

Approved Budget 2012

Fairfax County, Virginia

FY



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Fairfax County Public Schools

FY 2012 Approved Budget

School Board

- Jane K. Strauss, Chairman**
Dranesville District
- Ilryong Moon, Vice Chairman**
Member at Large
- Elizabeth Torpey Bradsher**
Springfield District
- Brad Center**
Lee District
- Sandra S. Evans**
Mason District
- Stuart D. Gibson**
Hunter Mill District
- Martina A. Hone**
Member at Large
- James L. Raney**
Member at Large
- Patricia S. Reed**
Providence District
- Kathy L. Smith**
Sully District
- Daniel G. Storck**
Mount Vernon District
- Judith (Tessie) Wilson**
Braddock District
- Eugene J. Coleman III**
Student Representative

Administration

- Jack D. Dale**
Superintendent
- Richard Moniuszko**
Deputy Superintendent
- Susan Quinn**
Chief Financial Officer
- Kristen Michael**
Director, Budget Services



Department of Financial Services
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Falls Church, VA 22042
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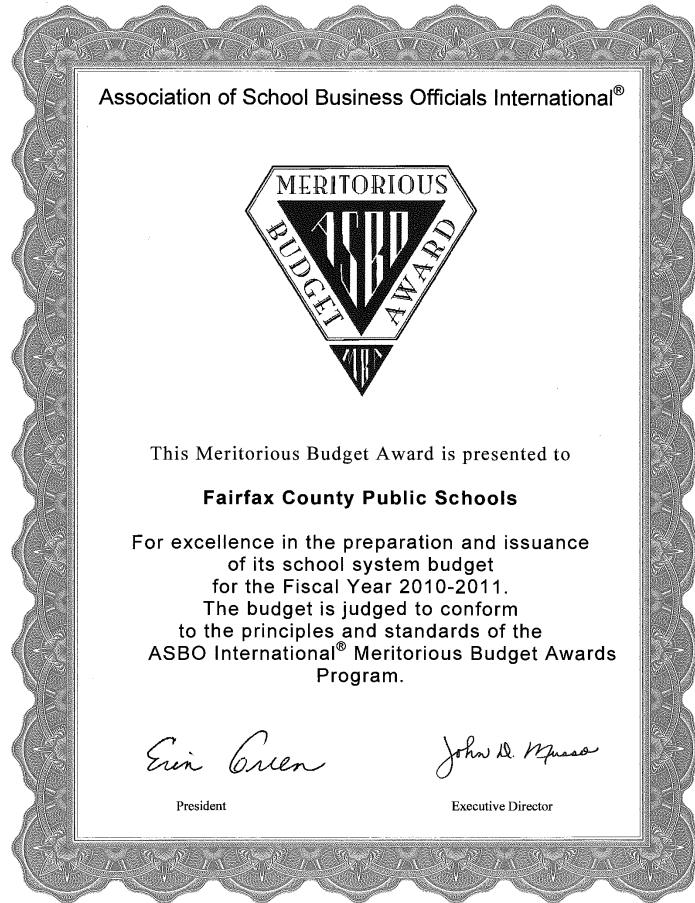
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The Fairfax County Public Schools budget could not be produced without the dedicated staff members in the Office of Budget Services and the outstanding support provided by each department's financial services liaison. The administration and the School Board worked closely with the staff to produce the FY 2012 Approved Budget.

Administration

Jack D. Dale, Superintendent
Richard Moniuszko, Deputy Superintendent

Assistant Superintendents

Barbara Hunter, Communications and Community Outreach
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Terri Breeden, Professional Learning and Accountability
Kim Dockery, Special Services
Marty Smith, Cluster I
Phyllis Pajardo, Cluster II
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Financial Services

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Information Technology

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Facilities and Transportation Services

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Kristen Michael
Director
Office of Budget Services

School Board

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Sully District

Daniel G. Storck
Mount Vernon District

Judith (Tessie) Wilson
Braddock District

Eugene J. Coleman III
Student Representative

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Leslie Butz, Clusters
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Ray Cordova, Professional Learning & Accountability
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Pam Goddard, School Board Office
Sheryl Granzow, Instructional Services
Lisa Halsted, Information Technology
Paula Jett, Human Resources
Sara Kolb, Communications & Community Outreach
Joe Lacey, Instructional Services
John Lako, Financial Services
Donna Lentini, Special Services
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Kevin McCarty, ERFC
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Julie Preizler and Donnie Biggs in the Multimedia Design Services, Department of Information Technology, deserve thanks for their contributions to this effort.



Thank you for providing Fairfax County Public Schools with feedback on our budget documents. Surveys may be mailed to: FCPS – Financial Services, 8115 Gatehouse Road, Suite 4200, Falls Church, VA 22042 or submitted on line at www.fcps.edu/fs/budget/documents/index.htm

Budget Survey

What is your role in relation to Fairfax County Public Schools (FCPS)?

- | | | | |
|----------------------------------|--------------------------|------------------------|--------------------------------|
| School Board Member | <input type="checkbox"/> | Finance Liaison | <input type="checkbox"/> |
| Leadership Team Member | <input type="checkbox"/> | Community Member | <input type="checkbox"/> |
| Principal or Assistant Principal | <input type="checkbox"/> | Other (please specify) | <input type="checkbox"/> _____ |

Which budget documents are you reporting on for this survey? (Select all that apply)

- | | | | |
|-----------------------------|--------------------------|--------------------------|--------------------------|
| Overview of Proposed Budget | Proposed Budget | Approved Budget | Program Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

How familiar are you with FCPS' budget documents?

- | | | | | |
|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Not at all | A little | Moderately | Very | Extremely |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

Please describe the extent to which you agree or disagree with each of the following statements:

	Strongly Agree	Agree	Neither Agree nor Disagree	Disagree	Strongly Disagree
The budget reflects a good mix of narrative, graphs and tables.					
The budget provides information that is understandable.					
The budget clearly communicates how FCPS uses public funds to deliver services.					
The budget clearly articulates the vision and values of FCPS' School Board and Superintendent.					
The budget is well-organized.					
There is consistency in how information is presented in the budget.					
It is easy to find the information I am looking for within the budget document(s).					
Overall, I have a positive impression of the budget document(s).					
It is easy to access current and past budget documents on FCPS' website.					

Please provide us with any additional comments or suggestions for improving our future budget documents.

Introduction

This introduction is intended to serve as a stand-alone, summary document. More detailed information can be found in the sections that follow. Bookmarks have been provided and the Table of Contents is hyperlinked for ease in finding items of particular interest. Or visit our website at www.fcps.edu/fs/budget/.

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

Message from the Superintendent

Budget at a Glance

School Board Strategic Governance

Aligning Resources

School Board

Budget Process

Citizen Involvement

Major Funds

School Operating Fund Revenue Highlights

School Operating Fund Expenditure Highlights

School Operating Fund Budget Highlights

School Operating Fund Budget Adjustments

Message From the Superintendent

July 1, 2011

Together with the community we serve, Fairfax Public Schools (FCPS) continues to work tirelessly ensuring each student has access to talented educators and critical educational resources providing the highest quality education to Fairfax County children. Our results are measurable, and are a direct result of the efforts of this partnership. As a division, we are proud to show continued success through achievement as well as the rich variety of opportunities that students have to select from at each stage of their education. In FY 2010, FCPS administered an average of more than three college-level tests for every graduating senior, and our division had the second highest graduation rate among the nation's 50 largest school districts.

Beginning in September 2011, every child entering kindergarten will attend a full-day program. The implementation of full-day kindergarten across every elementary school in FCPS is a critical step that ensures all of our youngest students will receive the same educational opportunities. The complete implementation of needs-based staffing at the high school level will also occur in FY 2012, reflecting the need to target additional resources where they are needed, regardless of school level. Additionally, staff and resources have been provided to ensure that FCPS complies with the online Standards of Learning mandate.

Reflecting the divisionwide priorities as determined annually by the School Board, this budget also provides a step and a one percent market scale adjustment for our employees following two years of frozen compensation for all staff. FCPS students have continued to thrive as our employees have sacrificed, and it is the support and efforts of each and every FCPS employee who has made this possible.

Advanced Placement and International Baccalaureate test fees have been eliminated, and in recognition of the impact student fees have on the community, athletic fees will be capped at two per student in FY 2012.

To advance FCPS' priorities, however, further reductions beyond what the system has absorbed over the past three years were necessary. In addition to the \$465 million in reductions, cost avoidances and fees, including the elimination of more than 1,400 positions, that were required between FY 2009 and FY 2011, new reductions were taken for FY 2012. While all employees will receive a compensation increase, many staff will see a contract length reduction, a continuation of FCPS' efforts to examine contract lengths that began last year. The system will attain additional energy management and transportation savings in FY 2012 and one elementary school will close.

Fairfax County Public Schools will continue to face critical budget decisions in FY 2013 and beyond. In FY 2013, the division will lose \$21.3 million provided through the Education Jobs Fund. Additionally, state funding levels for future years have not been established. Beyond declining revenues, FCPS will face continued growth in our student membership along with shifts in student demographics that require additional funding. Virginia Retirement System obligations and increasing rates will also require mandatory expenditures. Restoration of prior year reductions, including class size increases, remains a priority, but will be largely dependent on the outcome of these future-year



**Building the Future...
Child by Child**
FAIRFAX COUNTY
PUBLIC SCHOOLS

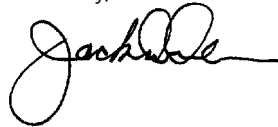
Message From the Superintendent

The FY 2012 approved operating budget for FCPS totals \$2.2 billion.

challenges. These decisions will be made based on the priorities identified by the School Board, and will ensure that we meet these challenges with the same careful consideration and public input as our prior year challenges were met.

FCPS students are provided with access to programs and educational opportunities that are in keeping with our world-class school system. Through the School Board's strategic governance initiative, and FCPS' guiding belief, vision, and mission statements, our schools will continue to thrive, and our students will maintain high levels of academic achievement. As a school system, and a community, we must continue to work collaboratively, focused on reaching each student with opportunities to excel and educators that instill a lifelong desire to learn.

Sincerely,



Jack D. Dale
Superintendent of Schools



Where it comes from....

FY 2012 Approved School Operating Fund Revenue

In FY 2012, the approved revenue for the School Operating Fund totals \$2.3 billion, an increase of \$45.2 million, or 2.0 percent, compared to the FY 2011 Approved Budget.

