow ensuring a streamlined and consistent level of cleanliness across the Division.

The Plant Operations program adheres to the following mandates:

- Virginia School Health Guidelines for cleanliness in schools
- Virginia Waste Management Act and Fairfax County code chapter 109 business recycling requirements
- Environmental Protection Agency (EPA) regulations for training in asbestos awareness
- OSHA safety guidelines for Plant Operations

### Explanation of Costs

The FY 2024 budget for Plant Operations totals \$7.6 million and includes 68.0 positions. As compared to FY 2023, this is an increase of \$0.3 million, or 3.7 percent. Contracted salaries total \$4.3 million, an increase of \$0.2 million, or 3.6 percent, and a decrease of a 1.0 functional supervisor position realigned to the Facilities Management program due to an internal reorganization as well as a reclassification of a 1.0 plant operations monitor to a 1.0 plant operations training specialist within the program. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.8 million, an increase of \$97,084, or 14.4 percent, primarily due to funding for custodians at the new Herndon Learning and Welcome Center that FCPS took occupancy of in January 2023. 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 of \$2.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.5 million, an increase of \$12,969, or 2.9 percent, due to funding for custodial supplies at the new Herndon Learning and Welcome Center. Operating expenses provide funding for custodial supplies, services contracts, and maintenance supplies.

# Office of Chief Operating Officer

## Warehouse Operations

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$197,094	1.5	Administrator	\$0	0.0	\$130,941	1.0
Specialist	\$0	0.0	\$331,920	4.5	Specialist	\$0	0.0	\$228,559	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	\$85,298	1.5	Office	\$0	0.0	\$71,530	1.0
Custodial	\$0	0.0	\$2,538,654	41.0	Custodial	\$0	0.0	\$2,610,221	41.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$161,639	0.0	Hourly Salaries	\$0	0.0	\$161,390	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	\$1,590,086	0.0	Employee Benefits	\$0	0.0	\$1,454,427	0.0
Operating Expenses	\$528,269	0.0	\$6,509,640	0.0	Operating Expenses	\$1,298,269	0.0	\$6,509,640	0.0
	<b>\$528,269</b>	<b>0.0</b>	<b>\$4,914,332</b>	<b>48.5</b>		<b>\$1,298,269</b>	<b>0.0</b>	<b>\$4,666,709</b>	<b>46.0</b>
	9.7%	0.0%	90.3%	100.0%		21.8%	0.0%	78.2%	100.0%
Total Positions				48.5	Total Positions				46.0
Expenditures			\$5,442,601		Expenditures			\$5,964,978	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$5,442,601</b>		<b>School Operating Fund Net Cost</b>			<b>\$5,964,978</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Operating Officer								
Program Contact	Karen Cogan								
Phone Number	704-658-3642								
Web Address	<a href="https://www.fcps.edu/department/office-chief-facilities-services-and-capital-programs">https://www.fcps.edu/department/office-chief-facilities-services-and-capital-programs</a>								
Mandate(s)	None								

Support: Departments: Chief Operating Officer: Facilities Management - Warehouse Operations

### Description

Warehouse Operations manages and distributes FCPS inventory and oversees surplus equipment auctions that recycle used equipment and generate revenue for FCPS. Warehouse Operations functions within a 65,000 square foot building. Additionally, the warehouse staff prepares K-6 elementary science kits each quarter for each grade level annually, control inventory management, coordinate revenue generating programs and cost savings initiatives, and manage internal and U.S. Postal Service mail distribution.

### 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 annually delivers more than 1.8 million pieces of internal mail as well as processes 782,606 pieces of outgoing U.S. Postal Service mail for all schools, centers, and administrative offices. The warehouse also moves furniture and equipment between schools and offices, provides logistical support for events such as for graduation ceremonies, science fairs, and concerts, as well as provides an inventory of tables and chairs that are loaned to schools for testing and special events, a cost saving in FY 2023 of \$617,238. Warehouse Operations is the key distribution center for FCPS schools and departments.

The following nonschool-based staff supports the Warehouse Operations program: a 1.0 coordinator, 3.0 technicians, a 1.0 technical assistant, and 41.0 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 FCPS On 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 cost savings and cost avoidance and to ensure customer satisfaction. A performance report is created quarterly and is available upon request. In FY 2023, Warehouse Operations managed over \$4.0 million in inventory sales and oversaw equipment auctions that generated over \$0.3 million in revenue. In addition, Warehouse Operations manages the textbook rebinding program, which yielded savings of over \$0.2 million systemwide in FY 2023. In FY 2023, Warehouse Operations also repurposed more than 6,807 pieces of excess furniture and equipment to schools and departments, saving FCPS approximately \$1.5 million.

### Explanation of Costs

The FY 2024 budget for Warehouse Operations totals \$6.0 million and includes 46.0 positions. As compared to FY 2023, this is an increase of \$0.5 million, or 9.6 percent. Contracted salaries total \$3.0 million, a decrease of \$0.1 million, or 3.5 percent, and a decrease of a 0.5 director position, 1.5 business specialist positions, and a 0.5 administrative assistant position due to the divisionwide reorganization that realigned positions from Warehouse Operations to the Office of Purchasing and Contracts. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, a decrease of \$249, or 0.2 percent. Hourly salaries provide 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 of \$1.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$7.8 million, an increase of \$0.8 million, or 10.9 percent, primarily due to the realignment of the mailing and shipping supplies budget related to the divisionwide reorganization. Operating expenses fund instructional materials that are contained in the science kits, textbook freight charges, bookbinding, equipment rental, furniture rental, and warehouse cost of goods sold inventory.

# Office of Chief Operating Officer

## Safety and Environmental Health

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$281,736	2.0	Administrator	\$0	0.0	\$265,228	2.0
Specialist	\$0	0.0	\$757,955	7.6	Specialist	\$0	0.0	\$800,371	7.6
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	\$520,037	0.0	Employee Benefits	\$0	0.0	\$505,271	0.0
Operating Expenses	\$0	0.0	\$854,468	0.0	Operating Expenses	\$0	0.0	\$891,572	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$2,414,196</b>	<b>9.6</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,462,443</b>	<b>9.6</b>
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				9.6	Total Positions				9.6
Expenditures			\$2,414,196		Expenditures			\$2,462,443	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$2,414,196</b>		<b>School Operating Fund Net Cost</b>			<b>\$2,462,443</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Operating Officer								
Program Contact	Tom Vaccarello								
Phone Number	571-423-2010								
Web Address	<a href="https://www.fcps.edu/family-resources/safety-and-transportation/safety-and-security">https://www.fcps.edu/family-resources/safety-and-transportation/safety-and-security</a>								
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: Chief Operating Officer: Safety and Security - Safety and Environmental Health

### Description

Safety and Environmental Health provides guidance, direction, and support to FCPS' Safety and Environmental Health programs including federal and state Environmental Protection Agency (EPA) and Occupational Safety and Health Act (OSHA) regulations. 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, and workshops; respond to all FCPS hazardous material incidents as required; and provide for necessary safety-related facility modifications.

Program staff coordinate the activities of county and state agencies to provide 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 the 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.

Program goals are to protect the safety and health of students and employees; increase safety and health awareness; 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 FCPS' 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 through chemical, fire, and environmental safety inspections performed in all FCPS facilities. Safety and Environmental Health also provides 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; distribution of safety and environmental health educational materials to staff, students, and the 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, 5.6 business specialists, and 2.0 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 them to thrive. The Safety and Environmental Health program conducts student and staff surveys to assess achievement of safety goals. In FY 2023, the Safety and Environmental Health program achieved a 100 percent compliance rate for mandatory drills and inspections as well as experienced low incidents of student/staff accidental injuries, performed lead in water testing, and maintained compliance with regulatory agency standards and requirements.

### **Explanation of Costs**

The FY 2024 budget for Safety and Environmental Health totals \$2.5 million and includes 9.6 positions. As compared to FY 2023, this is an increase of \$48,246, or 2.0 percent. Contracted salaries total \$1.1 million, an increase of \$25,909, or 2.5 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$0.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.9 million, an increase of \$37,104, or 4.3 percent, due to contractual increases related to the visitor management system; license fees for AutoCad software; and annual maintenance, licensing, and service contracts for CCTV; intrusion alarms; and door access systems. Operating expenses provide funding for maintenance supplies and other services contracts including removal of industrial waste, pumping services, and large-scale chemical spill response, as well as the purchase of sharps containers, and medical fees.

# Office of Chief Operating Officer

## Safety and Security Management

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$159,466	1.0	Administrator	\$0	0.0	\$167,715	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	\$64,198	1.0	Office	\$0	0.0	\$69,156	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	\$111,873	0.0	Employee Benefits	\$0	0.0	\$112,316	0.0
Operating Expenses	\$0	0.0	\$278,242	0.0	Operating Expenses	\$0	0.0	\$285,280	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$613,779</b>	<b>2.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$634,467</b>	<b>2.0</b>
	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			\$613,779		Expenditures			\$634,467	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$613,779</b>		<b>School Operating Fund Net Cost</b>			<b>\$634,467</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Operating Officer								
Program Contact	Tom Vaccarello								
Phone Number	571-423-2010								
Web Address	<a href="https://www.fcps.edu/family-resources/safety-and-transportation/safety-and-security">https://www.fcps.edu/family-resources/safety-and-transportation/safety-and-security</a>								
Mandate(s)	Code of Virginia, § 22.1-279.8(D) Code of Virginia, § 22.1-279.9								

Support: Departments: Chief Operating Officer: 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 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.

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 2023, 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 in both intended and unintended (accidents) threats as shown in the annual [School Resource Officer \(SRO\) Program Review](#).

### **Explanation of Costs**

The FY 2024 budget for Safety and Security Management totals \$0.6 million and includes 2.0 positions. As compared to FY 2023, this is an increase of \$20,688, or 3.4 percent. Contracted salaries total \$0.2 million, an increase of \$13,207, or 5.9 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$0.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.3 million, an increase of \$7,038, or 2.5 percent, and provide funding for county police services, facilities modifications, materials and supplies, cellular services, and printing.

# Office of Chief Operating Officer

## Security

<u>FY 2023 Budget</u>					<u>FY 2024 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$281,736	2.0	Administrator	\$0	0.0	\$397,842	3.0
Specialist	\$0	0.0	\$3,925,291	50.4	Specialist	\$0	0.0	\$4,157,852	55.4
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	\$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	\$390,683	0.0	Hourly Salaries	\$0	0.0	\$402,755	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	\$2,435,872	0.0	Employee Benefits	\$0	0.0	\$2,191,022	0.0
Operating Expenses	\$0	0.0	\$10,000	0.0	Operating Expenses	\$0	0.0	\$10,000	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$7,043,581</b>	<b>52.4</b>		<b>\$0</b>	<b>0.0</b>	<b>\$7,159,471</b>	<b>58.4</b>
	<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				52.4	Total Positions				58.4
Expenditures			\$7,043,581		Expenditures			\$7,159,471	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$7,043,581</b>		<b>School Operating Fund Net Cost</b>			<b>\$7,159,471</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Operating Officer								
Program Contact	Tom Vaccarello								
Phone Number	571-423-2010								
Web Address	<a href="https://www.fcps.edu/family-resources/safety-and-transportation/safety-and-security">https://www.fcps.edu/family-resources/safety-and-transportation/safety-and-security</a>								
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: Chief Operating Officer: 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 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, emergency management, and business continuity



plans; the “table-top” training of all school-based administrative staff on crisis and emergency management topics; and the response of staff to schools and centers to assist and coordinate unified command during significant incidents.

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: 3.0 coordinators, a 1.0 functional supervisor, 17.0 technical specialists, 1.4 business specialists, and 36.0 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 to ensure compliance with all required drills, trainings, and regulatory laws. The Security program surveys student, staff, and the community to assess achievement of safety and security goals and tracks the compliance rate for required drills, safety and security trainings and security audits. In FY 2023, the Security program achieved 100 percent compliance to security requirements, experienced a low number of incidents related to intentional harm, enhanced security through the use of a visitor management system at schools, and apprehension of criminal trespassers and vandals.

### Explanation of Costs

The FY 2024 budget for Security totals \$7.2 million and includes 58.4 positions. As compared to FY 2023, this is an increase of \$0.1 million, or 1.6 percent, and includes a 1.0 coordinator position to support the business continuity plan recommendations and 5.0 security officers to increase safety and security coverage at elementary schools with a regional approach. Contracted salaries total \$4.6 million, an increase of \$0.3 million, or 8.3 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.4 million, an increase of \$12,072, or 3.1 percent, due to a market scale adjustment. Employee benefits of \$2.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$10,000 and remain unchanged and provide funding for uniforms.

# Office of Deputy Superintendent

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$244,229	1.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$103,861	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	\$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	\$173,060	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	\$188,051	0.0	Employee Benefits	\$0	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$463,645	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$1,172,846</b>	<b>2.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	0.0%	0.0%	100.0%	100.0%		NA	NA	NA	NA
Total Positions				2.0	Total Positions				0.0
Expenditures			\$1,172,846		Expenditures				\$0
Offsetting Revenue			\$0		Offsetting Revenue				\$0
Offsetting Grant Funding			\$0		Offsetting Grant Funding				\$0
<b>School Operating Fund Net Cost</b>			<b>\$1,172,846</b>		<b>School Operating Fund Net Cost</b>				<b>\$0</b>
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Deputy Superintendent's Office								
Program Contact									
Phone Number									
Web Address									
Mandate(s)									

Support: Departments: Deputy Superintendent: Administration

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, the Office of the Deputy Superintendent was dissolved and all functions were realigned to the Office of Chief of Schools and the Office of Chief of Staff.

## Explanation of Costs

As part of the divisionwide reorganization, the nonschool-based funding under the Office of the Deputy Superintendent was realigned to the Office of Chief of Schools and the Office of Chief of Staff.

# Office of Chief Operating Officer (prior to FY 2024)

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$387,567	2.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$115,395	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	\$150,355	2.0	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	\$1,726	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	\$326,918	0.0	Employee Benefits	\$0	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$19,876	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$1,001,837</b>	<b>5.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	0.0%	0.0%	100.0%	100.0%		NA	NA	NA	NA
Total Positions				5.0	Total Positions				0.0
Expenditures			\$1,001,837		Expenditures				\$0
Offsetting Revenue			\$0		Offsetting Revenue				\$0
Offsetting Grant Funding			\$0		Offsetting Grant Funding				\$0
<b>School Operating Fund Net Cost</b>			<b>\$1,001,837</b>		<b>School Operating Fund Net Cost</b>				<b>\$0</b>
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Operating Officer (Prior to FY 2024)								
Program Contact	Marty Smith								
Phone Number	571-423-1016								
Web Address									
Mandate(s)	VAC 22.1-253.13:2 Standard 2. Instructional, administrative, and support personnel								

Support: Departments: Chief Operating Officer (Prior to FY 2024): Administration

## Description

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, the former Office of Chief Operating Officer was dissolved and the former Assistant Superintendent of Facilities and Transportation Services and all functions will report to the newly created chief operating officer position.

## Explanation of Costs

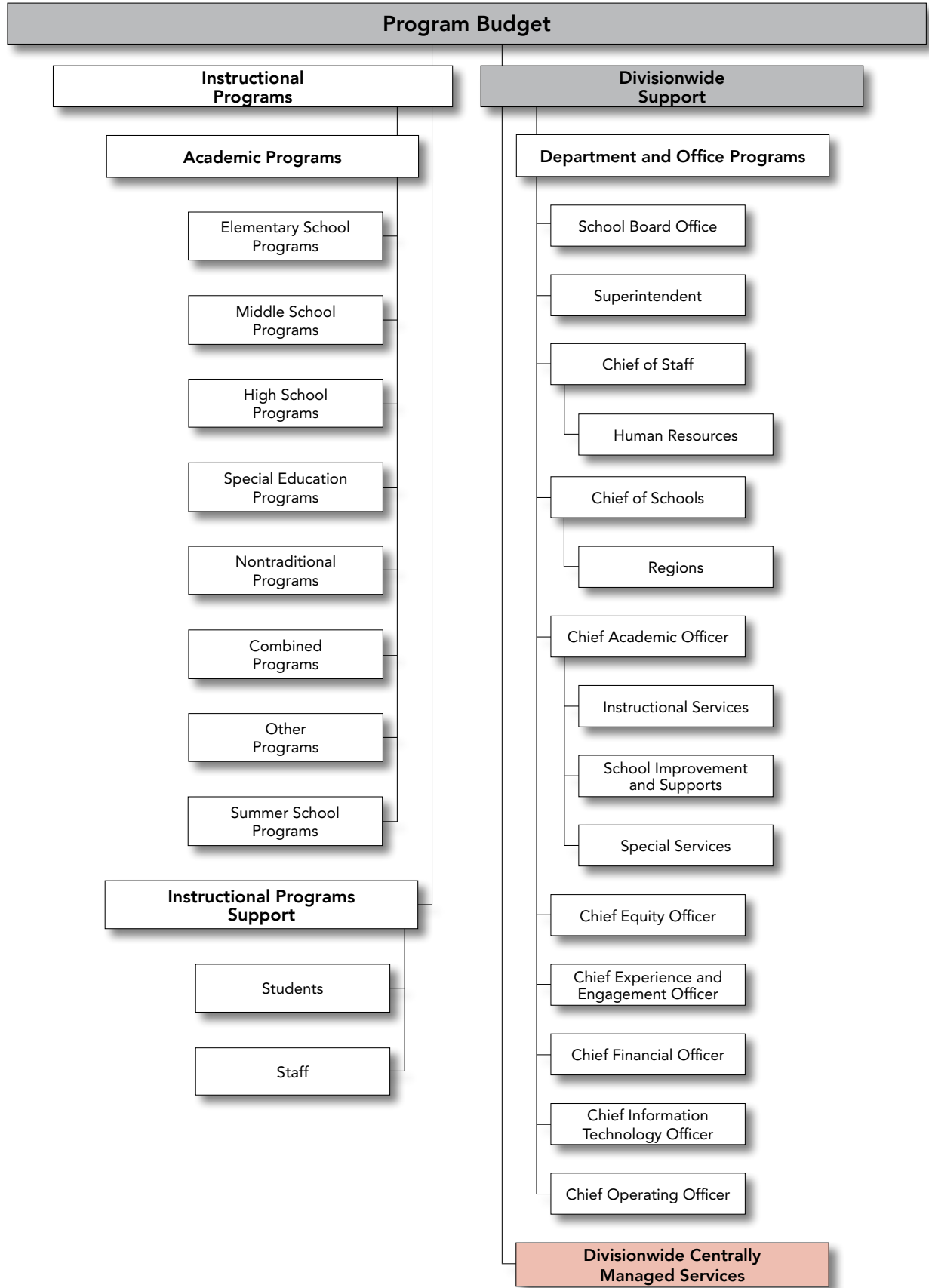
As part of the divisionwide reorganization, the former Office of Chief Operating Officer Administration was dissolved and the office will report to the newly-created Office of Chief of Staff and Educate Fairfax will report to the Office of Chief Experience and Engagement Officer.



# Divisionwide Centrally-Managed Services







## Divisionwide Services

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Employee Leave Payments

FY 2023 Budget					FY 2024 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	\$4,022,362	0.0	\$1,120,117	0.0	Hourly Salaries	\$4,146,652	0.0	\$1,154,729	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$307,460	0.0	\$90,232	0.0	Employee Benefits	\$317,799	0.0	\$88,498	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	<b>\$4,329,823</b>	<b>0.0</b>	<b>\$1,210,349</b>	<b>0.0</b>		<b>\$4,464,452</b>	<b>0.0</b>	<b>\$1,243,227</b>	<b>0.0</b>
	78.2%	NA	21.8%	NA		78.2%	NA	21.8%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$5,540,171		Expenditures			\$5,707,679	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$5,540,171</b>		<b>School Operating Fund Net Cost</b>			<b>\$5,707,679</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	Maike Dunlap								
Phone Number	571-423-3340								
Web Address	<a href="https://www.fcps.edu/business-services">https://www.fcps.edu/business-services</a>								
Mandate(s)	None								

Support: Divisionwide Services: Compensation: Employee Leave Payments

Description

The Employee Leave Payments program provides funding for temporary hourly personnel to cover when an operational employee is on long-term leave. 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

This program provides funding for temporary hourly personnel to cover when an operational employee is on long-term leave. This directly impacts staffing levels for other program activities and services. Funds also compensate separating 12-month employees for unused annual leave.

## Divisionwide Services

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### Objectives and Evidence

The Employee Leave Payments program provides adequate staffing levels across the Division when operational employees are absent long-term. Annual leave and payment for unused annual leave are components of employee compensation and serve as long-term incentives that rewards longevity with the Division.

### Explanation of Costs

The FY 2024 Employee Leave Payments budget totals \$5.7 million. As compared to FY 2023, this is an increase of \$0.2 million, or 3.0 percent. The entire budget for this program is compensation related, comprised of hourly salaries totaling \$5.3 million and associated Social Security benefit costs of \$0.4 million. The increase in hourly salaries is due to a 3.0 percent market scale adjustment. The Employee Leave Payments budget is allocated between school-based funding of \$4.5 million, or 78.2 percent, and nonschool-based funding of \$1.2 million, or 21.8 percent. The nonschool-based budget funds the temporary hourly costs to cover long-term leave. The school-based budget funds leave payouts to retirees and separated employees.

Lapse

FY 2023 Budget					FY 2024 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	(\$40,271,516)	0.0	(\$5,023,757)	0.0	Salary Adjustments	(\$43,754,198)	0.0	(\$5,458,211)	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	(\$13,537,509)	0.0	(\$1,268,901)	0.0	Employee Benefits	(\$14,448,801)	0.0	(\$1,355,736)	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	<b>(\$53,809,025)</b>	<b>0.0</b>	<b>(\$6,292,658)</b>	<b>0.0</b>		<b>(\$58,202,999)</b>	<b>0.0</b>	<b>(\$6,813,947)</b>	<b>0.0</b>
	89.5%	NA	10.5%	NA		89.5%	NA	10.5%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			(\$60,101,683)		Expenditures			(\$65,016,946)	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>(\$60,101,683)</b>		<b>School Operating Fund Net Cost</b>			<b>(\$65,016,946)</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Financial Officer								
Program Contact	Brooke Gustafson								
Phone Number	571-423-3600								
Web Address	<a href="https://www.fcps.edu/about-fcps/budget">https://www.fcps.edu/about-fcps/budget</a>								
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 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 considers the prior year's lapse savings to reflect the actual current salaries of active employees each year more accurately 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 and industry employment trends, compensation adjustments, and other FCPS employment or salary initiatives. The compensation base on which the lapse budget is built includes full-time equivalent positions (FTEs) for all regular salaried employees in the School Operating Fund. Salary lapse is a critical calculation tool in accurately projecting compensation expenditures.

## Divisionwide Services

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### Objectives and Evidence

Lapse budget accuracy is reviewed each year, and adjustments are made where needed. For example, 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 per position 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 reflect current experience more accurately. Currently, retirement rates are rising, and vacancy levels are volatile. Such factors reinforce the need for continual monitoring of the lapse budget and periodic adjustments to lapse levels or the distribution between turnover and vacancy.

### Explanation of Costs

The FY 2024 budgeted lapse for turnover and vacancy is \$65.0 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 2024.

Short-Term Disability Insurance

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$1,251,857	0.0	Hourly Salaries	\$0	0.0	\$1,290,539	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	\$100,845	0.0	Employee Benefits	\$0	0.0	\$98,907	0.0
Operating Expenses	\$0	0.0	\$1,104,792	0.0	Operating Expenses	\$0	0.0	\$1,104,792	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$2,457,493</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,494,237</b>	<b>0.0</b>
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$2,457,493		Expenditures			\$2,494,237	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$2,457,493</b>		<b>School Operating Fund Net Cost</b>			<b>\$2,494,237</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Financial Officer								
Program Contact	Lisa Edmunds								
Phone Number	571-423-3750								
Web Address	<a href="https://www.fcps.edu/node/28622">https://www.fcps.edu/node/28622</a>								
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. The STD program provides support for up to an additional five months before pay and leave supports are transitioned to 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 Sedgwick 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 of the Office of Benefit Services.

## Divisionwide Services

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### Scope of Impact

Employees eligible for benefits may participate in the short-term disability plan. During FY 2023, a total of 2,205 new claims were filed, including workers' compensation or coordinated claims. This number has fluctuated recently because of the variation in workplace arrangements and locations during the pandemic. 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 and the Employee Insurance and Financial Benefits units of the Office of Benefit Services, the Office of Payroll Management, the Office of Budget Services, the Office of Talent Acquisition, and the Office of 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 statistics, and the vendor's STD program experience review.

### Explanation of Costs

The FY 2024 Short-Term Disability Insurance Program budget totals \$2.5 million. As compared to FY 2023, this is an increase \$36,744, or 1.5 percent. Hourly salaries total \$1.3 million, an increase of \$38,682, or 3.1 percent, due to the market scale adjustment and fund the cost to provide substitute/temporary coverage as needed when an employee is absent due to short-term disability. Employee benefits of \$0.1 million fund the cost of Social Security for substitute or temporary coverage. Operating expenses of \$1.1 million remain unchanged and provides funding for an external vendor to administer disability claims.

Building Leases

	FY 2023 Budget				FY 2024 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	\$10,323,948	0.0	Operating Expenses	\$0	0.0	\$10,174,241	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$10,323,948</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$10,174,241</b>	<b>0.0</b>
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$10,323,948		Expenditures			\$10,174,241	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$10,323,948</b>		<b>School Operating Fund Net Cost</b>			<b>\$10,174,241</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Operating Officer								
Program Contact	Jessica Gillis								
Phone Number	571-423-2280								
Web Address	<a href="https://www.fcps.edu/department/office-chief-facilities-services-and-capital-programs">https://www.fcps.edu/department/office-chief-facilities-services-and-capital-programs</a>								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Building Leases

Description

FCPS leases seven commercial properties within the School Operating Fund which provide office and instructional space, facilities management support centers, warehouse space, and parking facilities. These leases are administered and managed by the Office of Chief Operating Officer and the Office of Design and Construction's Property Management Section.

The Gatehouse Administration Center and the commercial leases comprise a total of 488,863 square feet (SF) of space which houses over 1,500 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 280,863 SF within the following locations: 123,448 SF of combined office space at Willow Oaks and the Richmond governmental liaison office; 40,863 SF support two facilities management satellite centers in Merrifield and Herndon; 39,552 SF in instructional, learning, and registration space for the Learning and Welcome Centers in Herndon; and 47,000 SF support two warehouse facilities in Springfield. One lease of 30,000 SF is associated with parking for 30 buses. Another 22 buses share the parking lot at the leased Merrifield Satellite Center.

## Divisionwide Services

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### Scope of Impact

Various FCPS staff, students, and families, as well as the broader community are impacted by the Building Leases program. Leased space serves FCPS schools, parents, students, and community members for many 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 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 2024 budget for Building Leases totals \$10.2 million. As compared to FY 2023, this is a decrease of \$0.1 million, or 1.5 percent, primarily due to lower projected debt service payments based on current market interest rates for the School Board Central Administration Building offset by increases for other leased facilities. On May 13, 2014, the County approved a resolution to authorize the sale of Fairfax County Economic Development Authority (EDA) Facilities Revenue and Refunding Bonds Series 2014 A for the School Board Central Administration Building that generated a savings in FY 2024. The entire budget is allocated as operating expenses that provide funding for real estate leases including the Gatehouse Administration Center, Willow Oaks Center, and other commercial properties.



Capital Projects

FY 2023 Budget					FY 2024 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$1,194,579	9.0	Administrator	\$0	0.0	\$1,256,973	9.0
Specialist	\$0	0.0	\$7,614,668	81.3	Specialist	\$0	0.0	\$8,017,718	80.3
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	\$298,325	4.0	Office	\$0	0.0	\$358,324	6.0
Custodial	\$0	0.0	\$58,898	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	\$0	0.0	Hourly Salaries	\$0	0.0	(\$14,035,322)	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	\$4,314,410	0.0	Employee Benefits	\$0	0.0	\$4,402,307	0.0
Operating Expenses	\$0	0.0	\$217,833,163	0.0	Operating Expenses	\$0	0.0	\$232,570,043	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$231,314,043</b>	<b>95.3</b>		<b>\$0</b>	<b>0.0</b>	<b>\$232,570,043</b>	<b>95.3</b>
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				95.3	Total Positions				95.3
Expenditures			\$231,314,043		Expenditures			\$232,570,043	
Offsetting Revenue			\$222,022,916		Offsetting Revenue			\$222,022,916	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$9,291,127</b>		<b>School Operating Fund Net Cost</b>			<b>\$10,547,127</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Operating Officer								
Program Contact	Jessica Gillis								
Phone Number	571-423-2280								
Web Address	<a href="https://www.fcps.edu/departments-and-offices/office-chief-operating-officer/departments-and-transportation/capital-improvement-program">https://www.fcps.edu/departments-and-offices/office-chief-operating-officer/departments-and-transportation/capital-improvement-program</a>								
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 changing 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

## Divisionwide Services

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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 95.3 nonschool-based positions support the Capital Projects program: 9.0 administrators, 80.3 specialists, and 6.0 office positions.

### Scope of Impact

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 school projects.

### Objectives and Evidence

In FY 2023, the Capital Projects program coordinated and managed 25 bond-funded projects within the FY 2023 funding cap of \$205.0 million.

### Explanation of Costs

The FY 2024 budget for the Capital Projects program totals \$232.6 million and 95.3 positions. As compared to FY 2023, this is an increase of \$1.3 million, or 0.5 percent. Contracted salaries total \$9.6 million, an increase of \$0.5 million, or 5.1 percent. Funding for salaries and benefits reflects a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries represent the reimbursable salaries of \$14.0 million which reflects staff costs related to each project. Labor costs in the School Construction Fund are allocated to specific projects. In FY 2024, these costs were realigned from Operating Expenses to Hourly Salaries. Employee benefits of \$4.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$232.6 million, an increase of \$14.7 million, or 6.8 percent, due to an increase in the classroom equipment transfer from the School Operating Fund on projects included in the Capital Improvement Program for Bren Mar Park, Brookfield, Lees Corner, Armstrong, Willow Springs, Herndon, and Dranesville elementary schools and the realignment of reimbursable salaries to hourly salaries. Offsetting revenue of \$222.0 million is from bond sales proceeds of \$205.0 million, infrastructure upgrade funding of \$15.6 million, and \$1.4 million from other local funding sources in the School Construction Fund. The net cost to the School Operating Fund is \$10.5 million, which is funded through transfers to the School Construction Fund of \$6.4 million for building improvements, \$0.6 million for facility modification, \$1.8 million for classroom equipment, and \$1.7 million for synthetic turf field replacement and maintenance.

Copier Leases and Maintenance

<u>FY 2023 Budget</u>					<u>FY 2024 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	(\$875,000)	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	\$566,158	0.0	Operating Expenses	\$5,729,889	0.0	\$1,441,158	0.0
	<b>\$5,729,889</b>	<b>0.0</b>	<b>\$566,158</b>	<b>0.0</b>		<b>\$5,729,889</b>	<b>0.0</b>	<b>\$566,158</b>	<b>0.0</b>
	91.0%	NA	9.0%	NA		91.0%	NA	9.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$6,296,047		Expenditures			\$6,296,047	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$6,296,047</b>		<b>School Operating Fund Net Cost</b>			<b>\$6,296,047</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Information Technology Officer								
Program Contact	Scott Pratt, Kathleen Finnerty								
Phone Number	703-503-6593								
Web Address	<a href="https://www.fcps.edu/departments/information-technology">https://www.fcps.edu/departments/information-technology</a>								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Copier Leases and Maintenance

**Description**

This program includes the resources used for the purchase, lease, and maintenance of copiers throughout FCPS. Funding for this program covers the costs of annual copier replacement activities, facilitating maintenance and repair issues with appropriate vendors, and 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 2023, approximately 40 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.

**Explanation of Costs**

The FY 2024 budget for Copier Leases and Maintenance totals \$6.3 million and remains unchanged as compared to FY 2023. Beginning in FY 2024, a \$0.9 million Work for Others credit was established along with a corresponding operating expenses budget to more efficiently process copier invoices at the school level. Operating expenses are for copier rentals and services to support elementary, middle, high, and secondary schools, as well as other facilities divisionwide.

# Divisionwide Services

## Food and Nutrition Services

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$792,059	6.0	Administrator	\$0	0.0	\$821,080	6.0
Specialist	\$0	0.0	\$2,166,123	26.5	Specialist	\$0	0.0	\$2,231,089	26.5
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	\$534,530	9.0	Office	\$0	0.0	\$535,999	9.0
Custodial	\$0	0.0	\$869,869	15.0	Custodial	\$0	0.0	\$916,938	15.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$25,626,750	0.0	\$73,875	0.0	Hourly Salaries	\$25,631,303	0.0	\$74,613	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$23,944,993	0.0	\$1,379,376	0.0	Employee Benefits	\$24,010,788	0.0	\$1,403,376	0.0
Operating Expenses	\$29,787,408	0.0	\$9,574,813	0.0	Operating Expenses	\$29,248,791	0.0	\$50,769,216	0.0
	<b>\$79,359,151</b>	<b>0.0</b>	<b>\$15,390,645</b>	<b>56.5</b>		<b>\$78,890,882</b>	<b>0.0</b>	<b>\$56,752,312</b>	<b>56.5</b>
	83.8%	0.0%	16.2%	100.0%		58.2%	0.0%	41.8%	100.0%
Total Positions				56.5	Total Positions				56.5
Expenditures			\$94,749,795		Expenditures			\$135,643,195	
Offsetting Revenue			\$94,749,795		Offsetting Revenue			\$135,643,195	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$0</b>		<b>School Operating Fund Net Cost</b>			<b>\$0</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Operating Officer								
Program Contact	Shaun Sawko								
Phone Number	703-813-4800								
Web Address	<a href="https://www.fcps.edu/resources/student-safety-and-wellness/food-and-nutrition-programs">https://www.fcps.edu/resources/student-safety-and-wellness/food-and-nutrition-programs</a>								
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, nutrition program that provides breakfast and lunch options to 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 are planned by registered dietitian nutritionists to 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 FNS All Star Breakfast and Lunch concept assists students in making their meal choices by highlighting available options for a complete, reimbursable 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 artificial colors.