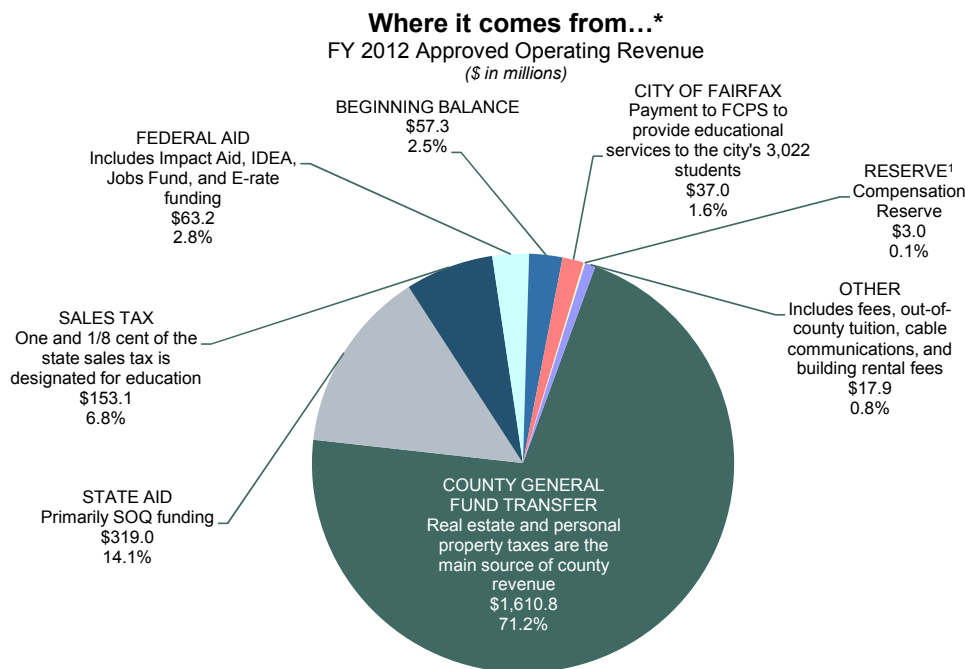
FCPS receives the majority of its funding, 71.2 percent, from local funds, and the primary source of revenue for Fairfax County is real and personal property tax dollars. The FY 2012 county transfer totals \$1.6 billion, level funding from FY 2011. To assist the School Board with completing the implementation of full-day kindergarten, the County Board of Supervisors also provided \$0.5 million from savings realized from the elimination of the kindergarten School Age Child Care (SACC) program which is no longer necessary with all schools having full-day kindergarten. Additionally, the Board of Supervisors provided flexibility in the use of cable communications program funding. Instead of funding being directed to FCPS' Grants and Self-Supporting Fund, \$0.6 million will be redirected from the County Cable Fund to the School Operating Fund for the implementation of full-day kindergarten.

State revenue (sales tax and state aid), another major funding source, is projected to increase from \$433.2 million to \$472.1 million, an increase of \$38.8 million, or 9.0 percent, from FY 2011 approved. This increase is due primarily to a one-time supplemental payment to support operational costs of the school division, the State's share of the increase in the VRS contribution rate, and increasing sales tax revenue estimates.

Funding for beginning balance is the result of expenditure savings identified from prior fiscal years. It is included in the revenue section because it adds to the total funds available for appropriation. A beginning balance of \$57.3 million is budgeted for FY 2012.

Revenue Highlights

- Approved revenue for FY 2012 will increase from the FY 2011 approved by \$45.2 million, or 2.0 percent.
- The average Virginia school division receives nearly half of its financial support from its local government, while FCPS must rely on local funds for nearly three-fourths of its budget.
- Federal aid is projected to decrease by \$4.7 million, or 6.9 percent. The decrease is primarily the result of the loss of ARRA stimulus funding offset by one-time Education Jobs funding.
- FCPS has eliminated Advanced Placement (AP) and International Baccalaureate (IB) test fees and capped athletic fees at two sports per student per year.



¹ Does not include the VRS reserve

* Does not add due to rounding

Budget at a Glance

The chart summarizes the highlights of the FY 2012 Approved Budget changes as compared to the FY 2011 Approved Budget.

Where it goes....

FY 2012 Approved School Operating Fund Expenditures

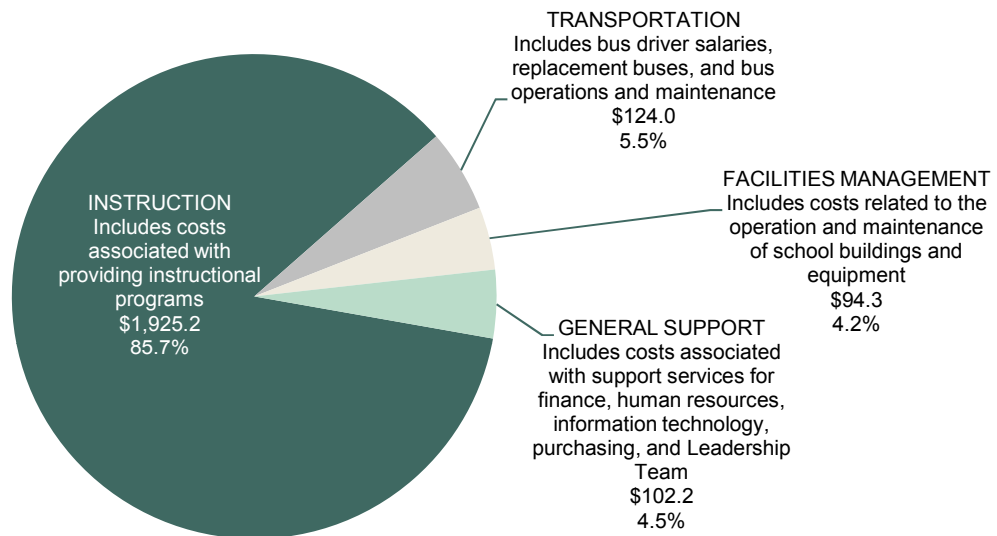
The FY 2012 approved expenditures in the School Operating Fund total \$2.2 billion, an increase of \$77.5 million, or 3.6 percent, from the FY 2011 approved. The majority of the budget, 87.8 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. The FY 2012 Approved Budget includes a 1.0 percent market scale adjustment for all employees and an annual step increment for all eligible employees, and FCPS offers a comprehensive benefits package to meet the needs of its employees and remain competitive in the labor marketplace.

A total of 22,779.6 full-time equivalent positions are funded in the FY 2012 Approved Budget for the School Operating Fund, and 92.9 percent of these positions are school-based. There is a net increase of 629.9 positions from FY 2011 to FY 2012. This net increase is primarily due to school-based position growth resulting from increasing student membership and student demographic changes (an increase of 426.8 positions), completing the implementation of full-day kindergarten (an increase of 152.2 positions), finishing the implementation of high school needs-based staffing (an increase of 29.1 positions) and positions necessitated by a new, state-mandated requirement for online Standards of Learning testing (an increase of 47.8 positions), offset by reductions related to the loss of federal IDEA ARRA funding, and the closing of Clifton Elementary School.

FY 2012 Approved Budget Highlights		
Revenue Highlights	Amount (in millions)	Positions
County General Fund		
SOF Transfer	\$0.0	
SACC Savings	\$0.5	
State		
Sales Tax	\$13.0	
State Aid	\$25.8	
Federal		
	(\$4.7)	
Other		
AP/IB Test Fees	(\$2.0)	
Athletic Fee Cap	(\$0.1)	
City of Fairfax Tuition	\$1.6	
Foundation Support	\$0.5	
Transfer from County Cable	\$0.6	
Expenditure Highlights	Amount (in millions)	Positions
Membership/Demographic Adjustments		
	\$28.4	426.8
Compensation		
Market Scale Adjustment	\$17.9	0.0
Step Increase	\$40.2	0.0
Salary Lapse	(\$28.4)	(0.0)
Contract Length Realignment	(\$0.8)	(0.0)
Retirement	\$42.9	0.0
Health and Life Insurance	\$6.1	0.0
OPEB (GASB 45)	(\$5.0)	(0.0)
Contribution		
Salary Base Adjustment	(\$6.9)	(0.0)
Instructional Programs		
Fee Collection Support	(\$0.1)	(0.0)
Closing of Clifton ES	(\$1.2)	(12.5)
IDEA ARRA One-Time Initiatives	(\$3.9)	(17.5)
SASI Replacement	(\$0.6)	(0.0)
Full-Day Kindergarten (FDK)	\$8.2	152.2
FDK Transportation	(\$0.4)	(0.0)
Discipline Support	\$0.5	2.5
Employee Recognition	\$0.5	0.0
HS Needs-Based Staffing	\$2.0	29.1
Online SOL Testing	\$4.3	47.8
School Nurses	\$2.0	0.0
Student Achievement Projects	\$1.0	0.0
TJ Admissions Office	(\$0.0)	(0.5)
ALC Custodial Staff	\$0.1	1.0
Support Programs		
Energy Management	(\$2.2)	(0.0)
Facilities/Transportation Savings	(\$4.6)	(0.0)
Safety Inspections Liaison	\$0.1	1.0
Fuel and Utilities Realignment	\$0.0	0.0

Where it goes...*

FY 2012 Approved Operating Expenditures
(\$ in millions)



*Does not add due to rounding.