FNS offered the following during the SY 2022-2023:

- No cost breakfast and lunch meals to all students with reimbursement from the federal government at certain CEP locations
- Alternative breakfast service models
- Salad bars at all school locations
- Halal meals added to all school locations
- No cost after school supper meals
- The Fresh Fruit and Vegetable Program (at select locations)
- Snacks at School-Age Child Care (SACC) sites

The vending program provides nutritious food 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 U.S. Department of Agriculture's (USDA) Smart Snacks in School.

Free and reduced-price meal applications are accepted electronically and in hard copy. The availability of these benefits is advertised throughout the year. The confidentiality of eligible students is protected by the Personal Identification Number (PIN) system used in all schools. Students eligible for reduced-price meals receive breakfast and lunch at no cost in order to provide for this vital need. 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. Specific staffing formulas based on meals per labor hour and types of programs are used to staff all sites. Food services staff receive ongoing training in food safety, proper food preparation techniques, customer service, and daily record keeping. 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 56.5 nonschool-based staff support the FNS program: a 1.0 executive director, a 1.0 director, 4.0 coordinators, 17.0 business specialists, a 1.0 technology specialist, 8.5 technicians, 2.0 technical assistants, 7.0 administrative assistants, and 15.0 trades staff. These 56.5 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 supper meals for afterschool programs in qualifying locations. Over the summer months, FNS participates in the USDA's Summer Food Service Program (SFSP), offering no-cost meals to children 18 years of age and under.

### **Objectives and Evidence**

The objectives of the FNS program are to provide nutritious, high-quality meals that meet or exceed USDA program guidelines and to ensure that all students have equal access to healthy meals in all schools and during every school day. FNS returned to a free, reduced, and paid system for breakfast and lunch meals for all FCPS students, serving more than 18 million meals in FY 2023. In addition, the USDA's website outlines additional information on Federal Child Nutrition Programs such as the: National School Lunch Program, School Breakfast Program, Child and Adult Care Food Program, Fresh Fruit and Vegetable Program, and Summer Food Service Program.

## Divisionwide Services

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### Explanation of Costs

The FY 2024 budget for Food and Nutrition Services totals \$135.6 million and includes 56.5 positions. As compared to FY 2023, this is an increase of \$40.9 million, or 43.2 percent. Contracted salaries total \$4.5 million, an increase of \$0.1 million, or 3.3 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$25.7 million and fund 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 of \$25.4 million include retirement, medical, dental, disability, and other employee benefits. Operating expenses total \$80.0 million, an increase of \$40.7 million due to an increase in the general reserve of \$40.6 million and an increase in rental expenses. This funding provides food products, food services supplies, the FNS reserve, equipment and furniture rental, and other maintenance contracts. Offsetting revenue includes a beginning balance of \$46.8 million, food sales of \$41.6 million, federal aid of \$45.6 million, state aid of \$1.6 million, and other revenue of \$44,925 which is a net impact of \$0 to the School Operating Fund. 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.

IT Divisionwide Support: CCC (FOCUS); Forms; Other

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$66,726	0.0	Hourly Salaries	\$0	0.0	\$68,788	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	\$5,375	0.0	Employee Benefits	\$0	0.0	\$5,272	0.0
Operating Expenses	\$0	0.0	\$2,789,914	0.0	Operating Expenses	\$0	0.0	\$2,859,659	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$2,862,015</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,933,719</b>	<b>0.0</b>
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$2,862,015		Expenditures			\$2,933,719	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$2,862,015</b>		<b>School Operating Fund Net Cost</b>			<b>\$2,933,719</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Information Technology Officer								
Program Contact	Matt Gossage								
Phone Number	703-503-7638								
Web Address	<a href="https://www.fcps.edu/department/department-information-technology">https://www.fcps.edu/department/department-information-technology</a>								
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 five million of these forms annually.

**Objectives and Evidence**

Utilizing enterprisewide financial management tools alongside the County ensures that FCPS schools and departments are efficiently and transparently processing all financial transactions. Additionally, the support that IT Document Management provides ensures that schools and departments have accurate and timely materials available as they are needed.

## Divisionwide Services

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### Explanation of Costs

The FY 2024 budget for IT Divisionwide Support: CCC (FOCUS); Forms; Other totals \$2.9 million. As compared to FY 2023, this is an increase of \$71,704, or 2.5 percent. Hourly salaries total \$68,788, an increase of \$2,062, or 3.1 percent, due to the market scale adjustment. Hourly salaries provide funding to conduct management activities such as inventory, warehouse functions, divisionwide distribution of forms, review of files, and the conversions of forms to meet accessibility requirements. Employee benefits of \$5,272 include Social Security benefits. Operating expenses total \$2.9 million, an increase of \$69,745, or 2.5 percent, due to a contractual increase in the Fairfax County computer center charges. Operating costs 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 departments. The remaining operating cost covers forms used throughout FCPS and computer supplies for the FCPS Network Operations Center.



Local Travel

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$1,107,000	0.0	\$960,848	0.0	Operating Expenses	\$1,107,000	0.0	\$960,848	0.0
	<b>\$1,107,000</b>	<b>0.0</b>	<b>\$960,848</b>	<b>0.0</b>		<b>\$1,107,000</b>	<b>0.0</b>	<b>\$960,848</b>	<b>0.0</b>
	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	
<b>School Operating Fund Net Cost</b>			<b>\$2,067,848</b>		<b>School Operating Fund Net Cost</b>			<b>\$2,067,848</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Financial Officer								
Program Contact	Penny Xu								
Phone Number	571-423-3728								
Web Address	<a href="https://www.fcps.edu/department/office-chief-financial-officer">https://www.fcps.edu/department/office-chief-financial-officer</a>								
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, developed and maintained by the Comptroller’s FASTeam, 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, within travel guidelines.

**Objectives and Evidence**

In FY 2023, the Office of the Comptroller reimbursed about 13,000 local trips, which is in line with pre-pandemic levels.

## Divisionwide Services

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### Explanation of Costs

The FY 2024 budget for Local Travel totals \$2.1 million and remains unchanged from FY 2023. 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 65.5 cents per mile.

Reimbursable Expenses

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$1,666,138	0.0	\$0	0.0	Hourly Salaries	\$2,116,138	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	\$127,356	0.0	\$0	0.0	Employee Benefits	\$162,181	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
	<b>\$3,431,525</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$3,916,350</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	100.0%	NA	0.0%	NA		100.0%	NA	0.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$3,431,525		Expenditures			\$3,916,350	
Offsetting Revenue			\$7,631,619		Offsetting Revenue			\$7,631,619	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>(\$4,200,094)</b>		<b>School Operating Fund Net Cost</b>			<b>(\$3,715,269)</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Financial Officer								
Program Contact	Stephen Draeger								
Phone Number	571-423-3600								
Web Address	<a href="https://www.fcps.edu/about-fcps/budget">https://www.fcps.edu/about-fcps/budget</a>								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Reimbursable Expenditures

Description

This centrally managed account for Reimbursable Expenditures 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 and 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 199 schools divisionwide with more than 179,000 students in FY 2023.

Objectives and Evidence

The objectives of 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 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.

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### Explanation of Costs

The FY 2024 budget for Reimbursable Expenses totals \$3.9 million. As compared to FY 2023, this is an increase of \$0.5 million, or 14.1 percent. Hourly salaries total \$2.1 million, an increase of \$0.5 million, or 27.0 percent, due to a 3.0 percent market scale adjustment and funding received on behalf of schools through funding received from school support organizations and schools' local school activity funds. Hourly salaries provide hourly support for field trip and fee-based classes, clinics, leagues, and youth summer camps in FCPS facilities. Work for Others (WFO) reflects an expenditure credit of \$2.6 million and remains unchanged. This funding represents reimbursements from Food and Nutrition Services for indirect costs such as utilities. Employee benefits of \$0.2 million include Social Security benefits. Operating expenses total \$4.2 million and remain unchanged. This funding provides for materials and equipment purchased on behalf of schools through funding received from school support organizations and schools' local school activity funds. Offsetting revenue totals \$7.6 million and represents funding from schools and school support organizations. The net savings to the School Operating Fund is \$3.7 million.

Replacement Equipment Oversight Committee

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$5,270,327	0.0	\$0	0.0	Operating Expenses	\$5,270,327	0.0	\$0	0.0
	<b>\$5,270,327</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$5,270,327</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	100.0%	NA	0.0%	NA		100.0%	NA	0.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$5,270,327		Expenditures			\$5,270,327	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$5,270,327</b>		<b>School Operating Fund Net Cost</b>			<b>\$5,270,327</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Financial Officer								
Program Contact	Stephen Draeger								
Phone Number	571-423-3600								
Web Address	<a href="https://www.fcps.edu/about-fcps/budget">https://www.fcps.edu/about-fcps/budget</a>								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Replacement Equipment Oversight Committee

**Description**

The Replacement Equipment Oversight Committee (REOC) provides a process to replace obsolete, unsuitable, and unserviceable equipment items in a timely and appropriate manner. Items include computers 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, string trimmers, snow blowers, vacuum machines, and carpet extractors. Funds are centrally budgeted each year and are distributed to the responsible departments.

**Scope of Impact**

Funding provides replacement equipment for divisionwide educational, cultural, motorized, office, specific use, and stationary purposes.

**Objectives and Evidence**

FCPS is committed to eliminating gaps in opportunity, access, and achievement, which includes ensuring all students have access to an FCPS provided individual computer or tablet, as well as an opportunity to engage in STEM and CTE programs through the up-to-date labs and classroom technology. REOC funds were transferred in FY 2024 to support the refresh of school-based instructional desktops and laptops. Other REOC supported equipment includes

## Divisionwide Services

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instructional equipment related to music, health and physical education, such as classroom CPR training packages; specialized science equipment; special services equipment for augmentative and alternative communication devices; and custodial equipment such as floor burnishers and scrubbers.

### **Explanation of Costs**

The FY 2024 budget for the Replacement Equipment Oversight Committee totals \$5.3 million and remains unchanged as compared to FY 2023. This funding provides equipment for educational, cultural, motorized, office, specific use, and stationary purposes.

Risk Management

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$0	0.0	\$6,283,127	0.0	Operating Expenses	\$0	0.0	\$8,283,127	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$6,283,127</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$8,283,127</b>	<b>0.0</b>
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$6,283,127		Expenditures			\$8,283,127	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$6,283,127</b>		<b>School Operating Fund Net Cost</b>			<b>\$8,283,127</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Financial Officer								
Program Contact	Nancy Pietsch								
Phone Number	571-423-3645								
Web Address	<a href="https://www.fcps.edu/node/31164">https://www.fcps.edu/node/31164</a>								
Mandate(s)	Code of Virginia, § 22.1-190								

Support: Divisionwide Services: Logistics: Risk Management

Description

The divisionwide Risk Management program minimizes 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, review of contracts, administration of the School Board’s self-insurance plan, and the procurement of commercial insurance policies. Risk Management procures commercial insurance for property and 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.

The Risk Management program also administers the School Board’s self-insurance plan for property losses and liability claims. To provide efficient, effective customer service as well as 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 and on school-sponsored activities and trips. Risk Management provides regular communication and a wide assortment of web-based information for both internal and external customers.

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### Scope of Impact

FCPS students, staff, families, and the community are all impacted by the work of the Risk Management program. Incidents of student accidents are reviewed to provide 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 the Office of Transportation Services who transport students, and the review and approval process for commercial carriers who transport students on field trips. 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 division meetings or committees as needed to provide recommendations to minimize liability exposure.

### Objectives and Evidence

The Risk Management program minimizes potential risk exposures and financial losses with the following objectives:

- Ensure that FCPS is adequately insured and maintains its insurability in an increasingly competitive insurance market by facilitating loss control inspections, mitigating losses, and the timely reporting of claims resulting in a minimal overall premium increase
- Collaborate 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 County and FCPS risk management sections to address and clarify claim management issues
- Provide resources and documents for staff on the Risk Management intranet website to minimize FCPS' liability exposure

### Explanation of Costs

The FY 2024 budget for Risk Management program totals \$8.3 million. As compared to FY 2023, this is an increase of \$2.0 million, or 31.8 percent, due to a contractual increase in property insurance premiums. Operating expenses reflect the cost to procure various insurance coverages and to administer the School Board's self-insurance plan. The budget is organized to report revenue and expenses against governmental funds (i.e., the School Operating Fund, special revenue funds, and capital projects fund) by program. Expenses that support risk management but are funded by the School Insurance Fund are excluded from the FY 2024 Risk Management program costs. 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 2024 Approved Budget.



Technology Plan

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$45,909	0.0	\$126,863	0.0	Hourly Salaries	\$40,547	0.0	\$130,783	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$3,509	0.0	\$10,220	0.0	Employee Benefits	\$3,108	0.0	\$10,023	0.0
Operating Expenses	\$2,186,908	0.0	\$25,161,404	0.0	Operating Expenses	\$2,160,908	0.0	\$25,766,258	0.0
	<b>\$2,236,326</b>	<b>0.0</b>	<b>\$25,298,487</b>	<b>0.0</b>		<b>\$2,204,563</b>	<b>0.0</b>	<b>\$25,907,065</b>	<b>0.0</b>
	8.1%	NA	91.9%	NA		7.8%	NA	92.2%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$27,534,813		Expenditures			\$28,111,627	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$5,042,000		Offsetting Grant Funding			\$5,016,000	
<b>School Operating Fund Net Cost</b>			<b>\$22,492,813</b>		<b>School Operating Fund Net Cost</b>			<b>\$23,095,627</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Information Technology Officer								
Program Contact	Matt Gossage								
Phone Number	703-329-7444								
Web Address	<a href="https://www.fcps.edu/department/department-information-technology">https://www.fcps.edu/department/department-information-technology</a>								
Mandate(s)	Educational Technology Plan for Virginia								

Support: Divisionwide Services: Logistics: Technology Plan

Description

The Technology Plan program supports the multiyear strategic technology goals, objectives, and priorities of the 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.

Key areas of technology planning include: curriculum integration; appropriate use of technology as an effective tool in the facilitation of learning within educational programs; professional development and training; technology training for instructional and administrative staff; infrastructure and connectivity; electronic infrastructure including software, hardware, and network resources to provide equitable access throughout the Division; instructional and administrative applications that include a 24/7 learning environment and internet-based infrastructure; as well as technology programs to support divisionwide data management and decision support functions.

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. In FY 2019, FCPS incorporated technology planning into overall division comprehensive planning, which supports the FCPS Strategic Plan.

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### Scope of Impact

The Technology Plan program supports day-to-day operations and overall performance of the Division. The plan serves FCPS students, parents, staff, and the FCPS community. Certain FCPS technology programs also provide external data that is used at the state and federal levels.

### Objectives and Evidence

The objectives of the Technology Plan program are effective and efficient client-centered services and products to create a totally connected community where appropriate technology is available where and when it is needed.

### Explanation of Costs

The FY 2024 budget for Technology Plan totals \$28.1 million. As compared to FY 2023, this is an increase of \$0.6 million, or 2.1 percent. Hourly salaries total \$0.2 million, a decrease of \$1,442, or 0.8 percent, due to a budget realignment to operating expenses offset by a 3.0 percent market scale adjustment. Hourly salaries support coordination and administration associated with technology planning efforts. Employee benefits of \$13,131 include Social Security. Operating expenses total \$27.9 million, an increase of \$0.6 million, or 2.1 percent, primarily due to an enterprise agreement to maintain services offset by a budget realignment to the Network and Enterprise Systems Support program. Operating expenses provide enterprise desktop management and related system costs such as computer leasing, other professional services, computer equipment, computer supplies and maintenance, and 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 \$23.1 million.

Transportation - Academy

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$1,623,241	0.0	Hourly Salaries	\$0	0.0	\$3,393,486	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	\$547,042	0.0	Employee Benefits	\$0	0.0	\$1,230,777	0.0
Operating Expenses	\$0	0.0	\$127,438	0.0	Operating Expenses	\$0	0.0	\$282,400	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$2,297,721</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$4,906,663</b>	<b>0.0</b>
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$2,297,721		Expenditures			\$4,906,663	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$2,297,721</b>		<b>School Operating Fund Net Cost</b>			<b>\$4,906,663</b>	
# of Sites				7	# of Sites				7
# Served				4,245	# Served				9,450
Supporting Department(s)	Chief Operating Officer								
Program Contact	Francine Furby								
Phone Number	703-446-2000								
Web Address	<a href="https://www.fcps.edu/resources/safety-and-transportation/transportation-services">https://www.fcps.edu/resources/safety-and-transportation/transportation-services</a>								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Transportation - Academy

**Description**

The Academy Transportation program provides transportation for high school students participating in Academy programs from their base high school to Academy locations. There is a five-student minimum per route to maintain program efficiency.