Budget at a Glance

Program Funding*				
(\$ in millions)				
Program	FY 2011	FY 2012	Change	
	Approved	Approved	Amount	Percent
Elementary School Education	\$691.4	\$728.3	\$36.8	5.3%
Middle School Education	201.8	208.9	7.1	3.5%
High School Education	455.6	474.5	19.0	4.2%
Special Education	389.0	396.5	7.6	2.0%
Adult and Community Education	0.7	0.7	(0.0)	0.0%
Instructional Support	<u>108.6</u>	<u>116.3</u>	<u>7.7</u>	<u>7.1%</u>
Instructional Programs	\$1,847.0	\$1,925.2	\$78.2	4.2%
Student Transportation	\$120.2	\$124.0	\$3.8	3.2%
Facilities Management	94.1	94.3	0.2	0.2%
General Support	94.0	88.7	(5.3)	-5.6%
Central Administration	<u>12.9</u>	<u>13.5</u>	<u>0.6</u>	<u>4.6%</u>
Support Programs	\$321.1	\$320.5	(\$0.7)	-0.2%
Total	\$2,168.2	\$2,245.7	\$77.5	3.6%

* Does not add due to rounding

Highlights

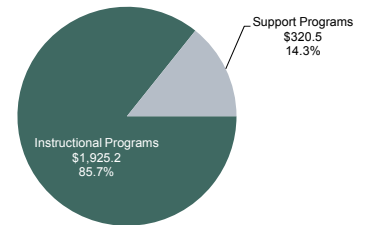
- Compensation increases and changes to benefit allocations impacted all categories.
- Membership adjustments impacted Elementary School, Middle School, High School, and Special Education.
- Completing the implementation of full-day kindergarten increased funding and positions in Elementary School Education.
- Finalizing the implementation of high school Needs-Based Staffing impacted High School Education.
- The elimination of one-time initiatives funded by IDEA ARRA impacted Special Education.
- Online Standards of Learning (SOL) testing increased funding and positions in Instructional Support.
- Energy management and facilities and transportation savings impacted Facilities Management and Student Transportation.

Program Positions*				
(\$ in millions)				
Program	FY 2011	FY 2012	Change	
	Approved	Approved	Amount	Percent
Elementary School Education	8,148.2	8,535.1	386.9	4.7%
Middle School Education	2,212.2	2,211.1	(1.1)	-0.1%
High School Education	4,664.8	4,753.3	88.5	1.9%
Special Education	5,278.0	5,373.4	95.4	1.8%
Adult and Community Education	0.0	0.0	0.0	0.0%
Instructional Support	<u>612.0</u>	<u>670.3</u>	<u>58.3</u>	<u>9.5%</u>
Instructional Programs	20,915.2	21,543.1	627.9	3.0%
Student Transportation	85.0	85.0	0.0	0.0%
Facilities Management	582.4	584.4	2.0	0.3%
General Support	504.0	504.0	0.0	0.0%
Central Administration	<u>63.1</u>	<u>63.1</u>	<u>0.0</u>	<u>0.0%</u>
Support Programs	1,234.5	1,236.5	2.0	0.2%
Total	22,149.7	22,779.6	629.9	2.8%

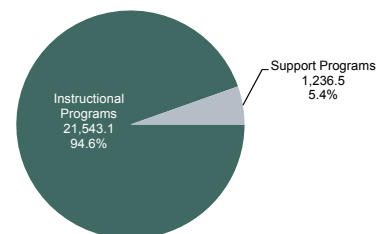
*Does not add due to rounding.

School Operating Fund

FY 2012 Funding (\$ in millions)



FY 2012 Positions



Program Funding

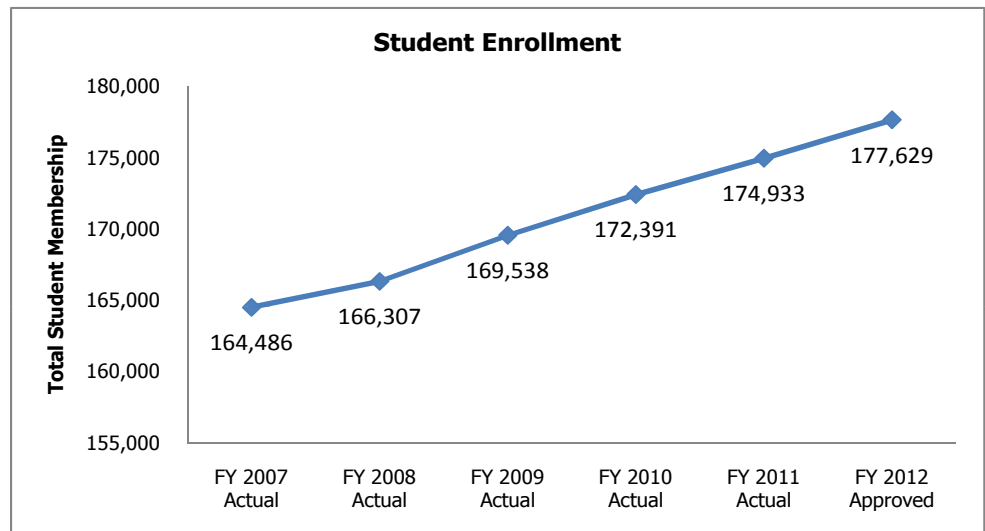
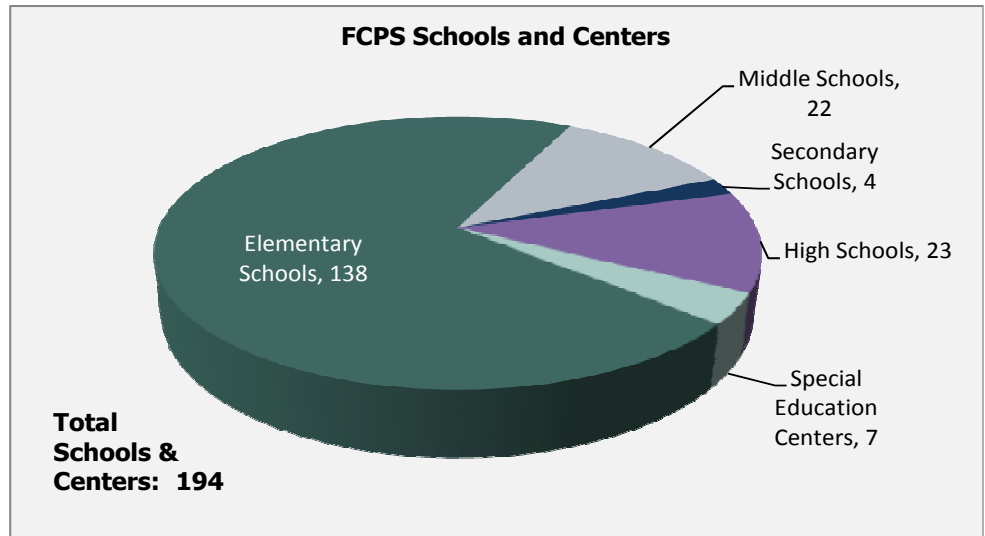
Funding instructional programs has always been FCPS' highest priority. Every effort is made to manage increased costs by redirecting existing resources to preserve classroom instruction. The importance that FCPS places on instructional programs is illustrated by the fact that more than 85 percent of funding and 94 percent of positions are allocated to instructional programs.

Budget at a Glance

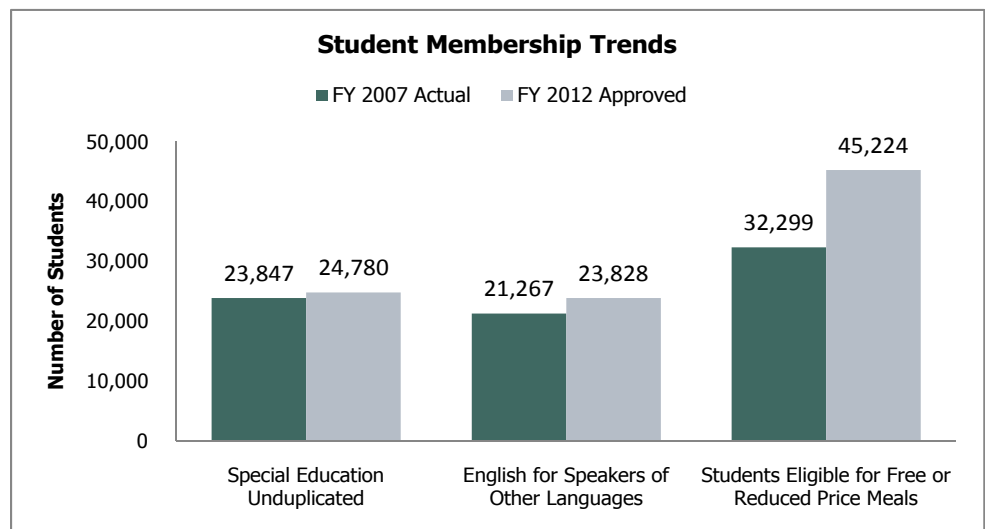
In FY 2012, \$28.4 million and 426.8 positions are required to accommodate demographic adjustments.

Total membership is projected to be 177,629, an increase of 2,333 students, or 1.3 percent, over the FY 2011 approved.

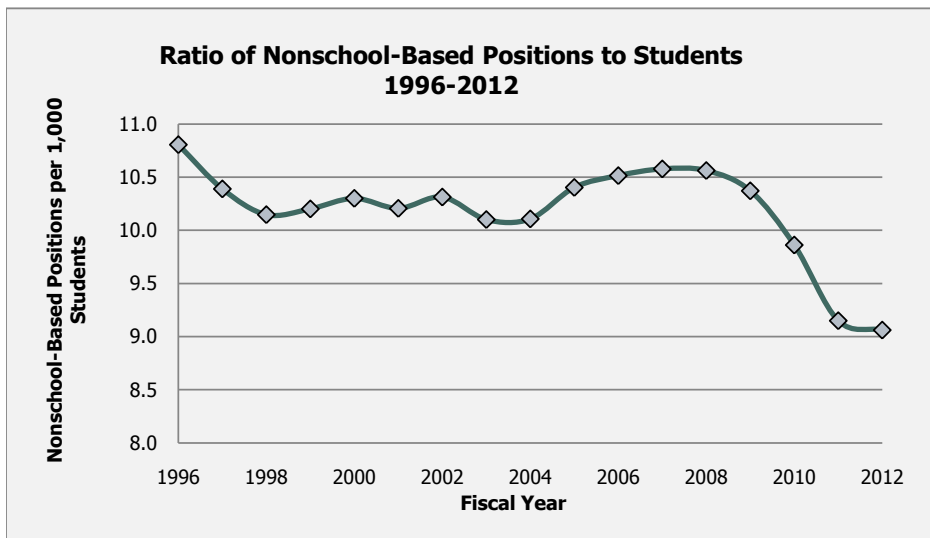
More information on Fairfax County's demographics and a profile of the community may be found on pages [212-213](#).



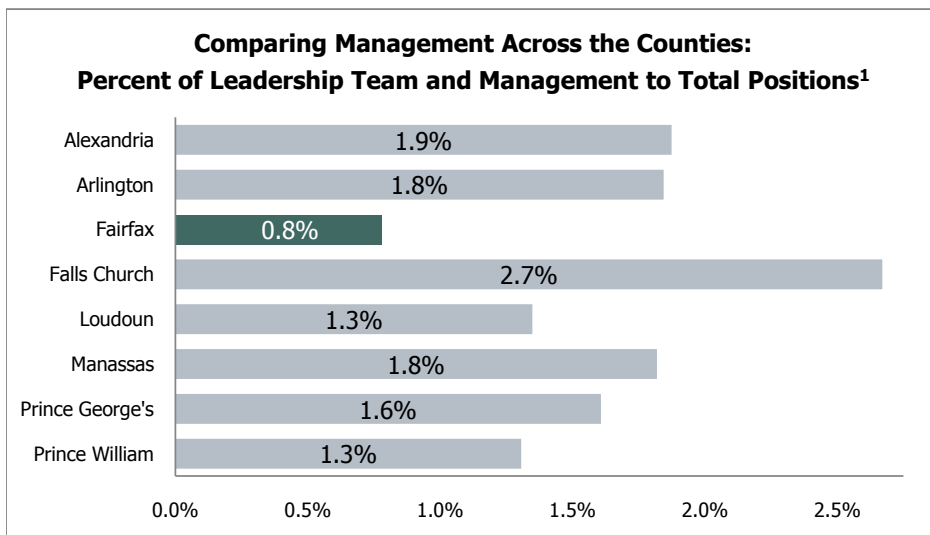
FY 2012 Membership by Grade Level	
Kindergarten	11,980
Grade 1	13,163
Grade 2	13,029
Grade 3	12,769
Grade 4	12,120
Grade 5	12,075
Grade 6	11,972
Grade 7	11,567
Grade 8	11,674
Grade 9	12,418
Grade 10	12,276
Grade 11	12,607
Grade 12	11,740
Subtotal	159,390
Special Ed Level 2 and Preschool	14,921
FECEP	1,280
Alternative	2,038
TOTAL	177,629



Budget at a Glance

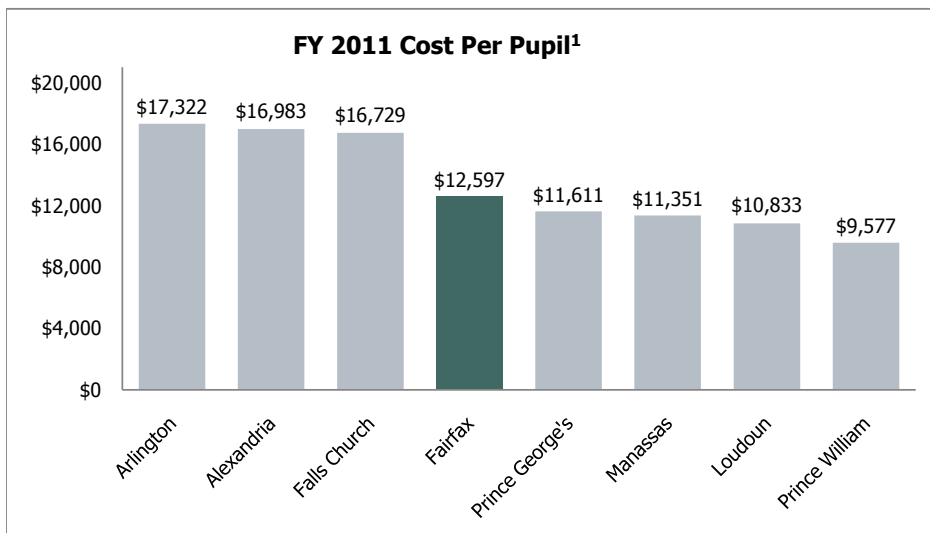


Efficiency is seen by comparing FCPS with neighboring school systems; effectiveness is demonstrated by high student achievement.



Student Achievement

- 92 percent of FCPS graduates plan to continue on to postsecondary education.
- FCPS' SAT average of 1664 exceeds both the State average of 1521 and the national average of 1509.
- In the 2011 ranking of public high schools by *The Washington Post*, all FCPS high schools were listed in the top 6 percent of high schools nationwide.
- Thomas Jefferson High School for Science and Technology was ranked by *US News and World Report* as the number one gold medal school. Langley High School was also named a gold medal school; Madison and Marshall high schools were named as silver medal schools.
- In 2009, FCPS' dropout rate fell from 1.5 to 1.4 percent.



¹2011 Washington Area Boards of Education (WABE) Guide

Budget at a Glance

CITIZEN RESOURCES AND PARTICIPATION

- Citizens are encouraged to monitor budget developments by watching School Board meetings on Red Apple 21
- School Board meetings are also streamed live via FCPS' website
- To speak at a School Board meeting: www.fcps.edu/schlbd/requestspeak.htm
571-423-1075
- To speak at a Board of Supervisors public hearing: www.fairfaxcounty.gov/bosclerk/speaker_bos.htm
703-324-3151

FY 2012 Budget Calendar

January 6, 2011	Superintendent released FY 2012 Proposed Budget
January 10	School Board conducted budget work session
January 24	School Board held public hearing on budget
January 31	School Board conducted budget work session
February 3	School Board adopted FY 2012 Advertised Budget
February 22	Fairfax County Executive released FY 2012 Advertised Budget Plan and County Board of Supervisors (BOS) advertised tax rate
February 26	School Board Budget Forum
March 29	School Board presented budget to County BOS
March 29-31	County BOS held public hearings on budget
April 12	County BOS FY 2012 Budget Mark-up - determined budget package and tax rate
April 26	County BOS approved the FY 2012 Adopted County Budget, tax rate resolution, and transfer amount to schools
May 2	School Board conducted budget work session
May 12	School Board FY 2012 Approved Budget presented for new business
May 16	School Board conducted budget work session
May 17	School Board held public hearing on budget
May 19	School Board conducted budget work session
May 26	School Board adopted FY 2012 Approved Budget
July 1	FY 2012 begins

Additional Resources

The FCPS website provides detailed information about our schools, students, programs and operations:

www.fcps.edu

For information on the FY 2012 budget:

www.fcps.edu/news/fy2012.htm

For information on the FY 2011 budget:

www.fcps.edu/news/fy2011.htm

For comparative information for FCPS and surrounding school systems, see the Washington Area Boards of Education (WABE) Guide:

www.fcps.edu/fs/budget/wabe/index.htm

For information provided in response to questions from the School Board regarding budget topics:

www.fcps.edu/fs/budget/questions/index.htm

For links to all budget documents (current and historical), please visit the FCPS Department of Financial Services:

www.fcps.edu/fs/budget/documents/index.htm

For information on the School Board, please visit:

www.fcps.edu/schlbd/index.htm

For links to the Strategic Governance Initiative, please visit:

www.fcps.edu/schlbd/sg/index.htm

School Board Strategic Governance

The heart of strategic governance is establishing performance expectations for both academics, in the form of student achievement goals, and operations, in the form of operational expectations. On July 1, 2006, the School Board adopted new vision, mission, and belief statements, and student achievement goals regarding academics, essential life skills, and responsibility to the community. The Superintendent and staff members are empowered to develop strategies and action plans to achieve both the specified student achievement goals and the operational expectations. They are also obligated to demonstrate their accomplishments in relation to the School Board's expectations.

The Fairfax County School Board recognizes that the Board has a unique and important role to play in assuring that the school system achieves the results expected by the community and deserved by the students the school system serves. The Board also recognizes that as an elected Board that represents and serves the people of the county, it must design for itself a governing process that allows it to exercise its responsibilities in a manner that assures that the staff, under the authority of the Superintendent, has the freedom and authority to do its work without interference but also has full accountability for the results of its decisions. And, the Board accepts the challenge to perform its own duties with the same degree of excellence expected of the Superintendent and staff members.

In addition to specifying the results expected for students, the Board has stated operational expectations that are reasonable for the Superintendent and staff, members to work within. The initiative includes those operational expectations as well as, student achievement goals as measures of school system success. The Superintendent and staff members are empowered to develop strategies and action plans to achieve both the specified student achievement goals and the operational expectations.

School system academic and operations performance goals are monitored regularly throughout the year by the Board to assure that reasonable progress is being made toward achieving the student achievement goals and that the system is complying with the Board's operational expectations. Beyond meeting to monitor goals and objectives, the School Board's Governance Committee examines progress and recommends changes as required. Detailed strategic governance information can be found on the FCPS website at www.fcps.edu/schlbd/sg. The Board monitors its own performance just as rigorously in order to assure excellent performance at all levels, from the Boardroom to the classroom. The Fairfax County School Board believes that the Strategic Governance Initiative will assure that a very good school system will become an even better one.



Each child is important and entitled to the opportunity to realize his/her fullest potential.

Beliefs

We Believe in Our Children

- Each child is important and entitled to the opportunity to realize his/her fullest potential.
- High expectations promote high achievement.

We Believe in Our Teachers

- Effective teachers are essential to student success.
- Learning occurs best when instruction is tailored to individual needs.

We Believe in Our Public Education System

- Adults and children thrive in a vibrant, safe, enriching, and respectful environment.
- A well-rounded education enables students to lead fulfilling and culturally rich lives.
- An educated citizenry is critical to sustaining our economy and our system of self-governance.

We Believe in Our Community

- A dynamic partnership among students, parents, teachers, staff members, and the community is critical to exceptional student achievement.
- Our diversity creates resilient, open, and innovative citizens of the global community.

Vision

Looking to the Future

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

Commitment to Opportunity

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

Community Support

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

Achievement

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

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. FCPS directs funds to the classroom, and finds ways to improve performance across the spectrum of academic programs and business processes.

Mission

Fairfax County Public Schools, a world-class school system, inspires, enables, and empowers students to meet high academic standards, lead ethical lives, and demonstrate responsible citizenship.

Student Achievement Goals

1. ACADEMICS

All students will obtain, understand, analyze, communicate, and apply knowledge and skills to achieve success in school and in life. Academic progress in the core disciplines will be measured 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, effectively eliminating achievement gaps.

2. ESSENTIAL LIFE SKILLS

All students will demonstrate the aptitude, attitude, and skills to lead responsible, fulfilling, and respectful lives.

3. RESPONSIBILITY TO THE COMMUNITY

All students will understand and model the important attributes that people must have to contribute to an effective and productive community and the common good of all.



School Board Strategic Governance

If you are viewing this document online, you may click on the monitoring report titles to be directed to the reports.