**Scope of Impact**

In SY 2022-2023, approximately 8,591 students were eligible to receive transportation services under this program.

**Objectives and Evidence**

In SY 2022-2023, all eligible riders under the Academy Transportation program were transported daily in a timely and safe manner.

**Explanation of Costs**

The FY 2024 budget for the Academy Transportation program totals \$4.9 million. As compared to FY 2023, this is an increase of \$2.6 million. Hourly salaries total \$3.4 million, an increase of \$1.8 million. The methodology that is used to determine the pro rata share of bus driver hourly salaries between the transportation programs is based on students served and a FY 2023 actual per-mile calculation. Hourly salaries in this program provide bus transportation for eligible out-of-boundary students. Funding for salaries and benefits includes a step increase for all

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eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement, and an adjustment for employee turnover. Employee benefits of \$1.2 million include retirement and Social Security. Benefits reflect only salary sensitive benefit costs including Social Security and retirement, because the program utilizes regular contracted hourly employees in other programs for extra duties. The extra duties do not incur additional nonsalary sensitive benefit costs such as health insurance. Operating expenses total \$0.3 million, an increase of \$0.2 million due to a realignment between the transportation programs. Operating expenses provide funding for vehicle fuel to transport high school students participating in the Academy programs.

Transportation - Advanced Academics

	FY 2023 Budget				FY 2024 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	\$3,830,527	0.0	Hourly Salaries	\$0	0.0	\$4,269,796	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	\$2,163,417	0.0	Employee Benefits	\$0	0.0	\$2,433,640	0.0
Operating Expenses	\$0	0.0	\$300,728	0.0	Operating Expenses	\$0	0.0	\$355,325	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$6,294,672</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$7,058,761</b>	<b>0.0</b>
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$6,294,672		Expenditures			\$7,058,761	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$6,294,672</b>		<b>School Operating Fund Net Cost</b>			<b>\$7,058,761</b>	
# of Sites				43	# of Sites				43
# Served				5,055	# Served				11,065
Supporting Department(s)	Chief Operating Officer								
Program Contact	Francine Furby								
Phone Number	703-446-2000								
Web Address	<a href="https://www.fcps.edu/resources/safety-and-transportation/transportation-services">https://www.fcps.edu/resources/safety-and-transportation/transportation-services</a>								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Transportation - Advanced Academics

**Description**

Advanced Academic Transportation provides bus transportation for elementary and middle school students participating in the Advanced Academics program (AAP) at an AAP Level IV center outside of their base school. Buses pick up students from designated neighborhood stops on routes designed to transport them to the AAP site.

**Scope of Impact**

In SY 2022-2023, approximately 10,059 students were eligible to receive transportation services under this program.

**Objectives and Evidence**

In SY 2022-2023, all eligible riders under the Advanced Academics Transportation program were transported daily in a timely and safe manner.

**Explanation of Costs**

The FY 2024 budget for the Advanced Academic Transportation program totals \$7.1 million. As compared to FY 2023, this is an increase of \$0.8 million, or 12.1 percent. Hourly salaries total \$4.3 million, an increase of \$0.4 million, or 11.5 percent. The methodology that is used to determine the pro rata share of bus driver hourly salaries between the transportation programs is based on students served and a FY 2023 actual per-mile calculation. The hourly salaries within this program provides bus transportation for students attending AAP centers from outside

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the school's normal attendance boundary. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$2.4 million include retirement, health, dental, disability and other employee benefits. Operating expenses total \$0.4 million, an increase of \$54,598, or 18.2 percent, due to a realignment between the transportation programs. Operating expenses provide funding for vehicle fuel to transport students participating in the AAP program.

Transportation - Contract Services

<u>FY 2023 Budget</u>					<u>FY 2024 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	\$2,488,018	0.0	Hourly Salaries	\$0	0.0	\$2,629,288	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	\$1,405,191	0.0	Employee Benefits	\$0	0.0	\$1,498,606	0.0
Operating Expenses	\$0	0.0	\$2,355,159	0.0	Operating Expenses	\$0	0.0	\$1,741,778	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$6,248,367</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$5,869,672</b>	<b>0.0</b>
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$6,248,367		Expenditures			\$5,869,672	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$6,248,367</b>		<b>School Operating Fund Net Cost</b>			<b>\$5,869,672</b>	
# of Sites				40	# of Sites				40
# Served				437	# Served				349
Supporting Department(s)	Chief Operating Officer								
Program Contact	Francine Furby								
Phone Number	703-446-2000								
Web Address	<a href="https://www.fcps.edu/resources/safety-and-transportation/transportation-services">https://www.fcps.edu/resources/safety-and-transportation/transportation-services</a>								
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

The Contract Services Transportation program provides transportation for special education students who are placed into private schools as required by federal law when their IEP team determines that their needs cannot be met from special education in the public school system. This program also serves homeless students and other eligible students. Students are either transported by an FCPS school bus, taxi, minivan, or a bus provided by the private school they attend. The program also transports homeless students to FCPS schools in these vehicles or reimburses them for Connector Transit Service for the transportation expenses they incur to travel to and from school.

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

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### Scope of Impact

In SY 2022-2023, approximately 332 students were eligible to receive transportation under this program.

### Objectives and Evidence

In SY 2022-2023, all eligible riders under the Contract Services Transportation program were transported daily in a timely and safe manner.

### Explanation of Costs

The FY 2024 budget for the Contract Services Transportation program totals \$5.9 million. As compared to FY 2023, this is a decrease of \$0.4 million, or 6.1 percent. This funding provides transportation services for special education and other students eligible for this program. Hourly salaries total \$2.6 million, an increase of \$0.1 million, or 5.7 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$1.5 million include retirement, health, dental, disability and other employee benefits. Operating expenses total \$1.7 million, a decrease of \$0.6 million, or 26.0 percent, primarily due to a department realignment to purchase school vans used to transport students to and from schools and school-related events. Operating expenses include funding of \$1.6 million for contracted transportation services provided by external vendors for students who are not transported by FCPS minivans and \$0.2 million for vehicle fuel to transport students by FCPS minivans.



Transportation - Elementary School Magnet

<u>FY 2023 Budget</u>				<u>FY 2024 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	\$277,605	0.0	Hourly Salaries	\$0	0.0	\$350,795	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	\$156,787	0.0	Employee Benefits	\$0	0.0	\$199,942	0.0
Operating Expenses	\$0	0.0	\$21,794	0.0	Operating Expenses	\$0	0.0	\$29,193	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$456,186</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$579,930</b>	<b>0.0</b>
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$456,186		Expenditures			\$579,930	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$456,186</b>		<b>School Operating Fund Net Cost</b>			<b>\$579,930</b>	
# of Sites				3	# of Sites				3
# Served				452	# Served				295
Supporting Department(s)	Chief Operating Officer								
Program Contact	Francine Furby								
Phone Number	703-446-2000								
Web Address	<a href="https://www.fcps.edu/resources/safety-and-transportation/transportation-services">https://www.fcps.edu/resources/safety-and-transportation/transportation-services</a>								
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 school boundaries. Magnet school bus transportation is provided for students from designated depot stops throughout the County.

**Scope of Impact**

In SY 2022-2023, approximately 281 students were eligible to receive transportation services under this program.

**Objectives and Evidence**

In SY 2022-2023, all eligible riders in the Elementary School Magnet Transportation program were transported daily in a timely and safe manner.

**Explanation of Costs**

The FY 2024 budget for the Elementary School Magnet Transportation program totals \$0.6 million. As compared to FY 2023, this is an increase of \$0.1 million, or 27.1 percent. Hourly salaries total \$0.4 million, an increase of \$73,191 million, or 26.4 percent. The methodology that is used to determine the pro rata share of bus driver

## Divisionwide Services

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hourly salaries between the transportation programs is based on students served and a FY 2023 actual per-mile calculation. Hourly salaries provide support for bus transportation for out-of-boundary students participating in the three magnet schools. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$0.2 million include retirement, health, dental, disability and other employee benefits. Operating expenses total \$29,193, an increase of \$7,398, or 33.9 percent, due to a realignment between the transportation programs. Operating expenses provide funding for vehicle fuel to transport students participating in the program.

Transportation - Late Runs

	FY 2023 Budget				FY 2024 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	\$2,100,566	0.0	Hourly Salaries	\$0	0.0	\$2,262,268	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	\$707,904	0.0	Employee Benefits	\$0	0.0	\$820,498	0.0
Operating Expenses	\$0	0.0	\$164,912	0.0	Operating Expenses	\$0	0.0	\$188,262	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$2,973,382</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$3,271,027</b>	<b>0.0</b>
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$2,973,382		Expenditures			\$3,271,027	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$2,973,382</b>		<b>School Operating Fund Net Cost</b>			<b>\$3,271,027</b>	
# of Sites				52	# of Sites				52
# Served				30,888	# Served				32,964
Supporting Department(s)	Chief Operating Officer								
Program Contact	Francine Furby								
Phone Number	703-446-2000								
Web Address	<a href="https://www.fcps.edu/resources/safety-and-transportation/transportation-services">https://www.fcps.edu/resources/safety-and-transportation/transportation-services</a>								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Transportation - Late Runs

**Description**

The Late Runs Transportation program provides 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 two days a week at the high school level and three days per week at the middle school level, including 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 SY 2022-2023, approximately 29,968 students were eligible to receive transportation services under this program.

**Objectives and Evidence**

In SY 2022-2023, all eligible riders under the Late Runs Transportation program were transported daily in a timely and safe manner.

## Divisionwide Services

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### Explanation of Costs

The FY 2024 budget for the Late Runs Transportation program totals \$3.3 million. As compared to FY 2023, this is an increase of \$0.3 million, or 10.0 percent. Hourly salaries total \$2.3 million, an increase of \$0.2 million, or 7.7 percent. The methodology that is used to determine the pro rata share of bus driver hourly salaries between the transportation programs is based on students served and a FY 2023 actual per-mile calculation. This funding provides after school transportation. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement, and an adjustment for employee turnover. Employee benefits of \$0.8 million include 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 nonsalary sensitive benefit costs such as health insurance. Operating expenses total \$0.2 million, an increase of \$23,350, or 14.2 percent, due to a realignment between the transportation programs. Operating expenses provide funding for vehicle fuel to transport students in the after-school programs.

Transportation - Regular

	FY 2023 Budget				FY 2024 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$1,122,149	9.0	Administrator	\$0	0.0	\$1,208,820	9.0
Specialist	\$0	0.0	\$5,304,994	64.0	Specialist	\$0	0.0	\$5,686,243	65.0
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	\$1,610,861	26.0	Office	\$0	0.0	\$1,730,507	28.0
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	\$70,021,320	0.0	Hourly Salaries	\$0	0.0	\$71,778,923	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	\$44,280,019	0.0	Employee Benefits	\$0	0.0	\$46,159,416	0.0
Operating Expenses	\$0	0.0	\$40,872,995	0.0	Operating Expenses	\$0	0.0	\$42,850,192	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$162,291,217</b>	<b>99.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$168,492,982</b>	<b>102.0</b>
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				99.0	Total Positions				102.0
Expenditures			\$162,291,217		Expenditures			\$168,492,982	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$162,291,217</b>		<b>School Operating Fund Net Cost</b>			<b>\$168,492,982</b>	
# of Sites				199	# of Sites				199
# Served				124,874	# Served				131,758
Supporting Department(s)	Chief Operating Officer								
Program Contact	Francine Furby								
Phone Number	703-446-2000								
Web Address	<a href="https://www.fcps.edu/resources/safety-and-transportation/transportation-services">https://www.fcps.edu/resources/safety-and-transportation/transportation-services</a>								
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 transports general education, special education, and PreK students to schools and centers. FCPS vehicles for student transportation include 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 three-wheel chair slots for special education (SE), as well as seven-passenger minivans. A total of twenty-eight V2G 77-passenger conventional style buses were obtained through grant application opportunities.

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 shuttles between schools and midday preschool. Evening and weekend academic, enrichment, and athletic trips are also supported by the OTS. OTS is organized into five area offices based on county geographic areas and school boundaries.

## Divisionwide Services

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SE buses transport fewer passengers, and ridership is 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 education 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.

Alternative education transportation is provided for students who require special programs as determined by an IEP or other individual student needs. Eligible riders are transported by an FCPS school bus, minivan, taxi, contracted transportation service provider, private school bus, or public transit services 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 800 FCPS 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 six 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 support the Regular Transportation program: 9.0 administrators, 65.0 specialists, and 28.0 office positions.

### Scope of Impact

In SY 2022-2023, 130,453 students were eligible to receive transportation services under this program.

### Objectives and Evidence

In SY 2022-2023, all eligible riders under the Regular Transportation program were transported daily in a timely and safe manner.

### Explanation of Costs

The FY 2024 budget for the Regular Transportation program totals \$168.5 million and includes 102.0 positions. As compared to FY 2023, this is an increase of \$6.2 million, or 3.8 percent, and includes an increase of 3.0 positions due to position conversions and reclassifications to support the transportation of students to schools and centers safely and efficiently. The position conversions include a 1.0 transportation routing supervisor, a 1.0 dispatcher, and a 1.0 transportation assistant position and reclassifications include 2.0 transportation routing supervisors offset by 2.0 transportation routing technicians. Contracted salaries total \$8.6 million, an increase of \$0.6 million, or 7.3 percent. Funding for salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$71.8 million, an increase of \$1.8 million, or 2.5 percent. The methodology that is used to determine the pro rata share of bus driver hourly salaries between the transportation programs is based on students served and a FY 2023 actual per-mile calculation. This funding is primarily for bus drivers and attendants and provides regular bus transportation for students. The \$0.9 million Work for Others credit remains unchanged and reflects the reimbursements from local schools for field trip expenses. Employee benefits of \$46.2 million include retirement, health, dental, disability and other employee benefits. Operating expenses total \$42.9 million, an increase of \$2.0 million, or 4.8 percent, due primarily to the FCPS cost share of future electric bus grant opportunities to meet the JET goals, department realignments including a realignment from Transportation Contract Services to purchase school vans used to transport students to and from schools and school-related events, and contractual increases related to license and maintenance fees for bus routing software, field trip software, and mobile data terminals offset by a decrease in fuel due to a realignment between the transportation programs and the funding reallocation for the position conversion and reclassifications reflected above.

Transportation - Thomas Jefferson High School for Science and Technology

FY 2023 Budget					FY 2024 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	\$646,113	0.0	Hourly Salaries	\$0	0.0	\$693,557	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	\$364,914	0.0	Employee Benefits	\$0	0.0	\$395,304	0.0
Operating Expenses	\$0	0.0	\$50,725	0.0	Operating Expenses	\$0	0.0	\$57,717	0.0
	<b>\$0</b>	<b>0.0</b>	<b>\$1,061,752</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,146,578</b>	<b>0.0</b>
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$1,061,752		Expenditures			\$1,146,578	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$1,061,752</b>		<b>School Operating Fund Net Cost</b>			<b>\$1,146,578</b>	
# of Sites				1	# of Sites				1
# Served				1,423	# Served				1,364
Supporting Department(s)	Chief Operating Officer								
Program Contact	Francine Furby								
Phone Number	703-446-2000								
Web Address	<a href="https://www.fcps.edu/resources/safety-and-transportation/transportation-services">https://www.fcps.edu/resources/safety-and-transportation/transportation-services</a>								
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, community centers, libraries, and parks which allows for efficient routing and student flexibility.

**Scope of Impact**

In SY 2022-2023, approximately 1,299 students were eligible to receive transportation services under this program.

**Objectives and Evidence**

In SY 2022-2023, all eligible riders under the TJHSST Transportation program were transported daily in a timely and safe manner.

**Explanation of Costs**

The FY 2024 budget for the TJHSST Transportation program totals \$1.1 million. As compared to FY 2023, this is an increase of \$84,826 million, or 8.0 percent. Hourly salaries total \$0.7 million, an increase of \$47,444, or 7.3 percent. The methodology that is used to determine the pro rata share of bus driver hourly salaries between the transportation programs is based on students serviced and a FY 2023 actual per-mile calculation. Funding for

## Divisionwide Services

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salaries and benefits includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$0.4 million include retirement, health, dental, disability and other employee benefits. Operating expenses total \$57,717, an increase of \$6,992, or 13.8 percent, due to a realignment between the transportation programs. Operating expenses provide funding for vehicle fuel to transport high school students participating in the program.