FCPS students will be inspired to learn throughout life.

Measuring Success

Fairfax County Public Schools' Strategic Governance Initiatives measure student and system achievement. Student Achievement Goal Monitoring Reports and Operational Expectations Monitoring Reports are presented to the School Board for approval annually. Information, including presentations and fact sheets, is available at www.fcps.edu/schlbds/sg/index.htm. Student Achievement Goal Monitoring Report presentations include performance indicators and their associated measures; baseline trend data; and intermediate and aspirational expectations. Below is a hyperlinked list of all of the Student Achievement Goal Monitoring Reports that have been presented to the Board.

Superintendent's Student Achievement Goals Monitoring Reports to the School Board -

[Goal One - Academics](#)

[Goal Two - Essential Life Skills](#)

[Goal Three - Responsibility to the Community](#)

Departmental Operational Expectations Monitoring Reports are presented to the School Board during work sessions. These reports provide the Board with performance indicators and their associated measures. Each report includes an executive summary, as well as, a detailed monitoring report. Below is a hyperlinked list of all monitoring reports presented to the School Board.

Superintendent's Monitoring Reports to the School Board

[Human Resources](#)

[Professional Learning and Training](#)

[Budget, Financial Management, and Food and Nutrition Services](#)

[Technology](#)

[Instructional Program](#)

[Learning Environment](#)

[Facilities and Transportation Services](#)

[Community Relations](#)

[Relationship with the Board](#)

Aligning Resources

Aligning Resources

The School Board's strategic governance initiative, which includes guiding belief, vision, and mission statements, provides for a concentrated focus on student achievement. These documents, combined with the student achievement goals, constitute the framework for the school system's operation and resource allocation.

The following chart displays major FY 2012 expenditure highlights and clearly delineates the close connection between FCPS expenditures and core beliefs.

FY 2012 Approved Expenditure Highlights						
Item	Expenditure		We Believe in Our:			
	Amount (in millions)	Positions	Children	Teachers	Public Education System	Community
Membership and Demographic Adjustments	\$28.4	426.8	●			●
Targeted Resources						
Full-Day Kindergarten (net of transportation savings)	\$7.8	152.2	●			
Online Standards of Learning Testing	\$4.3	47.8			●	
High School Needs-Based Staffing	\$1.0	29.1	●			
Student Achievement Projects	\$1.0	0.0	●			
Discipline Support	\$0.5	2.5	●			●
Safety Inspection Liaison	\$0.1	1.0				●
Investments in Employees						
Employee Compensation (net of lapse savings)	\$29.7	0.0		●		
Retirement Adjustments	\$42.9	0.0		●		
Employee Recognition	\$0.5	0.0		●		

Over the development of the past four fiscal years' budgets, FY 2009 – FY 2012, the combined pressures of limited revenue and increased membership have severely constrained FCPS' School Board. The county transfer was held flat from the FY 2009 to FY 2010 approved, and declined by 1.0 percent, or \$16.3 million, for FY 2011. For FY 2012, the transfer was held flat to the FY 2011 level. During this same time frame, FCPS will see student membership increase by over 9,000 students. Beyond the \$465 million in reductions, cost avoidances and fees, including the elimination of over 1,400 positions, that were required between FY 2009 and FY 2011, new reductions were taken for FY 2012. Efforts to continue a constructive public dialogue with FCPS employees and the community were instrumental in ensuring that critical budget decisions were aligned with both School Board priorities and community needs and values.

Although the pressures to achieve state and federal accountability standards are real, our objective remains not only to meet these standards to but exceed them. The No Child Left Behind (NCLB) Act requires all schools to make "adequate yearly progress" (AYP) on standardized tests. School test scores must increase incrementally each year to reach the target goal of 100 percent proficiency in reading and mathematics by 2014. The Virginia Department of Education utilizes curricular requirements called the Standards of Learning (SOL). Under the Commonwealth's requirements, Virginia SOL tests are given in reading and mathematics to all students in grades 3 through 8; science tests to students in grades 3, 5, and 8; writing tests to students in grades 5 and 8; and history tests to students in grades 3, 4, and 6 through 8. In high school, SOL tests in English, mathematics, science, and history are administered when students complete specific courses.

The budget process begins with the School Board's strategic governance initiative, linking resource allocation to the student achievement goals.

Aligning Resources

Unfunded Mandates

State Mandates

Based on the most recent statewide data available, a 2002 report “Funding the Standards of Quality” by the Joint Legislative Audit and Review Commission (JLARC), concluded that the State significantly underfunds education. Based on the report’s recommendations, FCPS would have received an additional \$187 million in the 2002-2004 biennium. A 2005 analysis of the JLARC report found that while progress has been made, the State continues to underfund education, in part by using salary and staffing data that do not reflect prevailing practices (*Virginia Town & City*, May 2005).

The General Assembly continues to study the cost trends and drivers to identify options for greater funding flexibility, efficiencies, and cost savings for the state “rebenchmarking.” Rebenchmarking is a process where state basic aid formulas “catch up” to more current costs of doing business already existing in school divisions (e.g., teacher salary levels, health care costs, costs of bus fuel).

During the 2010 session, the State’s adopted 2010-2012 biennial budget resulted in a net decrease of \$997.5 million from state general funds to support public education. This decrease includes a funding cap on support positions, eliminating several rebenchmarking formula components including: inflation on certain categories; terminated employees annual and sick leave payments; travel; leases; extended school bus replacement cycle; textbook funding; and other miscellaneous categories. Also, the rebenchmarking formula component that determines the funded health care premium value was changed to use the overall participation versus actual participation rates in health care plans, further reducing state support for education.

The cost to provide services has not decreased, only the amounts recognized by the State, which shifts the costs to the localities. Policy changes that minimize the costs during rebenchmarking reduce the State’s commitment to fund its share of K-12 education and moves further away from the progress being made toward the JLARC recommendations. This is significant given that the majority of the items increasing in education funding in the Governor’s 2010-2012 budget were due to rebenchmarking.

During the 2011 session, amendments resulted in a net increase of \$22.7 million from state general funds. This increase includes one-time supplemental support for school operating costs, revised sales tax estimates, VRS employer contribution rate increases, and Governor’s School funding cap offset by a reduction in textbook funding, and savings realized from updated membership projections and lower participation rates in lottery-funded programs.

Localities will face increasingly tight budgets in future years as VRS employer contribution rates will increase, the state K-12 rebenchmarking for the 2012-2014 biennium is not expected to increase funding, and the impact of one-time funding policies that were utilized by the State to mitigate funding reductions for public education. Unless structural changes are made to the funding formula, local school divisions will continue to face budget challenges.

During the 2010 session, the State’s adopted 2010-2012 biennial budget resulted in a net decrease of \$997.5 million from state general funds to support public education.

Aligning Resources

The summary chart below is prepared by House Appropriations and Senate Finance Committees and illustrates the adopted actions and amendments impacting the State's share to fund public education throughout Virginia for the 2010-2012 biennium.

Summary of Adopted Actions for Direct Aid to Public Education: FY 2010-12			
(GF \$ in millions)			
	<u>FY 2011</u>	<u>FY 2012</u>	<u>Total</u>
Rebenchmarking	\$113.9	\$159.4	\$273.3
National Board Certification bonuses for teachers	0.5	0.5	1.0
Reduce supplemental grants, etc. by 15 percent	(0.4)	(0.5)	(0.9)
Savings due to MH closures (<i>See below.</i>); 4th Qtr delay	(1.9)	(2.4)	(4.3)
Eliminate rebenchmarking inflation update	(4.7)	(4.7)	(9.5)
Literary Fund, incl. ending VPSA grants (<i>See below.</i>)	(2.0)	(15.0)	(17.0)
Delay Composite Index rebenchmarking (<i>See below.</i>)	(29.5)	0.0	(29.5)
Distribute Central Appropriations amounts	(18.2)	(18.2)	(36.4)
Supplant GF with remaining stabilization funds	(126.4)	0.0	(126.4)
Eliminate certain school expenditures from SOQ	(87.0)	(87.3)	(174.3)
Fund health care based on actual participation	(134.2)	(135.0)	(269.2)
Subtotal (as of the Introduced Budget)	(\$289.8)	(\$103.1)	(\$392.9)
Update Composite Index and hold-harmless	\$146.0	\$57.6	\$203.6
Restore SOP at Staunton	1.4	1.9	3.4
New Governor's School	0.2	0.3	0.5
Literary Fund: Balances, Debt Serv., & Speeding Fines	(16.6)	9.8	(6.8)
Reduce Project Discovery	(0.1)	(0.1)	(0.2)
Extend school bus replacement cycle	(9.8)	(9.6)	(19.4)
Update federal deduct percentage	(17.0)	(17.0)	(34.0)
Reduce textbook funding	(15.6)	(18.5)	(34.1)
Technical corrections	(29.4)	(29.6)	(59.0)
Eliminate additional school expenditures from SOQ	(34.7)	(34.8)	(69.5)
Include \$0 values in LWA calculation	(39.2)	(39.5)	(78.7)
Changes to Lottery-funded programs	(87.3)	(77.5)	(164.8)
Benefit contribution rates for VRS, Grp. Life, & RHCC	(189.0)	(156.8)	(345.8)
Subtotal (additional actions)	(\$291.1)	(\$313.9)	(\$605.0)
TOTAL	(\$580.9)	(\$417.0)	(\$997.5)
Summary of Adopted Amendments for Direct Aid to Public Education: FY 2010-12			
(GF \$ in millions)			
	<u>FY 2011</u>	<u>FY 2012</u>	<u>Total</u>
Supplemental Support for School Operating Costs @ \$129.62 PPA	-	\$87.7	\$87.7
Remaining Composite Index Hold Harmless	-	16.6	16.6
1.17 Percent VRS Rate Increase	-	31.0	31.0
Update Sales Tax Revenue Projections	19.5	21.0	40.5
Offset Federal ARRA Funds Transferred to Higher Education	3.4	-	3.4
Create Performance Pay Pilot in Hard-to-Staff Schools	-	3.0	3.0
Increase Governor's School Funding Cap	-	0.1	0.1
Update Literary Fund Forecast	2.0	(2.0)	-
Reduce Project Discovery by 10%	-	(0.1)	(0.1)
Update National Board Certification for Actual Participation Rates	(0.3)	-	(0.3)
Reduce Textbook Funding	-	(5.9)	(5.9)
Update Incentive and Categorical Programs	(5.2)	(3.8)	(9.0)
Update First Year Composite Index Hold Harmless	(8.4)	-	(8.4)
Transfer GF Programs to Lottery & Update Lottery Programs	(19.8)	(15.2)	(35.0)
Update SOQ Programs for Revised ADM Projections	(17.3)	(26.0)	(43.2)
Reverse Composite Index Hold Harmless (see above)	-	(57.6)	(57.6)
TOTAL	(\$26.0)	\$48.7	\$22.7

Aligning Resources

As the State began facing funding constraints, the General Assembly created a new category, titled Lottery Funded Programs, which designated certain programs to be funded with lottery proceeds, rather than with state general funds. The following chart illustrates the creation of Lottery Funded Programs in FY 2009 and the movement of various programs to the lottery funded category through FY 2012.

State Aid - Historical Changes in Funding Allocations					
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
SOQ Programs					
Basic Aid	•	•	•	•	•
Textbooks	•	•	Eliminated	Split Funded	Split Funded
Vocational Education	•	•	•	•	•
Gifted Education	•	•	•	•	•
Special Education	•	•	•	•	•
Prevention, Intervention, Remediation	•	•	•	•	•
State Retirement	•	•	•	•	•
Social Security	•	•	•	•	•
Group Life	•	•	•	•	•
ESOL	•	•	•	Moved to Lottery	Moved to Lottery
School Facilities					
Lottery	•	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery
Incentive Programs					
At Risk	•	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery
Salary Supplement	•	Eliminated	Eliminated	Eliminated	Eliminated
Early Reading Intervention	•	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery
Governor's School	•	•	Moved to Lottery	•	•
Reduced K-3 Projects	•	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery
SOL Algebra Readiness	•	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery
Special Education Regional Tuition	•	•	Moved to Lottery	Moved to Lottery	Moved to Lottery
Supplemental Support School Operations	•	•	•	•	•
GED Program	•	•	•	•	•
Categorical Programs					
Foster Care	•	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery
Homebound	•	•	•	•	•
Career and Technical Education	•	•	Moved to Lottery	Moved to Lottery	Moved to Lottery
Lottery Funded Programs (New in FY 2009)					
At Risk		•	•	•	•
Early Reading Intervention		•	•	•	•
Foster Care		•	•	•	•
Reduced K-3 Projects		•	•	•	•
SOL Algebra Readiness		•	•	•	•
Support School Construction and Operations		•	•	•	•
Special Education Regional Tuition		Moved to Incentive	•	•	•
Career and Technical Education		Moved to Categorical	•	•	•
Governor's School		Moved to Incentive	•	Moved to Incentive	Moved to Incentive
Textbooks		SOQ in FY 2009	SOQ in FY 2010	Split Funded	Split Funded
ESOL		SOQ in FY 2009	SOQ in FY 2010	•	•

• Represents the program funded by the types of state categories.

Federal Mandates

The No Child Left Behind Act (NCLB) – 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. Based on the most recent statewide data available, in FY 2008 more than \$16.3 million needed to comply with the law was unfunded. In addition, in the first six years of implementation (FY 2003 - FY 2008) FCPS spent \$517.7 million on prevention strategies to ensure schools achieve Adequate Yearly Progress.

Individuals with Disabilities Education Act (IDEA) – In 1975, the federal government made a commitment to fund 40.0 percent of the excess special education costs. However, federal funding currently covers only 13.7 percent of FCPS' costs, a shortfall of more than \$69 million.

Impact Aid – A federal program designed to minimize the fiscal inequities caused by the presence of tax exempt federal property and the increased burden of providing education to large numbers of children whose parents reside and/or work on federal property. Impact Aid has not been fully funded for decades. If this program were fully funded, based on current funding formulas, Fairfax County would have received more than \$20 million in additional funding in FY 2012.

Fairfax County School Board

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

Jane K. Strauss, Chairman, Dranesville District

Active in education for over 30 years. Former elementary and preschool teacher. M.A.T. from Harvard Graduate School of Education and B.A. in history from George Washington University. Past president of the Franklin Sherman PTA and the Fairfax County Council of PTAs and past chair of the council's education and budget committees. Served on numerous education and youth affairs committees including the FCPS Career and Technical Preparation Task Force, the Division Planning Committee, the Citizens Bond Committee, and the Fairfax Framework for Student Success. Mother of four FCPS graduates. Board service June 1991 to 1993, 1996 to present. Board vice chairman 2000 and Board chairman 2001. Current chairman as of July 2011.

Ilryong Moon, Vice Chairman, Member at Large

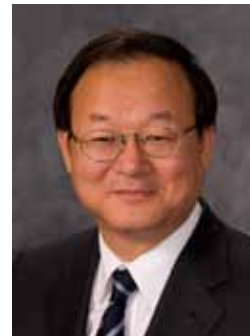
Partner with the law firm of Moon, Park and Associates. J.D. from the Marshall-Wythe School of Law, College of William and Mary, and B.A. in East Asian Studies (China Focus) from Harvard University. Member of the Annandale Rotary Club. Treasurer of American Youth Philharmonic Orchestras. Former Fairfax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

Brad Center, Lee District

Senior Relationship Manager for Deloitte Services, LLP Federal Government Practice. M.A. from American University and a B.A. from Temple University, both in political science. Past PTA president and vice president at Lane Elementary, facilities chair for the County Council of PTAs, an FCPS substitute teacher, a member of the Superintendent's Community Advisory Council, and Cluster V Parent's Advisory Committee. Father of two current FCPS students. Board service January 2004 to present. Board Vice Chairman 2006 and 2010-2011.

Get Involved

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



School Board



Elizabeth Torpey Bradsher, Springfield District

Coalition coordinator and consultant for the Prince William Health Partnership. BS in business administration from Villanova University with majors in marketing and management. Former chair of the Hayfield Pyramid Solutions Group. Appointed Springfield District representative on the Laurel Hill Adaptive Reuse Task Force, became at-large appointee for the Fairfax County Athletic Council, appointed to serve on the Mt. Vernon Annual Planning Review Task Force. Springfield District Volunteer of the Year - 2007, founding member of the Coalition for Good Schools, PTA and PTSA parent volunteer, past member of the School Bond Committee, honored as Lady Fairfax from the Springfield District 2003. Former senior health care consultant for Marriott Corporation and Blue Cross Blue Shield (Trigon). Fairfax County native, mother of one current and one former FCPS students. Board service from January 2008 to present.



Sandra S. Evans, Mason District

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



Stuart D. Gibson, Hunter Mill District

Senior litigation counsel for the U.S. Department of Justice, Tax Division. Received the Attorney General's Distinguished Service Award in 2004; seven-time recipient of the Tax Division's outstanding performance award. J.D., cum laude, University of Minnesota Law School, and B.S. in journalism from Northwestern University. Served as president of the Virginia School Boards Association (VSBA) for 2008-2009, currently serves as its past president, and has served on the VSBA Board of Directors since 2004. Former legislation chair for the Fairfax County Council of PTAs and former copresident of the Lake Anne Elementary School PTA. An avid choral singer and father of two FCPS graduates. Board service January 1996 to present. Board chairman 2002.



Martina A. Hone, Member at Large

Founder, Omnivox Strategies, a strategic communications firm committed to highlighting issues and policies that especially affect disadvantaged communities. Omnivox is founded on the premise that democracy functions at its highest level only when all voices are heard. B.A. in political science, University of Chicago; J.D., the University of California, Berkeley. Former president of the Susan G. Komen Advocacy Alliance and vice president for public policy at the American Legacy Foundation and at PowerUP: Bridging the Digital Divide. Also past associate under secretary, U.S. Department of Commerce and lead Democratic counsel, U.S. House of Representatives Subcommittee on Immigration. Former public school teacher and Teach for America corps member. Board service January 2008 to present.

James L. Raney, Member at Large

Senior management analyst with more than 33 years of experience in the U.S. Department of Defense, primarily in human and information resources management. B.A. in psychology from Ohio University and Ph.D. in psychology with a minor in mathematical statistics from Vanderbilt University. Member of the American Psychological Association and its Division 5-Evaluation, Measurement, and Statistics. Served more than 20 years in U.S. Army Reserve. Former member of Fairfax County's Character Counts Task Force. Father of one FCPS graduate. Board service January 2008 to present.



Patricia S. Reed, Providence District

Community leader and parent advocate, volunteer teacher, teacher's aide, and tutor. Cofounder, Choose 2 Lead Women's Foundation, and president, Reed Strategies, LLC. Master of Public Administration, Maxwell School of Citizenship and Public Affairs, Syracuse University; B.A., psychology and sociology, State University of New York at Albany. Past president, Friends of Oakton Library and The Telework Coalition advisory board member. U.S. presidential management intern. Former program manager, PRC/Tetra Tech Environmental Management, and former associate, Booz Allen Hamilton, Inc. Former mentor, Presidential Management Intern program and Federal Women's Executive Leadership program. Mother of one current FCPS student and one FCPS graduate. Board service November 2009 to present.



Kathy L. Smith, Sully District

Former elementary school teacher; B.A. degree in sociology and elementary education from Muhlenberg College. Former Vice President of the Fairfax County Council of PTAs; former PTA President of Chantilly High, Rocky Run Middle, and Poplar Tree Elementary Schools. Served as a member of the Superintendent's Accountability Advisory Council. Mother of four FCPS graduates. Board service March 2002 to present. Board chairman 2004 and July 2009 to 2011, vice chairman 2007 to 2008.



Daniel G. Storck, Mount Vernon District

Founder, owner, and developer of health care practices and of health care, benefits, and insurance consulting firms. M.B.A., specializing in management and finance, and a B.S. in finance from Miami University (Ohio). Former President of the West Potomac High School PTSA, former member of FCPS Budget Task Force; member of the Fairfax County Character Counts Task Force, and former Head Start administrator. Coach for Ft. Hunt youth basketball teams for 15 plus years; Abraham Lincoln actor and presenter to schools and communities; former president and board member of Good Shepherd Housing and Family Services; member of the not-for-profit Southeast Fairfax Development Corporation (SFDC) Board of Directors. Father of three former FCPS students. Board service January 2004 to present. Board chairman January 2007 to July 2009.