Utilities and Telecommunications Services

FY 2023 Budget					FY 2024 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	\$68,347	0.0	Hourly Salaries	\$0	0.0	\$70,459	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	\$5,506	0.0	Employee Benefits	\$0	0.0	\$5,400	0.0
Operating Expenses	\$43,656,470	0.0	\$10,078,401	0.0	Operating Expenses	\$50,193,355	0.0	\$11,025,107	0.0
	<b>\$43,656,470</b>	<b>0.0</b>	<b>\$10,152,254</b>	<b>0.0</b>		<b>\$50,193,355</b>	<b>0.0</b>	<b>\$11,100,966</b>	<b>0.0</b>
	81.1%	NA	18.9%	NA		81.9%	NA	18.1%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$53,808,724		Expenditures			\$61,294,321	
Offsetting Revenue			\$2,000,000		Offsetting Revenue			\$2,000,000	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$51,808,724</b>		<b>School Operating Fund Net Cost</b>			<b>\$59,294,321</b>	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Chief Operating Officer								
Program Contact	John Lord								
Phone Number	703-764-2494								
Web Address	<a href="https://www.fcps.edu/departments/office-chief-facilities-services-and-capital-programs">https://www.fcps.edu/departments/office-chief-facilities-services-and-capital-programs</a>								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Utilities and Telecommunications Services

**Description**

The Utilities and Telecommunications Services program provides funding for utilities and telecommunication services at FCPS facilities. Funding is centralized and overseen by two departments. The Office of Facilities Management in the Office of Chief Operating Officer 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, and the broader community by supplying power to more than 220 FCPS schools, buildings, and administrative sites, as well as providing divisionwide telecommunications services.

**Objectives and Evidence**

The objectives of utilities services are to purchase electricity, natural gas, water, sewer service, heating oil, and propane required to operate buildings and equipment resulting in safe, comfortable, and efficient instructional and administrative support across the Division.

## Divisionwide Services

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FCPS has maintained a robust energy conservation and educational program since 2014. The program consists of three teams that work together to ensure efficient and effective stewardship of economic and environmental resources by continually striving to reduce energy use and cost without negatively impacting health and safety, the educational environment, or productivity. As a result of these efforts, FCPS has been recognized for its improvements in energy efficiency in many ways, including the ENERGY STAR Partner of the Year Sustained Excellence Award, the U.S. Department of Education's Green Ribbon School Division, the Metropolitan Washington Council of Governments' Climate, Energy, and Environmental Leadership Award, the Commonwealth of Virginia Governor's Environmental Excellence Award, the Virginia School Board Association's Green Schools Challenge Award, and the Virginia Energy Efficiency Council's Energy Efficiency Leadership Award.

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. Additionally, this program provides the administrative and technical support required for telecommunication services and devices across the Division.

### Explanation of Costs

The FY 2024 budget for Utilities and Telecommunication Services program totals \$61.3 million. As compared to FY 2023, this is an increase of \$7.5 million, or 13.9 percent. Hourly salaries total \$70,459, an increase of \$2,112 or 3.1 percent, due to a market scale adjustment for all employees. Hourly salaries provide hourly clerical support for telephone administration within the Office of Chief Information Technology. Employee benefits of \$5,400 include Social Security. Operating expenses total \$61.2 million, an increase of \$7.5 million, or 13.9 percent, primarily due to a projected increase in electricity rates charged by Dominion Energy Virginia. Overall, telecommunications accounts for \$11.5 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 \$49.7 million and include fuel oil, natural gas, electricity, water, sewer, and refuse collection. Offsetting revenue of \$2.0 million represents funding from the federal E-Rate program which provides discounts on eligible telecommunications and other technology products and services used by public schools. The net cost to the School Operating Fund is \$59.3 million.

# Appendix





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## State and Federal Mandates

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All FCPS departments and programs comply with federal and state regulations governing public education. These mandates increasingly direct programming 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 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 (VDOE) Regulations

The Virginia Board of Education publishes regulations regarding 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 (SOA)

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 each grade or course in English, mathematics, science, and history/social science and other subjects. 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 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 SOQ were last revised in 2021 and became effective at the start of FY 2023. The 2022 General Assembly did not provide adequate funding for the prescribed SOQ.

#### Teacher Performance and Evaluation

On April 28, 2011, the Virginia Board of Education approved the *Guidelines for Uniform Performance Standards and Evaluation Criteria for Teachers* and revised the *Virginia Standards for the Professional Practice of Teachers*, effective July 1, 2012. The VDOE and the Board of Education are currently involved in a three-phase plan to revise the guidelines. On March 18, 2021, interim guidelines were approved. The phases are:

- Phase 1 was completed and approved by the Board of Education in fall 2019 and became effective in January 2020. These revisions solely addressed the weighting of the performance standards for the evaluation of teachers.
- Phase 2 is intended as a bridge between the current and future teacher performance evaluation systems. The major revision to the guidelines in Phase 2 is the creation of a new performance standard, culturally responsive teaching, and equitable practices.
- Phase 3, beginning in April 2021, involves a comprehensive revision of the guidelines, including the development of a model evaluation system. Phase 3 is expected to build on the importance of using multiple data sources and integrating professional development through feedback and coaching into the teacher evaluation system.

### **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 (C), approved in March 2020, directs local school board policies to require that at least one school nurse, an employee of the school board, an employee of a local governing body, or an employee of a local health department who is authorized by a prescriber and trained in the administration of epinephrine and has the means to access epinephrine at all times during regular school hours any such epinephrine that is stored in a locked or otherwise generally inaccessible container or area.

### **Albuterol and Valved Holding Chambers Requirement**

The 2021 General Assembly passed HB 2019 which amends the Code of Virginia § 22.1-274.2 to require each local school board to adopt and implement policies for the possession and administration of undesignated stock albuterol metered dose inhalers and valved holding chambers in every public school. This medication can be administered by any school nurse, employee of the school board, employee of a local governing body, or employee of a local health department, who is authorized by the local health director and trained in the administration of albuterol inhalers and valved holding chambers, for any student believed in good faith to need this medication.

### **Virginia Occupational Safety and Health (VOSH) State Plan**

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 DOLI 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 or guardian of a student who is suspended from school attendance for no 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.

## State and Federal Mandates

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

Effective 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 an 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 July 1, 2020, HB 405/SB 232 requires each school board to make menstrual supplies 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 with any student in grades 5 through 12.

## **Federal Mandates**

### **Carl D. Perkins Career and Technical Education Act**

The Carl D. Perkins Career and Technical Education Act was reauthorized on July 31, 2018. The purpose of the act is to develop more fully the academic knowledge and technical and employability skills of secondary education students and post-secondary education students who elect to enroll in career and technical education programs and programs of study.

### **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 (AEFLA) are mandatory partners in this one-stop delivery system.

The Workforce Innovation and Opportunity Act (WIOA) was signed into law (Pub. L. 113-128) on July 22, 2014, and replaced the Workforce Investment Act of 1998. This Act reauthorizes the 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 their 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)**

ESSA was signed into law on December 10, 2015. The new law reauthorizes the Elementary and Secondary Education Act (ESEA) 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.

### **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 wastewater standards for industry and water quality standards for all contaminants in surface waters. Polluted stormwater runoff is commonly transported through Municipal Separate Storm Sewer Systems (MS4) and is often discharged untreated into local water bodies. To prevent harmful pollutants from being washed or dumped into an MS4, storm sewer operators must obtain a National Pollutant Discharge Elimination System permit and develop a stormwater management program. To comply with the 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 their 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.

### **Americans with Disabilities Act (ADA)**

The Americans with Disabilities Act (ADA), passed in 1990, prohibits discrimination against people with disabilities in several areas, including employment, transportation, public accommodations, communications, and access to state and local government programs and services. The ADA requires an employer to provide reasonable accommodations to qualified individuals with disabilities who are employees or applicants for employment, unless to do so would cause undue hardship. A qualified individual is an employee with a disability who meets the legitimate skills, experience, education, or other requirements of a job and who can perform the essential job functions of the position with or without reasonable accommodation. In general, an accommodation is any change in the work environment or in the way things are customarily done that enables an individual with a disability to enjoy equal employment opportunities.

# Elementary School Staffing Standards (K-6)

FY 2023 Approved Budget			FY 2024 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria
<b>Changes From the Previous Year are Highlighted</b>								
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 <sup>1</sup>	220	Minimum allocation of 1.0, 2.0 at 750 points, 3.0 at 1,100 points. Points based on enrollment times one plus half the FRM percentage when it is greater than or equal to 20 percent (less than 20 percent FRM means points = enrollment).		220	Minimum allocation of 1.0, 2.0 at 750 points, 3.0 at 1,100 points. Points based on enrollment times one plus half the FRM percentage when it is greater than or equal to 20 percent (less than 20 percent FRM means points = enrollment).		0.5 1.0	600 – 899 students 900 or more students
<b>Classroom Teacher</b>								
Kindergarten	195	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.	195	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	195	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.	195	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	195	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.	195	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	<u>1-389</u>	<u>715+</u>	FRM	<u>1-389</u>	<u>715+</u>		
	<20%	24.0	26.0	<20%	24.0	26.0		
	20 - <30%	23.0	25.0	20 - <30%	23.0	25.0		
	30 - <40%	22.0	24.0	30 - <40%	22.0	24.0		
	40 - <50%	21.0	23.0	40 - <50%	21.0	23.0		
	50 - <60%	20.0	22.0	50 - <60%	20.0	22.0		
	60 - <70%	20.0	21.0	60 - <70%	20.0	21.0		
	70% +	20.0	20.0	70% +	20.0	20.0		
<b>Program Ratio</b>								
K-3 Initiative		49 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 Initiative.			49 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 Initiative.			Schools are designated with a maximum class cap for K-3 based on students eligible for free meals.
<b>Advanced Academic Center</b>	195	1.0	Per 26 students (Grades 3-6)	195	1.0	Per 26 students (Grades 3-6)		See classroom teacher.
<b>Librarian<sup>1</sup></b>	195	1.0 2.0	Per school When an elementary school's enrollment reaches 1,050 students.	195	1.0 2.0	Per school When an elementary school's enrollment reaches 1,050 students.		Part-time 1.0 300 or more students
<b>Psychologist and Social Worker</b>	Various	1.0	Positions are allocated to schools based on an enrollment and 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.		3 specialized student support positions per 1,000 students (social workers, psychologists, nurses, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions).

<sup>1</sup>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.

# Elementary School Staffing Standards (K-6)

Position	FY 2023 Approved Budget			FY 2024 Approved Budget			State Staffing Standards		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria
<b>General Music / Physical Education/ Art / World Languages</b>	195	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.	195	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.			
<b>Office Personnel<sup>1</sup></b>	Various	3.0 to 7.0	Minimum 3.0 clerical allocation with an additional half position per 100 points beyond 500. Points are determined by student enrollment and FRM eligibility. 0 to <20% - 0.8 * enrollment 20 to <40% - 1.0 * enrollment 40 to <60% - 1.2 * enrollment 60% or more - 1.4 * enrollment Allocation is 1.0 administrative assistant II, 1.0 student information assistant, and remainder as office assistant positions.	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 Allocation is 1.0 administrative assistant II, 1.0 student information assistant, and remainder as office assistant positions.	Part-time 1.0	299 or fewer students 300 or more students	
<b>School-Based Technology Specialist (SBTS)</b>	220	1.0	Per school	220	1.0	Per school			Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.
<b>Technology Support Specialist (TSSpec)</b>	260	0.5 1.0 1.5	per school 750-1,249 students 1,250+ students	260	0.5 1.0 1.5	per school 750-1,249 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.
<b>Custodian</b>	260	3.5-11.0	Per school 0.028 * select teaching positions + 0.0273 * sq footage / 1,000 + 0.0009 * projected enrollment + 0.3 comm use - 0.5 prior reduction. Allocation is 1.0 building supervisor, 1.0 custodian II, and remainder as custodian I.	260	3.5-11.0	Per school 0.028 * select teaching positions + 0.0273 * sq footage / 1,000 + 0.0009 * projected enrollment + 0.3 comm use - 0.5 prior reduction. Allocation is 1.0 building supervisor, 1.0 custodian II, and remainder as custodian I.			The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share in responsibility for care of buildings and grounds.
<b>School Counselor<sup>1</sup></b>	195	1.0 1.5 2.0 2.5 etc.	550 or fewer points 551-800 points 801-1,050 points 1,051-1,300 points Points are determined based on student enrollment plus a factor for FRM eligible students (0.16 for >=20%, 0.2 for >=40%, 0.25 for >=60%, and 0.31 for >=80%)	195	1.0 1.5 2.0 2.5 etc.	550 or fewer points 551-800 points 801-1,050 points 1,051-1,300 points Points are determined based on student enrollment plus a factor for FRM eligible students (0.16 for >=20%, 0.2 for >=40%, 0.25 for >=60%, and 0.31 for >=80%)	1.0	One full-time equivalent school counselor position per 325 students in grades kindergarten through 12.	
<b>English for Speakers of Other Languages (ESOL) Teacher</b>	195	1.0	L1 / 45 + L2 / 55 + L3&K / 60 + L4 / 73 rounded to nearest 0.5 position. Minimum allocation of 1.0.	195	1.0	L1 / 45 + L2 / 55 + L3&K / 60 + L4 / 73 rounded to nearest 0.5 position. Minimum allocation of 1.0.			20 full-time equivalent instructional positions per 1,000 students identified as limited English proficient divisionwide.
<b>Advanced Academic Resource Teacher</b>	195	0.5 1.0	20 schools with lowest FRM rates. 122 schools with highest FRM rates.	195	1.0	Per school			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.

<sup>1</sup>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 2023 Approved Budget		FY 2024 Approved Budget		State Staffing Standards	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
<b>Principal</b>	260	1.0	260	1.0	1.0	Per school (must be employed on a 12-month basis).
<b>Assistant Principal<sup>1</sup></b>	220	Minimum allocation of 2.0, 3.0 at 1,200 points, 4.0 at 1,600 points. Points based on enrollment times one plus half the FRM percentage when it is greater than or equal to 20 percent (if FRM is less than 20 percent, points = enrollment).	220	Minimum allocation of 2.0, 3.0 at 1,200 points, 4.0 at 1,600 points. Points based on enrollment times one plus half the FRM percentage when it is greater than or equal to 20 percent (if FRM is less than 20 percent, points = enrollment).	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students 2,400 – 2,999 students
<b>Director of Student Services</b>	260	1.0	260	1.0	At least one position must be an 11-month contract.	
<b>School Counselor<sup>1</sup></b>	209 / 204	1.0	209 / 204	1.0	1.0	One full-time equivalent school counselor position per 325 students in grades kindergarten through 12.
<b>Student Services Assistant</b>		Includes students in special education Level 2. See Office Personnel Staffing		Includes students in special education Level 2. See Office Personnel Staffing		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
<b>Librarian<sup>1</sup></b>	199 / 195	1.0 2.0	199 / 195	1.0 2.0	0.5 1.0 2.0	299 or fewer students 300 to 999 students 1,000 or more students
<b>After-School Specialist</b>	260	1.0 per school	260	1.0 per school		A library administrative assistant position shall be provided when enrollment reaches 750 students. Staffing not specified.
<b>Classroom Teacher / Career and Technical Education Teacher</b>	195 / Various	<b>Core and Noncore Classes</b> General education enrollment times 7 (class periods) divided by 139.5 (Maximum Teacher Load).	195 / Various	<b>Core and Noncore Classes</b> General education enrollment times 7 (class periods) divided by 139.5 (Maximum Teacher Load).		Middle level school teachers with a seven-period day may teach 30 class periods per week, provided all teachers with more than 25 class periods per week have one period per day unencumbered of any teaching and/or supervisory duties for instructional planning. Middle level school teachers shall teach no more than 750 student periods per week, however, physical education and music teachers may teach 1,000 student periods per week. Teachers of block programs with no more than 120 student periods per day may teach 30 class periods per week.
		<b>Inclusive Practice Classes</b> Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 139.5 (Maximum Teacher Load).		<b>Inclusive Practice Classes</b> Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 139.5 (Maximum Teacher Load).		If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day, an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24-1, or 120 students per day.
		<b>Weighted Factors</b> <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 139.5		<b>Weighted Factors</b> <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 139.5		
		Percent of Eligible Students		Percent of Eligible Students		
		Weight		Weight		
		0.00		0.00		
		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		

<sup>1</sup>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)

FY 2023 Approved Budget			FY 2024 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards	Contract Length (Days)	Fairfax County School Board Staffing Standards	Position	Personnel	Criteria	Criteria
<b>Office Personnel<sup>1</sup></b>	260	Middle school administrative assistant	260	Middle school administrative assistant	1.0	599 or fewer students		
	260	Student services assistant	260	Student services assistant	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 students.		
	260	Finance technician	260	Finance technician	1.0			
	200	Office Assistant	200	Office Assistant	1.5			
		Schools are provided funding for 145 days of part-time office assistance.		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:		Additional office assistant positions are added when student enrollment meets the following requirements:				
		+0.5 1,215 – 1,349 students		+0.5 1,215 – 1,349 students				
		+1.0 1,350 – 1,484 students		+1.0 1,350 – 1,484 students				
		+1.5 1,485 or more students		+1.5 1,485 or more students				
<b>School-Based Technology Specialist (SBTS)</b>	220	Per school	220	Per school	1.0	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.		
<b>Technology Support Specialist (TSSpec)</b>	260	<1,250 students 1,250+ students	260	<1,250 students 1,250+ students	1.0 1.5	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.		
<b>Custodian</b>	260	5.5-11.0 Per school 0.028 * select teaching positions + 0.027 * sq footage / 1,000 + 0.0009 * projected enrollment + 0.4 comm use - 1.0 prior reduction. Allocation is 1.0 building supervisor II, 1.0 assistant building supervisor, 1.0 custodian II, remainder custodian I.	260	5.5-11.0 Per school 0.028 * select teaching positions + 0.027 * sq footage / 1,000 + 0.0009 * projected enrollment + 0.4 comm use - 1.0 prior reduction. Allocation is 1.0 building supervisor II, 1.0 assistant building supervisor, 1.0 custodian II, remainder custodian I.	1.0	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.		
<b>English for Speakers of Other Languages (ESOL) Teacher</b>	195	2.0+ Students by level * periods per student / teacher load; minimum of 2.0	195	2.0+ Students by level * periods per student / teacher load; minimum of 2.0	2.0+	20 full-time equivalent instructional positions per 1,000 students identified as limited English proficient divisionwide		
		Level		Level				
		L1		L1				
		5		5				
		75		75				
		Periods		Periods				
		5		5				
		90		90				
		L2		L2				
		5		5				
		125		125				
		L3		L3				
		3		3				
		150		150				
		L4		L4				
		2		2				
<b>Instrumental String Teacher</b>	195	Assigned according to enrollment in the program.	195	Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio.		
<b>Instrumental Band Teacher</b>	195	Band teachers are assigned from a school's regular ratio positions.	195	Band teachers are assigned from a school's regular ratio positions.		Standards of Quality do not mandate a ratio.		
<b>Reading Teacher</b>	195	1.0 Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.	195	1.0 Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.	1.0	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.		
<b>Title I Teacher</b>	195	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.	195	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.		