School Board



Judith (Tessie) Wilson, Braddock District

Owner of CW Accounting Services. B.A. in overseas business from American University. Fairfax County resident for 35 years. Served on the Superintendent's Advisory Council, Middle School Language and Grammar Textbook Advisory Committee, and Task Force on Middle School Grading. Past vice president of Bonnie Brae PTA and cofounder of the Youth Council, and past treasurer of Robinson PTSA. Cofounder of the Fairfax Scholarship Fund of Fairfax. Mother of two FCPS graduates. Board service January 2000 to present. Board Vice Chairman January 2009 through June 2010.



Eugene J. Coleman III, Student Representative

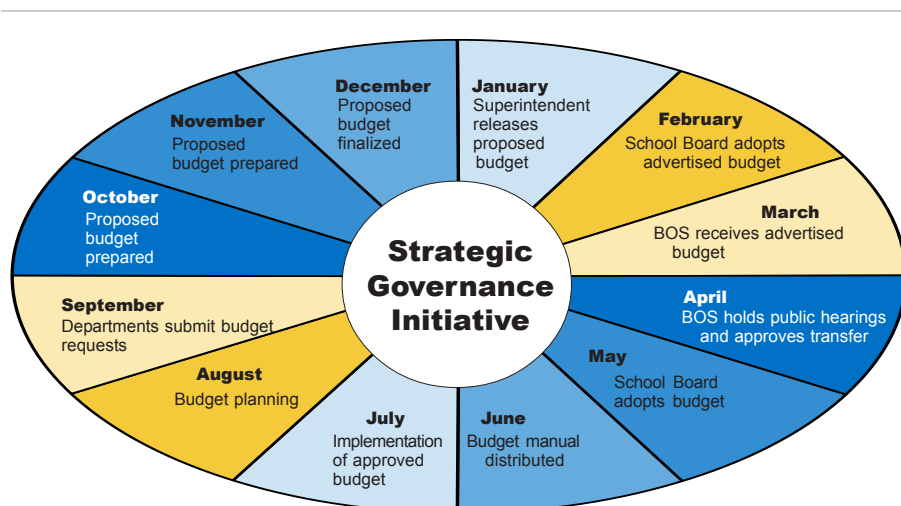
Eugene "EJ" Coleman is a senior enrolled in the International Baccalaureate program at Mount Vernon High School. He has served as class president and is a member of the National Honor Society and the National Society of High School Scholars. EJ is also a member of the Mount Vernon debate team, the Men of Vision and Purpose program, the Black Student Achievement Council, and a founding member of the glee club. He has completed three years of Marine Corps JROTC and serves as Battalion commander. He was selected for the West Point Summer Leadership Seminar, elected governor of the Boys State of Virginia, and chosen as a delegate to the American Legion Boys Nation at Marymount University. EJ is an active community volunteer, a public speaker, and a licensed glider pilot.



Jack D. Dale, Superintendent of Schools

Dr. Jack Dale joined Fairfax County Public Schools (FCPS), the nation's eleventh largest school system, as Superintendent in July 2004. From 1996 to June 2004, he served as superintendent of Frederick County Public Schools, MD, where he was named Maryland's superintendent of the year. Dr. Dale has served in education as a teacher of mathematics, assistant principal, director of instruction, director of personnel, and associate superintendent for school administration. Born in Seattle, he holds a B.A. in mathematics and education; a Master's in educational administration; and a Doctorate in education, with an emphasis on school leadership and organizational change, from the University of Washington.

The Budget Process



At the center of all FCPS' planning activities is the School Board's strategic governance initiative that includes beliefs, vision, and mission statements. These documents, along with the student achievement goals, provide a framework for both the school system's operation and the budget.

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

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

Ongoing

- The School Board monitors school system performance to ensure that reasonable progress is made toward meeting student achievement goals and to ensure that operational expectations are being met.

May through August

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

September and October

- Departments and clusters submit budget requests.
- The chief financial officer and assistant superintendents make final baseline budget recommendations to the Superintendent.
- The per-pupil staffing budgets are prepared so that the calculations can be completed to determine the costs of operating the schools.
- Community and employee dialogue meetings are held throughout the fall to gather input on priorities.

November

- The Superintendent works with the School Board and the Leadership Team to prioritize recommended initiatives.
- The proposed budget is prepared.

Budget Timeline

Ongoing

School Board monitors performance

Summer

Superintendent solicits input from community

Fall

Departments and clusters submit requests; Superintendent continues to gather community and staff input

Winter

Superintendent releases proposed budget and School Board holds public hearings

Spring

Board of Supervisors sets school transfer and School Board approves budget for new fiscal year

July

Fiscal year begins

The Budget Process

The budget process begins with the School Board's strategic governance initiative.

December

- The proposed budget is finalized.
- The Governor's budget with state revenue projections is released.

January

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

February and March

- Staffing and membership projections are prepared.
- The School Board adopts the FCPS advertised budget.
- The Superintendent forwards the FCPS advertised budget to the County Executive for funding consideration.
- The County Executive releases the county's advertised budget including a proposed transfer to FCPS.
- The Virginia General Assembly adopts the state budget.
- The School Board presents its budget request to the Board of Supervisors.

April

- The county adopts its budget and determines the transfer to FCPS.

May

- The School Board holds public hearings and work sessions and makes final funding decisions based on the most current information.
- The School Board adopts its approved budget.

FY 2012 Budget Calendar

Aug.- Dec., 2010	FCPS conducted internal program review and gathered community and employee feedback
January 6, 2011	Superintendent released FY 2012 Proposed Budget
January 10	School Board conducted budget work session
January 24	School Board held public hearing on budget
January 31	School Board conducted budget work session
February 3	School Board adopted FY 2012 Advertised Budget
February 22	Fairfax County Executive released FY 2012 Advertised Budget Plan and County Board of Supervisors (BOS) advertised tax rate
February 26	School Board Budget Forum
March 29	School Board presented budget to County BOS
March 29-31	County BOS held public hearings on budget
April 12	County BOS FY 2012 Budget Mark-up - determined budget package and tax rate
April 26	County BOS approved the FY 2012 Adopted County Budget, tax rate resolution, and transfer amount to schools
May 2	School Board conducted budget work session
May 12	School Board FY 2012 Approved Budget presented for new business
May 16	School Board conducted budget work session
May 17	School Board held public hearing on budget
May 19	School Board conducted budget work session
May 26	School Board adopted FY 2012 Approved Budget
July 1	FY 2012 begins

Citizens in the Budget Process

Throughout the FY 2012 budget development process, there were many opportunities for citizens to become involved. The preparation of the budget began in late summer and early fall when input was solicited from parents, county residents, community leaders, and FCPS employees. During the fall, FCPS and Fairfax County representatives jointly facilitated two community forum meetings in which citizens were broken out into small work groups that discussed the impact of previous budget reductions and recommended strategies to balance the budget. Citizens were also provided with online “Do-It-Yourself” budget toolkits via the Fairfax County website that allowed groups of all sizes across the county to access relevant budget materials, watch an introductory video which included commentary from the Chairman of the FCPS School Board, conduct focused discussions, and provide their comments and suggestions to county and school staff.

Information about the FY 2012 budget was shared throughout the year with the community, and feedback was requested using various methods. More than 70 public budget presentations were conducted by the School Board and staff. FCPS held a budget forum in February of 2011 in which the budget was presented for open discussion. Integrated into this meeting, four individual breakout sessions focused on topics of community interest: employee compensation, state funding, central office support, and the budget’s impact on FCPS programs.

Four editions of *The Bottom Line* e-newsletter were posted in the spring to keep staff and community members apprised of the latest budget developments. In addition, two budget stakeholder meetings were held in May. Students, teacher association representatives, business leaders, parents, employees, and other stakeholders were invited to attend, enabling the School Board to obtain vital opinions from community members about their concerns and funding priorities.

At the FY 2012 Advertised Budget public hearing in February, 67 speakers signed up to speak to the School Board about the budget. Once the advertised budget was adopted by the School Board, it was presented to the Fairfax County Board of Supervisors (BOS) on April 5, in conjunction with BOS public hearings. After the BOS determined the amount of funding to be transferred to Fairfax County Public Schools, FCPS held further public hearings in which an additional 55 citizens spoke before the School Board. All of this input was published, discussed, and evaluated by the School Board by the time the final budget was approved on May 26.

During all budget cycles, information is continually updated on FCPS’ website. Citizens are able to access budget documents, presentations, materials prepared for School Board work sessions, and can even watch School Board meetings live or listen to audio files following the meetings. FCPS strongly encourages citizen participation and facilitates involvement through offering a wide variety of options for engagement.

What Can You Do?