<sup>1</sup>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)

FY 2023 Approved Budget			FY 2024 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards	Contract Length (Days)	Fairfax County School Board Staffing Standards	Fairfax County School Board Staffing Standards	Personnel	Criteria	Criteria
<b>Psychologist and Social Worker</b>	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 <b>Changes From the Previous Year are Highlighted</b> 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	3 specialized student support positions per 1,000 students (social workers, psychologists, nurses, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions).		
<b>Advanced Academic Resource Teacher</b>	195	0.5 18 middle schools with the greatest FRM eligibility	195	0.5 Per school	0.5	Standards of Quality require that students identified as gifted have instructional programs taught by teachers with special training or experience in working with gifted students.		
<b>Family Liaisons</b>	191	Prior year positions/role funded from hourly funds.	191	0.875 FTE Assigned to each Title I school. Title I Schools are selected according to the percentage of students from low-income families.	0.875	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Safety and Security Assistant</b>	188	1.0 Per school	188	1.0 Per school	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		

<sup>1</sup>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 2023 Approved Budget				FY 2024 Approved Budget				State Staffing Standards			
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria		
<b>Principal</b>	260	1.0	Per school	260	1.0	Per school	260	1.0	Per school (must be employed on a 12-month basis).		
<b>Assistant Principal<sup>1</sup></b>	260	Minimum allocation of 4.0, 5.0 at 2,500 points, 6.0 at 3,000 points. Points based on enrollment times one plus one-half of the FRM percentage when it is greater than or equal to 20 percent (less than 20 percent FRM means points = enrollment). Secondary schools also receive 1.0 associate principal.	260	Minimum allocation of 4.0, 5.0 at 2,500 points, 6.0 at 3,000 points. Points based on enrollment times one plus one-half of the FRM percentage when it is greater than or equal to 20 percent (less than 20 percent FRM means points = enrollment). Secondary schools also receive 1.0 associate principal.	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					
<b>Academy Administrator</b>	260	1.0	Academies with four or more nonratio vocational teaching positions.	260	1.0	Academies with four or more nonratio vocational teaching positions.	260	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Director of Student Activities</b>	260	1.0	Per school	260	1.0	Per school	260	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Department Chairperson</b>	195	Thomas Jefferson High School for Science and Technology receives 2.7 positions.	195	Thomas Jefferson High School for Science and Technology receives 2.7 positions.	1.0	At least one position must be an 11-month contract.					
<b>Director of Student Services</b>	260	1.0	Per school	260	1.0	Per school	260	1.0	One full-time equivalent school counselor position per 325 students in grades kindergarten through 12.		
<b>School Counselor<sup>1</sup></b>	204	1.0	290 students (ceiling) Includes students in special education Level 2.	204	1.0	290 students (ceiling) Each high school had one Counselor extended to a 219 day contract. Includes students in special education Level 2.	204	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>College and Career Specialist</b>	194	1.0	Per school	194	1.0	Per school	194	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Assistant Student Activities Director</b>	260	1.0	Per school	260	1.0	Per school	260	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Head Librarian</b>	204	1.0	Per School	204	1.0	Per School	204	1.0	299 or fewer students		
<b>Librarian<sup>1</sup></b>	195	1.0	Per School	195	1.0	Per School	195	1.0	300 – 999 students 2.0 1,000 or more students A library administrative assistant position shall be provided when enrollment reaches 750 students.		
<b>Safety and Security Specialist</b>	195	1.0	Per school In addition, one community liaison is provided to Fairfax High School.	195	1.0	Per school Principal assigns office support to the library from the school's clerical allocation.	195	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		

<sup>1</sup>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 2023 Approved Budget		FY 2024 Approved Budget		State Staffing Standards																																					
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards	Fairfax County School Board Staffing Standards	Personnel	Criteria																																				
Classroom Teacher, Career and Technical Education (CTE) Teacher, Band Director	195/ Various	<p><b>Core Classes</b> General education enrollment times 6 (class periods) divided by 155.0 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.</p> <p><b>English Classes</b> General education enrollment divided by 120 (Regular Maximum Teacher Load).</p> <p><b>Inclusive Practice Classes</b> Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 155.0 (Regular Maximum Teacher Load).</p> <p><b>Thomas Jefferson</b> General education enrollment times 6 (class periods) divided by 145.9 (Regular Maximum Teacher Load).</p> <p><b>Weighted Factors</b> <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below * 155.0</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 25%</td><td>0.00</td></tr> <tr><td>25% to less than 30%</td><td>0.40</td></tr> <tr><td>30% to less than 40%</td><td>0.80</td></tr> <tr><td>40% to less than 45%</td><td>1.20</td></tr> <tr><td>45% to less than 50%</td><td>1.40</td></tr> <tr><td>50% to less than 55%</td><td>1.60</td></tr> <tr><td>55% to less than 60%</td><td>1.80</td></tr> <tr><td>60% and above</td><td>2.00</td></tr> </tbody> </table> <p><b>Other</b> All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding honors and AP courses.</p>	Percent of Eligible Students	Weight	Less than 25%	0.00	25% to less than 30%	0.40	30% to less than 40%	0.80	40% to less than 45%	1.20	45% to less than 50%	1.40	50% to less than 55%	1.60	55% to less than 60%	1.80	60% and above	2.00	<p><b>Core Classes</b> General education enrollment times 6 (class periods) divided by 155.0 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.</p> <p><b>English Classes</b> General education enrollment divided by 120 (Regular Maximum Teacher Load).</p> <p><b>Inclusive Practice Classes</b> Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 155.0 (Regular Maximum Teacher Load).</p> <p><b>Thomas Jefferson</b> General education enrollment times 6 (class periods) divided by 145.9 (Regular Maximum Teacher Load).</p> <p><b>Weighted Factors</b> <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below * 155.0</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 25%</td><td>0.00</td></tr> <tr><td>25% to less than 30%</td><td>0.40</td></tr> <tr><td>30% to less than 40%</td><td>0.80</td></tr> <tr><td>40% to less than 45%</td><td>1.20</td></tr> <tr><td>45% to less than 50%</td><td>1.40</td></tr> <tr><td>50% to less than 55%</td><td>1.60</td></tr> <tr><td>55% to less than 60%</td><td>1.80</td></tr> <tr><td>60% and above</td><td>2.00</td></tr> </tbody> </table> <p><b>Other</b> All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding honors and AP courses.</p>	Percent of Eligible Students	Weight	Less than 25%	0.00	25% to less than 30%	0.40	30% to less than 40%	0.80	40% to less than 45%	1.20	45% to less than 50%	1.40	50% to less than 55%	1.60	55% to less than 60%	1.80	60% and above	2.00	Personnel	Criteria
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60% and above	2.00																																								
Academy Teacher	195/ Various	Academy courses are staffed on an average ratio of 20:1. A pool of 75.0 positions is available for distribution.	Academy courses are staffed on an average ratio of 20:1. A pool of 75.0 positions is available for distribution.	See classroom teacher.																																					
Assessment Coach	219	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.																																					
Certified Athletic Trainer	220	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)

Position	FY 2023 Approved Budget			FY 2024 Approved Budget			State Staffing Standards		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
<b>School-Based Technology Specialist (SBTS)</b>	220	1.0	Per school	220	1.0	Per school			
<b>Technology Support Specialist (TSSpec)</b>	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		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	
<b>Office Personnel<sup>1</sup></b>	260	1.0	Student services admin assistant	260	1.0	Student services admin assistant	1.0	599 or fewer students	
	260	1.0	Administrative assistant III	260	1.0	Administrative assistant III		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	260	1.0	Student information assistant			
	220	1.0	Student activities administrative assistant	220	1.0	Student activities administrative assistant			
	260	1.0	Finance technician II/III/IV	260	1.0	Finance technician II/III/IV			
	200	3.0	Office assistant	200	3.0	Office assistant			
	200	0.5	Student services office assistant	200	0.5	Student services office assistant			
	200		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	200		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.			
			Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South County, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, and Robinson) receive the following position allocations:			Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South County, 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			
	260	1.0	Student services AA	260	1.0	Student services AA			
	260	1.0	Student information assistant	260	1.0	Student information assistant			
	260	1.0	Finance technician II/III/IV	260	1.0	Finance technician II/III/IV			
	220	4.0	Subschool administrative assistant I	220	4.0	Subschool administrative assistant I			
	220	1.0	Student activities AA	220	1.0	Student activities AA			
	200	1.0	Office assistant (includes 0.5 for student services)	200	1.0	Office assistant (includes 0.5 for student services)			
			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			

<sup>1</sup>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.

FY 2023 Approved Budget		FY 2024 Approved Budget		State Staffing Standards																															
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards	Contract Length (Days)	Fairfax County School Board Staffing Standards	Criteria																														
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<b>Custodian</b>	260	14.5 – 24.0 Per school 0.028 * select teaching positions + 0.027 * sq footage / 1,000 + 0.0009 * projected enrollment + 2.4 comm use - 1.0 prior reduction. Allocation is 1.0 building supervisor III, 1.0 assistant building supervisor, 2.0 custodian II, remainder custodian I.	260	14.5 – 24.0 Per school 0.028 * select teaching positions + 0.027 * sq footage / 1,000 + 0.0009 * projected enrollment + 2.4 comm use - 1.0 prior reduction. Allocation is 1.0 building supervisor III, 1.0 assistant building supervisor, 2.0 custodian II, remainder custodian I.	Students and staff share responsibility for care of buildings. The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.																														
<b>English for Speakers of Other Languages (ESOL) Teacher</b>	195	2.0+ Students by level * periods per student / teacher load; minimum of 2.0 excluding Thomas Jefferson High School.  <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	195	2.0+ Students by level * periods per student / teacher load; minimum of 2.0 excluding Thomas Jefferson High School.  <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	20 full-time equivalent instructional positions per 1,000 students identified as limited English proficient divisionwide
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<b>Instrumental String Music Teacher</b>	195	Assigned according to enrollment in the program.	195	Assigned according to enrollment in the program.	Standards of Quality do not mandate a ratio.																														
<b>Instrumental Band Teacher</b>	195	Assigned according to enrollment in the program.	195	Assigned according to enrollment in the program.	Standards of Quality do not mandate a ratio.																														
<b>Reading Teacher</b>	195	1.0 Per school Thomas Jefferson High School for Science and Technology does not receive a position.	195	1.0 Per school Thomas Jefferson High School for Science and Technology does not receive a position.	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.																														
<b>Systems of Support Teacher</b>	209	1.0 Per school	209	1.0 Per school	Standards of Quality do not mandate a ratio.																														
<b>Laboratory Teacher</b>	195	Thomas Jefferson High School for Science and Technology receives 15.0 positions.	195	Thomas Jefferson High School for Science and Technology receives 15.0 positions.	Standards of Quality do not mandate a ratio.																														
<b>Title I Teacher</b>	195	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.	195	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.																														
<b>Psychologist and Social Worker</b>	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.	3 specialized student support positions per 1,000 students (social workers, psychologists, nurses, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions).																														
<b>Safety and Security Assistant</b>	188	3.0 Per school Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.	188	3.0 Per school 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.																														

<sup>1</sup>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 2023 Approved Budget			FY 2024 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
<b>Changes From the Previous Year are Highlighted</b>								
Principal	260	Per center for ID, IDS, emotionally disabled, Davis and Pulley Centers.	260	Per center for ID, IDS, emotionally disabled, Davis and Pulley Centers.	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	1.0	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	For Cedar Lane, Quander, Burke, Key and Kilmer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing (DHOH) program.	260	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	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	1.0	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	220	Per elementary CEDSS and Elementary DHOH program.	220	Per elementary CEDSS and Elementary DHOH program.	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	1.0	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.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
ED Psychologists and Social Workers	Various	Positions are distributed to schools based on a point system determined by the level and number of students projected for special education emotional disabilities services with adjustments by the respective offices as needed.	Various	Positions are distributed to schools based on a point system determined by the level and number of students projected for special education emotional disabilities services with adjustments by the respective offices as needed.		See psychologist and social worker in other sections.		See psychologist and social worker in other sections.
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.		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)	195/191	Level (L) 1 services generate 1.0 point while L2 services generate 2.6 points. One teacher for every 24.0 points plus 1.0 non-ratio position to act as a special education case manager per traditional school at a longer contract length. One assistant for every 24.0 L2 points.	195/191	Level (L) 1 services generate 1.0 point while L2 services generate 2.6 points. One teacher for every 24.0 points plus 1.0 non-ratio position to act as a special education case manager per traditional school at a longer contract length. One assistant for every 24.0 L2 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.		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)	195/191	Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points.	195/191	Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points.		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.
		Supplementary staffing for secondary ED centers and CSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.		Supplementary staffing for secondary ED centers and CSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.		OR 1.0 24 Level 1 students 1.0 10 Level 2 students with assistant		OR 1.0 24 Level 1 students 1.0 10 Level 2 students with assistant

\*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 2023 Approved Budget			FY 2024 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Criteria
<b>Changes From the Previous Year are Highlighted</b>								
<b>Elementary Category B</b> (Autism, Intellectual Disabilities, Physical Disabilities, and Noncategorical)	195	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.	195	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.	1.0	24 Level 1 students 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities severe)	OR 1.0 10 Level 2 w/assistant (intellectual disabilities)
	191	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.	191	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.				
	186	1.0 PHA for every 22.8 Level 2 IDS and PD points	186	1.0 PHA for every 22.8 Level 2 IDS and PD points				
<b>Applied Behavior Analysis Instructional Assistant</b>	191	Distributed to elementary schools such that there is always one autism staff member for approximately 2.25 Level 2 autism services.	191	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.
<b>Applied Behavior Analysis Coach</b>	219	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.	219	For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes, a classroom is defined as 6 students receiving Level 2 autism services.				The Virginia staffing standards do not specify this service.
<b>Secondary Category B</b> (Autism, Intellectual Disabilities, Physical Disabilities, and Career Center)	195	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.	195	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.	1.0	24 Level 1 students 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities severe)	OR 1.0 10 Level 2 w/assistant (intellectual disabilities)
	191	Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B.	191	Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B.				
	186	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.	186	1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.				
<b>Deaf / Hard-of-Hearing (DHOH)</b>	195/191	8.5 students with assistant	195/191	8.5 students with assistant				
Level 2 Teacher	195	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.	195	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.				
Level 1 Itinerant Teacher	195	18.5 students	195	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.					

<sup>1</sup>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 2023 Approved Budget			FY 2024 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
<b>Changes From the Previous Year are Highlighted</b>								
<b>Preschool</b>								
School-Based Teacher	195	1.0	195	1.0	1.0	8 students with assistant 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.	1.0	8 students with assistant 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.
Resource Teacher	195	1.0	195	1.0	1.0	12 students	1.0	12 students
Preschool Autism Class (PAC) Teacher	219	1.0	219	1.0	1.0	6 students with 2.0 assistants	1.0	The Virginia staffing standards do not specify this service.
<b>Speech and Language</b>								
Level 1 School-Based	195	0.5	195	0.5	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	1.0	68 students
<b>Vision Impaired</b>								
Level 2	195/191	1.0	195/191	1.0	1.0	8 students with assistant	1.0	8 students with assistant
Level 1 Itinerant	195	1.0	195	1.0	1.0	13 students receiving either vision or orientation and mobility services.	1.0	The Virginia staffing standards do not specify this service.
Teacher ratios are set to allow time for travel between schools.								
<b>Related Services</b>								
<i>Adaptive Physical Education (APE)</i>								
Elementary	195	0.2	195	0.2	0.2	20 APE services at elementary sites with 20 or more APE services.	1.0	20 APE services at elementary sites with 20 or more APE services.
Secondary	195	0.17	195	0.17	0.17	9 APE services at secondary sites with 9 or more APE services.	0.17	9 APE services at secondary sites with 9 or more APE services.
Center-Based	195	1.0	195	1.0	1.0	Assigned based on enrollment.	1.0	Assigned based on enrollment.
Itinerant	195	0.5	195	0.5	0.5	11.5 APE services	0.5	11.5 APE services
<i>Career and Transition</i>								
School-Based	Various	1.0	Various	1.0	1.0	34 services	1.0	34 services
Career Academies	Various	1.0	Various	1.0	1.0	57 services	1.0	57 services
Job Placement	Various	1.0	Various	1.0	1.0	30 services, 2.0 PHTA	1.0	30 services, 2.0 PHTA
Office Technology	Various	1.0	Various	1.0	1.0	30 services, 2.0 PHTA	1.0	30 services, 2.0 PHTA
<i>Work Awareness</i>								
Work Awareness	195	0.17	195	0.17	0.17	9 student periods, one planning period built in for each full teacher position allocated to high schools only.	0.17	9 student periods, one planning period built in for each full teacher position allocated to high schools only.
<i>Assistive Technology for Students with Disabilities</i>								
Itinerant	219	1.0	219	1.0	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.	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.
<i>Therapy Services</i>								
Itinerant	195	1.0	195	1.0	1.0	59 services for the first 94.5 services and then every 28 services. Additionally, there are 17.0 assistants.	1.0	59 services for the first 94.5 services and then every 28 services. Additionally, there are 17.0 assistants.

\*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.

# Alternative High School Staffing Standards

FY 2023 Approved Budget		FY 2024 Approved Budget		State Staffing Standards	
Position	Fairfax County School Board Staffing Standards	Fairfax County School Board Staffing Standards	Fairfax County School Board Staffing Standards	Personnel	Criteria
Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
<b>Changes From the Previous Year are Highlighted</b>					
Principal	260 Per school	1.0 Per school	260 Per school	1.0 Per school	Per school (must be employed on a 12-month basis).
Assistant Principal <sup>1</sup>	260 / 220 Per school	2.0 Per school	260 Per school	2.0 Per school	600 – 1,199 students
Director of Student Services	260 Per school	1.0 Per school	260 Per school	1.0 Per school	At least one position must be on an 11-month contract.
School Counselor <sup>1</sup>	204 270 students	1.0 270 students	204 270 students	1.0 270 students	One full-time equivalent school counselor position per 325 students in grades kindergarten through 12.
Librarian / Assistant <sup>1</sup>	204 Per school	1.0 Per school	204 Per school	1.0 Per school	0.5 299 or fewer students 1.0 300 – 999 students 2.0 1,000 or more students
Safety and Security Specialist	195 Per school	1.0 Per school	195 Per school	1.0 Per school	Virginia state standards require provision of support necessary for the efficient and cost-effective operation and maintenance of schools.
Safety and Security Assistant	188 Per school	1.5 Per school	188 Per school	1.5 Per school	Virginia state standards require provision of support necessary for the efficient and cost-effective operation and maintenance of schools.
Classroom Teacher	195 Maximum teacher load is 61 credit hours per teacher.	1.0 Per school	195 Maximum teacher load is 61 credit hours per teacher.	1.0 Per school	See high school standards.
Assessment Coach	219 Per school	1.0 Per school	219 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.
Office Personnel <sup>1</sup>	260 Administrative assistant III 260 Student information assistant 260 Finance technician 260 Administrative assistant I 200 Office assistant	1.0 Administrative assistant III 1.0 Student information assistant 1.0 Finance technician 1.0 Administrative assistant I 1.0 Office assistant	260 Administrative assistant III 260 Student information assistant 260 Finance technician 260 Administrative assistant I 200 Office assistant	1.0 Administrative assistant III 1.0 Student information assistant 1.0 Finance technician 1.0 Administrative assistant I 1.0 Office assistant	599 or fewer students  The equivalent of one full-time additional office position shall be provided for each additional 600 students beyond 200 students.
School-Based Technology Specialist (SBTS)	220 Per school	1.0 Per school	220 Per school	1.0 Per school	Divisionwide, local school boards shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.
Custodian	260 Per school	4.0-8.0 Per school	260 Per school	4.0-8.0 Per school	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
English for Speakers of Other Languages (ESOL) Teacher	195 Students by level * periods per student / teacher load; minimum of 2.0	2.0+ Level L1 5 L2 5 L3 3 L4 2	195 Students by level * periods per student / teacher load; minimum of 2.0	2.0+ Level L1 5 L2 5 L3 3 L4 2	20 full-time equivalent instructional positions per 1,000 students identified as limited English proficient divisionwide.
Work and Transition (WAT) Teacher	219 Assigned according to need for cooperative work instruction.	1.0 Assigned according to need for cooperative work instruction.	219 Assigned according to need for cooperative work instruction.	1.0 Assigned according to need for cooperative work instruction.	Standards of Quality do not mandate a ratio.

<sup>1</sup>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.

## Acronym Index

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### A

AAP - Advanced Academic Program  
AART - Advanced Academic Resource Teacher  
ABA - Applied Behavioral Analysis  
ACA - Affordable Care Act  
ACE - Adult and Community Education  
ACP - Academic and Career Plan  
ACT - American College Testing Exam  
ADA - Americans with Disabilities Act  
ADAAA - Americans with Disabilities Act Amended Act  
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  
ARP - American Rescue Plan Act  
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

### B

B2K - Bridge to Kindergarten  
BA - Bachelor of Arts  
BIT - Behavior Intervention Teacher  
BOS - Board of Supervisors  
BPRO - Budget, Positions, Resources, and Operations  
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  
CAO - Chief Academic Officer  
CAP - Colleague Assistance Program  
CARES - Coronavirus 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  
CEDSS - Comprehensive Emotional Disabilities Services Site  
CEIS - Coordinated Early Intervening Services  
CEO - Chief Equity Officer  
CETA - Changing Education Through the Arts  
CF - Construction Fund  
CFO - Chief Financial Officer  
CIO - Chief Information Officer  
CIO - Chief Investment Officer  
CIP - Capital Improvement Program  
CIS - Classroom Instructional Support  
COBRA - Consolidated Omnibus Budget Reconciliation Act  
COLA - Cost-of-Living Adjustment  
COO - Chief Operating Officer  
COS - Chief of Staff  
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  
CRRSA - Coronavirus Response and Relief Supplemental Appropriations Act  
CSA - Children's Services Act  
CSA - Comprehensive Services Act  
CSP - College Success Program  
CTE - Career and Technical Education  
CTS - Career and Transition Services  
CUA - Contribution and Use Agreement  
CWA - Clean Water Act  
CXO - Chief Experience and Engagement Officer

## Acronym Index

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### 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  
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  
EIFTA - Elementary Institute for the Arts  
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 - Divisionwide Strategic Initiative for One-to-One Technology Devices for Students  
FCSB - Fairfax County School Board  
FDK - Full-Day Kindergarten  
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

## Acronym Index

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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  
HCM - Human Capital Management system  
HIPAA - Health Insurance Portability and Accountability Act  
HIPPPY - Home Instruction for Parents of Preschool Youngsters  
HMO - Health Maintenance Organization  
HR - Human Resources  
HRBS - Office of Human Resources Business Services  
HRIS - Human Resources Information System  
HS - High School  
HSE - High School Equivalency  
HVAC - Heating, Ventilation, and Air Conditioning

### I

IA - Instructional Assistant  
IABS - Intensive Alternative Behavior Supports  
IAS - Interagency Alternative Schools  
IB - International Baccalaureate  
IBCP - International Baccalaureate Career-Related Program  
IBDP - International Baccalaureate Diploma Program  
IBMYP - International Baccalaureate Middle Years Program  
IBNR - Incurred But Not Reported  
ID - Intellectual Disabilities  
IDEA - Individuals with Disabilities Education Act  
IDM - Integrated Disability Management  
IDS - Intellectual Disability Severe  
IEP - Individualized Education Program  
IFC - Infrastructure Financing Committee  
IFTA - Institute for the Arts  
iLMS - Integrated Learning Management System  
INS - Insurance Fund  
IoT - Internet of Things  
IPLS - Integrated Parcel Life Cycle System

IRS - Internal Revenue Service  
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  
MSAOC - Minority Student Achievement Oversight Committee  
MTA - Microsoft Technology Associate  
MTSS - Multi-Tiered Systems of Support

## Acronym Index

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### N

NAEP - National Assessment of Educational Progress  
NASP - National Association of School Psychologists  
NBCT - National Board Certified Teachers  
NCE - Noncategorical Elementary  
NCLB - No Child Left Behind  
NCRA - Nontraditional Career Readiness Academy  
NJROTC - Navy Junior Reserve Officers Training Corps  
NM - No Mark (for academic course grade)  
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  
OBS - Office of Budget Services  
OCCR - Office of Communication and Community Relations  
OCR - Office of Civil Rights  
OCS - Chief of Schools  
OECD - Organization for Economic Cooperation and Development  
OFM - Office of Facilities Management  
OPEB - Other Post-Employment Benefits  
OPLE - Office of Professional Learning and Equity  
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  
OTS - Office of Transportation Services

### P

PAC - Preschool Autism Class  
PBA - Performance Based Assessment  
PBA - Positive Behavior Approach  
PBIS - Positive Behavior Intervention and Support

PBL - Project Based Learning  
PBS - Positive Behavior Support  
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  
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

## Acronym Index

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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, Result-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  
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

USAID - United States Agency for International Development

USDA - United States Department of Agriculture

USED - United States Department of Education

### 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

## Glossary

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**24-7 Learning** - An online resource, also referred to as Schoology, 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 *Schoology*.

### A

**Accreditation** - An annual certification based on measures performance on multiple school quality indicators that the Virginia Board of Education (VBOE) gives to individual schools that meet all VBOE official requirements.

**Accrual Basis of Accounting** - Revenues are recognized when earned, and expenses are recognized when incurred.

**Adult and Community Education Fund** - This fund accounts for the Adult and Community Education program that provides lifelong literacy programs and educational opportunities for all Fairfax County residents.

**Advanced Placement (AP) Program** - An intensive program of college-level courses and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

**Advancement via Individual Determination (AVID)** - A program that meets the educational needs of underachieving students in middle and high school. Students are prepared to meet college entrance requirements and are taught academic strategies to use in their learning. AVID was combined with other college preparatory programs in FY 2010 to form the College Success program.

**Advertised Budget** - This is the second phase of the budget process and reflects the School Board's changes to the proposed budget. This budget is submitted by the School Board to the Fairfax County Board of Supervisors detailing proposed revenues, expenditures, and transfers for the coming fiscal year.

**Achievement, Integrity, and Maturity (AIM) Program** - The AIM program serves expelled and excluded students. Students attending this program would not be served by any other education program and would be at greater risk for engaging in destructive behavior in the community.

**Alternative Programs** - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. See also Nontraditional Programs.

**American College Testing Exam (ACT)** - The ACT is a national college admissions examination whose results are accepted by all 4-year colleges and universities in the U.S.

**American Rescue Plan (ARP)** - A \$1.9 trillion economic stimulus bill signed into law in March 2021, to accelerate the United States' recovery from the economic and health effects of the COVID-19 pandemic and the ongoing recession. First proposed on January 14, 2021, the package builds upon many of the measures in the CARES Act from March 2020 and in the Consolidated Appropriations Act.

**Americans with Disabilities Act (ADA)** - A federal law that prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity.

**Appropriation** - An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

**Approved Budget** - The third and final phase of the budget process. The approved budget reflects all adjustments approved by the School Board in May resulting from revised revenue, expenditures, enrollment, and other projections and is the budget implemented on the following July 1.

**Average Daily Membership (ADM)** - The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

### B

**Balanced Budget** - A budget in which expenditures are equal to funds available. Sometimes a budget for which expenditures are less than funds available is also considered balanced.

**Base Savings** - Base savings represents the recurring savings due to turnover from the prior fiscal year. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary.

**Baseline** - The baseline budget includes funding to continue current educational and support programs.

**Beginning Balance** - Unexpended funds from a prior fiscal year that may be used to finance expenditures during the current or upcoming fiscal year.

**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 for funding adjustments on an exception basis to the current year budget and for consideration of emergency items.

**Building Modifications** - Facility improvements to include safety items and handicapped access improvements, as well as, changes to existing facilities such as electrical updates, walls, or other functional improvements.

### C

**Capital Equipment** - Fixed assets valued above \$5,000, such as automobiles, furniture, or instruments.

**Capital Expenditures** - Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.

**Capital Improvement Program (CIP)** - The CIP is used as a basis for determining the timing and size of proposed bond referenda to be placed before the voters of Fairfax County. The primary source of funding for school construction projects is the sale of bonds authorized by the voters in these referenda.

**Capital Projects Fund** - Used to account for financial resources to be used in the acquisition or construction of school sites and buildings and other major capital facilities.

**Carryover** - The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are reappropriated in the next fiscal year.

**Categorical Aid** - Funding targeted toward specific student populations or that fulfills a specific state or federal regulation.

**Category A Special Education Programs** - This includes Level 1 and Level 2 services for emotional disabilities and learning disabilities.

## Glossary

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**Category B Special Education Programs** - This includes Level 1 and Level 2 services for autism, intellectual disabilities, physical disabilities, and noncategorical.

**Centralized Instructional Resources Reserve** - FCPS methodology to plan for and fund future textbook replacement requirements. Since FY 2012, newly adopted textbooks have been purchased centrally with the provision that schools will pay for these textbooks over a six-year period through a reduction in textbook per-pupil allocations. At the end of the six-year period, the accumulated funds are then available for a new textbook adoption cycle.

**College Success** - Assists students in the academic preparation and skill development necessary for successful college admission and the completion of a college degree.

**Community Use Funds** - Funds collected from outside entities for use of FCPS' facilities during nonschool hours.

**Construction Fund** - The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

**Coronavirus Aid, Relief, and Economic Security (CARES) Act** - A \$2.2 trillion economic stimulus bill passed in March 2020, in response to the economic fallout of the COVID-19 pandemic in the United States.

**Coronavirus Disease (COVID-19)** - An infectious disease caused by a novel coronavirus that caused a worldwide pandemic beginning in 2020.

**Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act** - A \$10 billion economic stimulus signed into law in December 2020 to provide supplemental funding to prevent, prepare for, and respond to the coronavirus pandemic.

**Cost-of-Living Adjustment (COLA)** - An annual adjustment in wages to offset a change (usually a loss) in purchasing power (also known as a market scale adjustment or MSA).

**Cost per Pupil** - The cost-per-pupil allocation provides an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. Identifying all direct and indirect costs associated with an instructional program and dividing by the unduplicated count of students enrolled in the program determine the cost-per-pupil allocation.

**Cost per Service** - The cost per service is calculated to show the cost of providing a specific type of educational service to a student.

**County General Fund Transfer** - The primary source of funds for FCPS.

## E

**eCART** - A source for curriculum, resources, and assessments through a single web-based point of entry via FCPS 24-7 Learning.

**E-Rate** - Federal program sponsored by the Federal Communications Commission (FCC) to provide discounts for telecommunication services.

**Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)** - The fund used to account for employees' retirement activities.

**English for Speakers of Other Languages (ESOL)** - The ESOL program helps limited English proficient students learn literacy and content concepts in order to function successfully in the general education program.

**English Learners (EL)**- Students with limited English proficiency who are enrolled in the ESOL program to learn literacy and content concepts in English in order to function successfully in the general education program.

**ESSER I Fund** - Congress set aside approximately \$13.2 billion to the Education Stabilization Fund through the Coronavirus Aid Relief, and Economic Security (CARES) Act for the Elementary and Secondary School Emergency Relief (ESSER) Fund in March 2021. The U.S. Department of Education awarded ESSER funds to state educational agencies (SEAs) for the purpose of providing local educational agencies (LEAs), including charter schools that are LEAs, with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools across the nation.

**ESSER II Fund** - Congress passed the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act in December 2020 which provides an additional \$54.3 billion for the Elementary and Secondary School Emergency Relief (ESSER II) Fund.

**ESSER III Fund** - Congress passed the American Rescue Plan (ARP) Act in March 2021. The Act includes \$122 billion for the ARP Elementary and Secondary School Emergency Relief (ESSER III) Fund. ESSER III funds are provided to state educational agencies and school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the nation's students.

**Every Student Succeeds Act of 2015 (ESSA)** - On December 10, 2015, the Every Student Succeeds Act (ESSA) was signed into law, and it replaced the No Child Left Behind (NCLB) Act of 2001. The act requires state accountability systems to address academic achievement, academic progress, graduation rates, progress in English Language Learners gaining proficiency, and school quality. This act was a major expansion of federal authority over state and local educational programs which placed significant administrative and fiscal burdens on local school divisions.

**Explicit Subsidy** - The portion of the financial liability for Other Post-Employment Benefits resulting from the subsidy provided by FCPS to retirees and/or spouses who are age 55 or older and participate in an FCPS administered health insurance plan. The explicit subsidy ranges from \$15 to \$175 per month, based on years of service and the retirement plan under which the retiree is covered.

## 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)** - Former title of the PreK and Early Head Start Program that provides comprehensive child development services to children ages birth to five years and pregnant women from income-eligible families living in Fairfax County.

FECEP is a local, state, and federal funded program administered by the County Office for Children but staffed by FCPS employees. This program includes Head Start and the Virginia Preschool Initiative.

**Family Life Education (FLE)** - Program for students that includes education on human sexuality and reproduction; alcohol, tobacco, and other drug prevention; abuse prevention; and HIV/AIDS prevention education.

**FCPSOn** - In FCPSOn schools, each student receives an FCPS-issued laptop to access dynamic resources and participate in learning tailored to the student's individual needs. Students will have access to the device at school, and in some schools and grade levels, they will also be able to take their device home.

## Glossary

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**Federal Aid** - Federal aid is budgeted by the federal government for federal programs a year in advance of actual use by the localities.

**Fiscal Forecast** - A five-year projection framing the underlying assumptions on expected costs, revenue, position turnover, inflation, and enrollment that the School Board uses for budget development.

**Fiscal Year (FY)** - A 12-month period used for accounting and reporting purposes and preparing financial statements in an organization. FCPS' financial year encompasses the 12 months beginning July 1 and ending June 30.

**Flexibility Reserve** - The School Board flexibility reserve is committed to meet unforeseen circumstances. Any unused portion is carried forward to the next fiscal year with School Board approval. The flexibility reserve is only reflected in the current year revised budget and is not included in the approved budget totals.

**FOCUS** - Fairfax County's Unified System, a joint initiative between Fairfax County Government and Fairfax County Public Schools that replaced major business systems including FAMIS (Finance), and CASPS (Procurement).

**Food and Nutrition Services Fund** - The self-supporting fund used to account for all activities of the school food and nutrition services program.

**Foreign Language in the Elementary School (FLES/LTC)** - FLES/LTC 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 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 Balance** - The excess of assets of a fund over its liabilities and reserves.

**Fund Balance Reserve** - The School Board may establish fund balance reserves to address future requirements. Fund balance reserves represent funds available for appropriation by the School Board.

**Fund Statements** - Financial statements that display revenue, expenditures, transfers in, transfers out, and changes in fund balance for each of the School Board funds.

## G

**General Education Program** - The major educational programs that serve students in the core instructional areas, namely elementary, middle, and high school instruction.

**Get2Green Program** - An interdepartmental environmental stewardship program in FCPS supported by staff in Instructional Services, Facilities and Transportation Services, and Food and Nutrition Services, who collaborate to expand access to environmental education in sustainable learning environments.

**Google Workspace for Education** - FCPS Google Workspace is an integrated productivity, communication, and collaboration solution hosted by Google and managed by FCPS.

**Governmental Funds** - FCPS Governmental Funds are comprised of Special Revenue Funds, Capital Projects Funds, and the School Operating Fund.

**Grandfathered** - Employees who are exempted from certain FCPS financial rules because their employment began prior to the implementation of those rules. Those exempt from the new rule are said to have grandfather rights, acquired rights, or to have been grandfathered in. The exemption may be limited, extend for a time, or be lost under certain circumstances.

**Grants and Self-Supporting Programs Fund** - This fund accounts for federal grants, state grants, private grants, and summer school.

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

## H

**Head Start** - A federal grant that provides a comprehensive child development program to children ages three to five years old from income-eligible families living in Fairfax County.

**Health and Flexible Benefits Fund** - The fund used to account for the administration of all health and dental care costs for employees. In addition, the fund provides for the payment of eligible health and dependent care expenses for employees enrolled in the flexible spending account program.

**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

**Implicit Subsidy** - The Governmental Accounting Standards Board (GASB) defines implicit subsidy as the rate difference between the group premium rates for active employees only and the blended group premium rates for the entire universe of health plan participants consisting of both active and retired employees. This subsidy occurs because, on an actuarial basis, the current and future claims of the retiree participants are expected to result in higher per person costs to the insurance plans than will be the experience for active employees. The subsidy creates a financial liability for Other Post-Employment Benefits.

**Individualized Education Program (IEP)** - A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of FCPS specialists.

**Individuals with Disabilities Education Act (IDEA)** - Federal law that determines how states and local education agencies provide early intervention, special education, and related services to children with disabilities for all states and school districts that accept IDEA funding.

**Insurance** - The School Board provides insurance policies or self-insurance plans to cover specific liability risks of the Board, individual Board members, and employees. Certain coverages are also extended to volunteers, student teachers, and exchange teachers. School Board property is covered by an insurance policy with a large deductible.

**Internal Service Funds** - FCPS Internal Service Funds are comprised of the School Insurance Fund, the Health and Flexible Benefits Fund, and the Central Procurement Fund.

**International Baccalaureate (IB)** - The IB program is an internationally recognized advanced academic program for grades 11 and 12. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

## Glossary

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**International Baccalaureate Middle Years Program (IBMYP)** - The IBMYP consists of a five-year program designed for grades 6 through 10. Through schoolwide curricular focus on the five areas of interaction, the program promotes communication and vertical articulation within the pyramid of schools to increase student achievement and increase the number of juniors and seniors enrolled in the International Baccalaureate courses.

### J

**Junior Reserve Officers Training Corps (JROTC)** - Program supported by the Navy, Army, Air Force, or Marines that provides a four-year, sequential program of instruction that emphasizes academic preparation, citizenship, leadership, character development, and the scope of the particular military branch. Currently, seven schools offer this program, which is available to all students in grades 9 through 12. Students not attending one of these seven schools may take advantage of pupil placement to enroll in the program.

### L

**Language Immersion Program** - Select elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

**Lapse** - Savings from turnover and vacancy. Lapse is budgeted as a percentage of the compensation base and takes into account the prior year lapse savings to more accurately reflect the actual current salaries of active employees each year when the budget is developed.

**Leadership Team and Staff** - The Leadership Team and staff include the Superintendent, chief of staff, chief of schools, chief academic officer, chief equity officer, chief experience and engagement officer, chief financial officer, chief information technology officer, chief operating officer, all assistant superintendents, and the following staff members: division council, clerk to the School Board, executive staff assistant, and senior executive administrative assistants.

**Level 1 Services** - Level 1 services refer to the provision of special education and related services to children with disabilities for less than 50 percent of their instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program rather than the location of services.

**Level 2 Services** - Level 2 services refer to the provision of special education and related services to children with disabilities for 50 percent or more of the instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program rather than the location of services.

**Local Composite Index (LCI)** - The relative wealth index used by the State to equalize state aid to localities.

### M

**Market Scale Adjustment (MSA)** - An annual adjustment in wages (also known as a cost-of-living adjustment or COLA) to offset a change (usually a loss) in purchasing power.

**Modified Accrual Basis of Accounting** - Revenues are recognized when they become measurable and available, and expenditures are generally recognized when the liability is incurred.

**Multiple Disabilities** - Students with multiple disabilities are served through special education programs that meet the students' individual needs.



**N**

**National Merit Scholarship Program** - The National Merit Scholarship Program is a privately financed academic competition for recognition and scholarships that began in 1955. High school students enter the Merit Program by taking the PSAT/NMSQT™, a test that serves as an initial screen of the more than one million entrants each year, and by meeting published entry and participation requirements.

**Needs-Based Staffing** - A staffing formula that provides varying levels of additional staffing to schools at the elementary, middle, and high school levels based on the percentage of students eligible for free or reduced-price meals (FRM). The level of additional staffing increases with the level of FRM eligibility, and the mechanism for allocating the staffing differs between elementary and secondary. However, the end result is generally smaller class sizes at schools with higher rates of FRM regardless of the school level.

**New Resources** - A term used to identify budget requests requiring additional resources above the baseline budget funding. These requests support the development of new programs to meet identified School Board goals.

**No Child Left Behind (NCLB)** - A 2001 federal law designed to improve student achievement and change the culture of America's schools.

**Noncapital Equipment** - Equipment with a useful life greater than one year and an acquisition value equal to \$500 but less than \$5,000.

**Nontraditional Programs** - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. See also Alternative Programs.

**O**

**Other Operating Expenditures** - A category of recurring expenses other than salaries and capital equipment costs that covers expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out departmental goals. Typical line items in this category are printing, travel, vehicle maintenance, and self-insurance.

**Operational Expectations** - While the Mission and Student Achievement Goals are the major drivers of what happens in the school system, the Board also monitors how the system operates. These Operational Expectations express matters of concern to the Superintendent and staff. Continuous monitoring by the School Board will provide the means for judging whether compliance with the Operational Expectations has been achieved.

**P**

*Portrait of a Graduate* - The School Board adopted FCPS' *Portrait of a Graduate* during SY 2014-2015 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.

**PreK and Early Head Start Program** - Formally known as the Family and Early Childhood Education Program (FECEP)/Head Start/Early Head Start. This FCPS program that provides comprehensive child development services to children ages birth to five years and pregnant women from income-eligible families living in Fairfax County.

**Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test(PSAT/NMSQT™)**-The PSAT/NMSQT™ is a cosponsored program by the College Board and National Merit Scholarship Corporation. The PSAT/NMSQT™ assesses knowledge and skills developed through study in a wide range of courses, as well as, through experiences outside the classroom. Although the PSAT/NMSQT™ is not directly related to a specific high school curriculum, it is developed to reflect the kinds of academic experiences that teachers consider important. Schools administer the PSAT/NMSQT™ once a year in October.

## Glossary

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**Program Budget** - A companion document to the approved budget, the program budget presents expenditure and revenue details by program. The program budget includes activities that occur in all Governmental Funds.

**Proposed Budget** - A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year. The proposed budget is the initial phase of the budget cycle.

### R

**Ratio Positions** - Personnel positions are established by applying each school's student population to staffing standards approved by the School Board.

**Region** - Prior to FY 2015, FCPS was divided into eight clusters to provide the necessary support for schools and the community within the cluster. Each cluster included three pyramids that consisted of high schools and their feeder schools. Alternative schools and centers were aligned geographically within their appropriate cluster. The eight clusters were realigned into five region offices on July 1, 2014. In FY 2024 part of the divisionwide reorganization includes a new chief of schools and six region offices to better support schools.

**Restricted Reserve** - These funds are required for Incurred But Not Reported (IBNR) claims for workers' compensation and health as well as general liability.

**Revised Budget** - The revised budget is the most recently adjusted budget and includes changes made at the prior year final budget review and the current year midyear budget review. The revised budget is higher than the proposed budget because it includes the carryover of undelivered orders, school balance carryover, identified needs, and reserve funding.

### S

**Salary Lapse** - Annual salary and benefit savings from position turnover and vacancy.

**SAT and SAT II** - The SAT is a widely used college admission test. The SAT measures critical reading, writing, and mathematical reasoning abilities that students develop over time, both in and out of school, which are related to successful performance in college. The SAT II Subject Tests are designed to measure knowledge and the ability to apply that knowledge in specific subject areas.

**School Materials Reserve** - Funding for unanticipated school requirements is budgeted in two accounts. The Department of Special Services and region offices have a formula-driven reserve based on the total amount budgeted in textbooks and supplies for the schools and centers in each region. A second reserve account is included in central management and is used primarily for school needs that arise due to student membership adjustments.

**School Operating Fund** - This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by county and state funds.

**School Other Post-Employment Benefits Trust Fund (OPEB)** - This fund was established to implement the Governmental Accounting Standards Board (GASB) Statement No. 45. This standard addresses how the school system should account for and report costs related to post-employment health care and other nonpension benefits.

**School Age Child Care (SACC)** - Sponsored by Fairfax County government's Office for Children, SACC provides school-based daycare facilities for elementary school children before and after school.

**Schoology** - Schoology is the learning management system in FCPS, that enhances communication, collaboration, and personalized learning for students, teachers, and families. *See 24-7 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, and severe disabilities, physical and occupational therapy, physical disabilities, speech and language, and visual impairment.

**Special Revenue Funds** - FCPS Special Revenue Funds are comprised of the Food and Nutrition Services Fund, Grants and Self-Supporting Programs Fund, and Adult and Community Education Fund.

**Staffing Contingency** - Each year, the budget includes teacher and instructional assistant positions and related funding amounts as a contingency for staffing requirements that exceed existing allocations and are identified after the budget is finalized. This requirement fluctuates over the years.

**Staffing Standards** - Per-student ratios are used to allocate teachers, administrators, and other instructional staff to schools and centers.

**Standard Allocations** - Per-student ratios are used to allocate textbooks, supplies, and other materials funds to schools.

**Standards of Learning (SOL)** - Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for all K-12 students.

**Standards of Quality (SOQ)** - The General Assembly and the Board of Education determine the SOQ for public schools in Virginia as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

**State Aid** - Funding provided to FCPS from the Commonwealth of Virginia through education funding accounts and sales tax revenues. State aid is divided into five types of accounts: SOQ, Incentive, Lottery, Categorical, and Other. State Aid is the second largest source of revenue to FCPS after the county transfer.

**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** - In August 2022, FCPS began to create a new strategic plan. This process involved 124,302 engagement touch points, 11 planning teams, and multiple opportunities for the community to engage in the process of developing a new strategic plan. The culmination of this work resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030. With the implementation of the new strategic plan, the objective and evidence section will be formally updated during the FY 2025 budget process.

**Strategic Reserve** - This reserve is budgeted in the Superintendent's Office and used to support the student achievement goals and the School Board's strategic governance initiative.

**Student Information System (SIS)** - SIS is FCPS' student information system that supports all aspects of a student's educational experience and includes demographic data and information related to scheduling, attendance, discipline, health, grades, test results, and academic programs.

**Student Registration Services** - Registration services are offered to foreign students, language-minority students, exchange students, and tuition-paying students. Student registration also provides information to newcomers regarding FCPS procedures, requirements, and programs.

## Glossary

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### T

**Technology Plan** - The Technology Plan receives funding each year to support new initiatives or to provide continued funding for multiyear projects. Requests for technology funding are submitted to the Strategic Technology Planning Council (STPC) for review. The STPC presents recommendations to the Leadership Team, and after discussion a technology plan is developed and submitted to the School Board for approval.

**Therapy Services** - Physical and occupational therapy services for special education students with physical and sensory disabilities who require additional support to benefit from their academic programs.

**Title I** - Provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. FCPS uses Title I funding for assistance in language arts and math for low-achieving elementary students.

**Title II A** - Increases student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

**Title II D** - Improves student academic achievement through the use of technology in elementary and secondary schools. It is designed to assist every student to become technologically literate by the end of grade 8 and to encourage the effective integration of technology resources and systems with teacher training and professional development.

**Title III** - Provides language instruction assistance for limited English proficient and immigrant students so they may meet the State Standards of Learning required of all students.

**Title IV** - Supports programs to prevent violence in and around schools; prevents the illegal use of alcohol, drugs, and tobacco by young people; and fosters a safe and drug-free learning environment that supports academic achievement.

**Title IX** - A federal civil rights law that prohibits sex discrimination in educational institutions that receive federal dollars. The Fairfax County School Board is committed to maintaining a working and learning environment free from all forms of sex discrimination, including sexual harassment.

**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** - An unoccupied position or office.

**Vehicle Services (DVS)** - The Fairfax County Department of Vehicle Services (formerly EMTA) is the county agency responsible for maintaining all FCPS buses and other vehicles. FCPS pays for these services via interfund transfers.

**Virginia Preschool Initiative (VPI)** - A State grant that extends classroom time for children ages three to five years old who participate in the FECEP program.

**Virginia Retirement System Reserve** - In FY 2011, the General Assembly adopted a lower Virginia Retirement System (VRS) employer contribution rate and deferred employer contributions. Local jurisdictions are required to repay the deferred amounts with interest over a ten-year period beginning in FY 2013. The School Board committed a reserve to address future VRS requirements and it was exhausted during FY 2014.

### W

**Washington Area Boards of Education (WABE) Guide** - An annual statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

**WIDA** - A consortium of states dedicated to the design and implementation of high standards and equitable educational opportunities for English language learners.

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