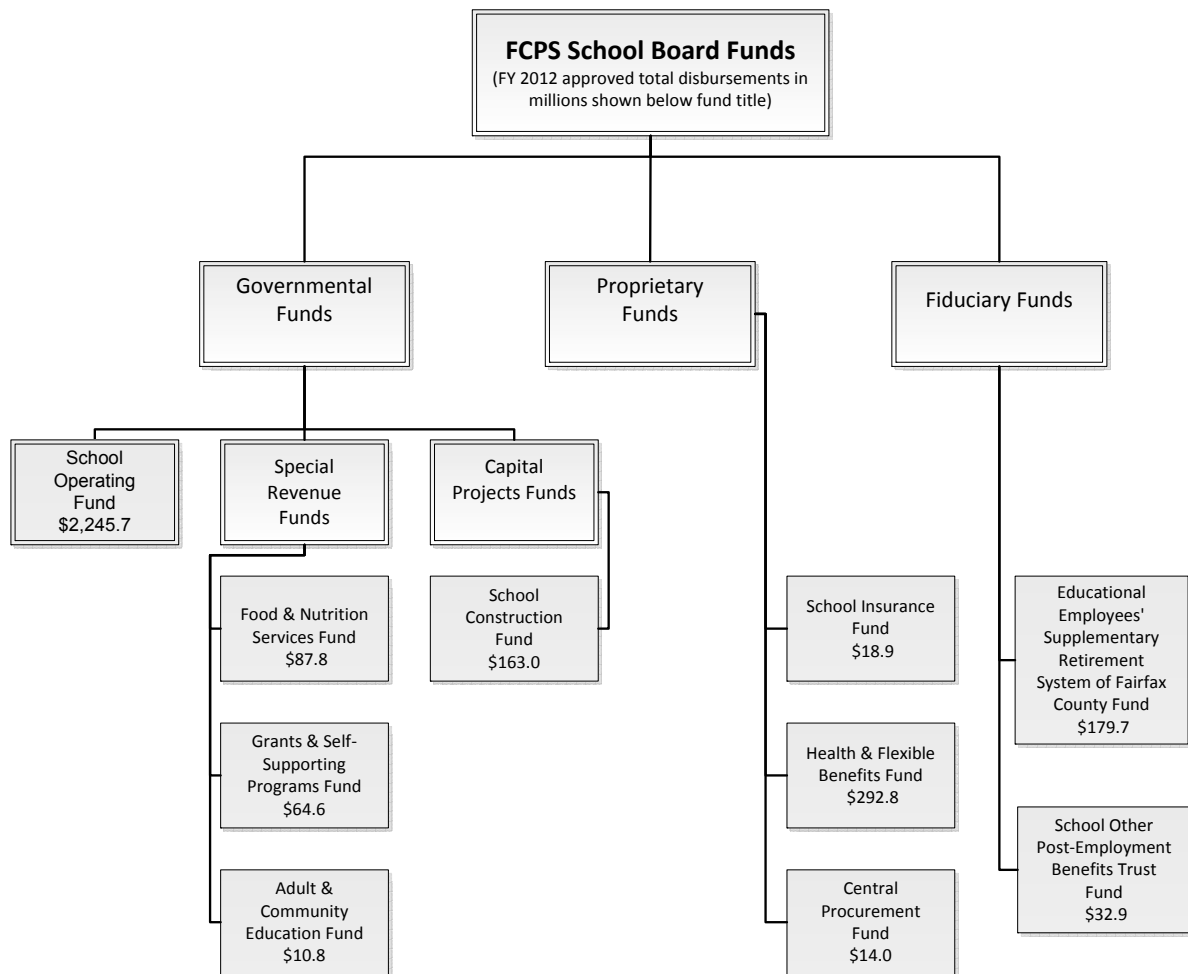
The complete School Board meeting calendar is available online at: www.fcps.edu/schlbd/calendar.htm.

Sign up to speak at School Board public hearings by calling 571-423-1075 or online at: www.fcps.edu/schlbd/requestspeak.htm.

Sign up to speak at Fairfax County Board of Supervisors public hearings by calling 703-324-3151 or online at: www.fairfaxcounty.gov/bosclerk/speaker_bos.htm.

Contact your State legislators regarding school funding at: <http://legis.state.va.us>.

Major Funds



School Board Funds

The budget for each of FCPS' ten School Board funds is reviewed and amended by the School Board on a quarterly basis. Since FCPS is a component unit of the Fairfax County government, appropriations are authorized by the County Board of Supervisors as part of the County's quarterly budget review process. The following is an overview of the ten funds under control of the School Board.

The School Operating Fund provides for the day-to-day operations and maintenance of the schools.

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.

Food and Nutrition Services Fund

This fund is used to account for the procurement, preparation, and serving of student breakfasts, snacks, and lunches. The primary revenue sources are receipts from food sales and the federal school lunch program.

Grants and Self-Supporting Programs Fund

This fund is used to account for federal, state, nonprofit, and private industry grants that support instructional programs. This fund is also used to account for the summer school program, funded primarily from the School Operating Fund and tuition.

Major Funds

Adult and Community Education Fund

This fund is used to account for program activities offered by the Office of Adult and Community Education. These programs include basic skills education, high school completion, English for Speakers of Other Languages, apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue source is tuition paid by the participants, county agencies, and local businesses.

The budget consists of ten funds under the control of the School Board.

School Construction Fund

This fund provides for new facilities and all facility renewals, expansions, building modifications, and capital expenditures. Funds are primarily from the sale of general obligation bonds by the County.

School Insurance Fund

This fund provides for the administration of workers' compensation accounts, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance. The primary revenue source is the School Operating Fund.

Health and Flexible Benefits Fund

This fund is a self-insurance fund used to account for the transactions associated with the comprehensive health benefits self-insurance program. This fund also provides for payment of eligible health care and dependent care expenses for employees participating in the flexible spending account program. The primary revenue source is employer, employee, and retiree contributions.

Central Procurement Fund

This fund accounts for centrally procured orders for textbooks, supplies, and equipment. Revenue is derived from the sale of items purchased centrally to schools.

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

This fund is used to account for assets held for the members and beneficiaries of ERFC, a single-employer defined benefit pension plan. The primary revenue sources are investment income and employee and employer contributions.

School Other Post-Employment Benefits (OPEB) Trust Fund

This fund is used to account for accumulating and investing assets for FCPS' post-employment health benefit subsidies for eligible retirees and their surviving spouses, as required by GASB 45. The primary revenue sources are employer contributions and investment income.

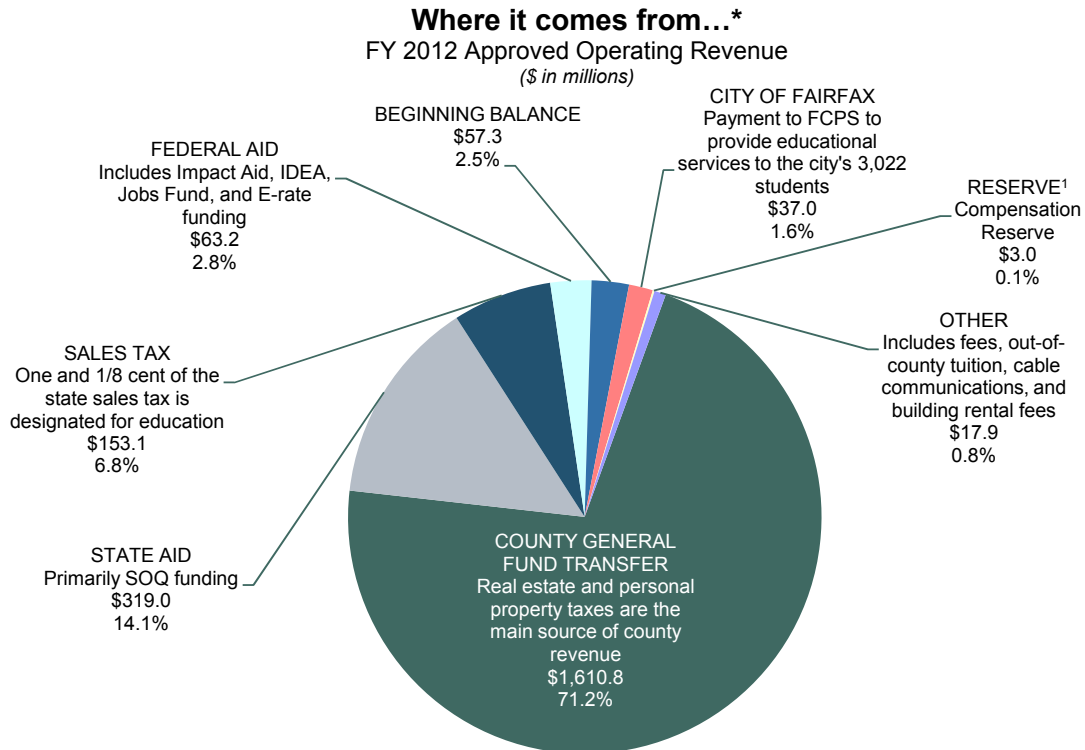
School Board Funds*			
(\$ in millions)			
Fund	FY 2011 Estimate	FY 2012 Approved	Change
School Operating			
Budget	\$ 2,276.7	\$ 2,245.7	\$ (31.0)
Positions	22,149.8	22,779.6	629.9
Food and Nutrition Services			
Budget	\$ 87.8	\$ 87.8	\$ 0.1
Positions	41.5	43.5	2.0
Grants and Self-Supporting Programs			
Budget	\$ 96.5	\$ 64.6	\$ (32.0)
Positions	542.3	479.1	(63.2)
Adult and Community Education			
Budget	\$ 11.5	\$ 10.8	\$ (0.6)
Positions	59.5	58.5	(1.0)
Construction			
Budget	\$ 575.2	\$ 163.0	\$ (412.2)
Positions	87.3	87.3	0.0
Insurance			
Budget	\$ 17.9	\$ 18.9	\$ 1.0
Positions	10.3	10.3	0.0
Health and Flexible Benefits			
Budget	\$ 276.9	\$ 292.8	\$ 15.9
Positions	18.0	18.0	0.0
Central Procurement			
Budget	\$ 14.0	\$ 14.0	\$ 0.0
Positions	1.0	1.0	0.0
ERFC (Retirement)			
Budget	\$ 170.0	\$ 179.7	\$ 9.7
Positions	29.3	29.3	0.0
OPEB Trust Fund			
Budget	\$ 30.7	\$ 32.9	\$ 2.2
Positions	0.0	0.0	0.0

* Does not add due to rounding.

School Operating Fund Revenue Highlights

Where it comes from . . . FY 2012 Approved Revenue Sources

As shown in the chart on the next page, when compared to the FY 2011 estimate, the FY 2012 approved revenue is expected to decrease \$88.3 million, or 3.8 percent; and when compared to the FY 2011 Approved Budget, the FY 2012 approved revenue is expected to increase \$45.2 million, or 2.0 percent.



¹ Does not include the VRS reserve

* Does not add due to rounding

Beginning Balance

Funding for beginning balance is the result of expenditure savings identified from prior fiscal years. It is included in the revenue section because it adds to the total funds available for appropriation. A beginning balance of \$57.3 million is budgeted for FY 2012; of this amount, \$47.6 million results from the ending balance in FY 2010, and \$9.7 million was identified and set aside in FY 2011 that will be carried forward to FY 2012. This is an increase of \$3.8 million over the FY 2011 approved.

Employee Compensation Reserve

In FY 2011, the School Board committed a compensation reserve to address employee compensation. This funding will be fully expended in FY 2012.

FCPS Percentage of County General Fund Disbursements*

• FY 2008 Actual	52.2%
• FY 2009 Actual	53.1%
• FY 2010 Actual	54.1%
• FY 2011 Revised	52.1%
• FY 2012 Approved	52.5%

*Includes Debt Service

School Operating Fund Revenue Highlights

Revenue Comparison*									
(\$ in millions)									
Category	FY 2011		FY 2012		Change		Change		
	Approved	Estimate	Approved	Estimate	Approved to Approved Amount	Approved to Approved Percent	Estimate to Approved Amount	Estimate to Approved Percent	
Beginning Balance	\$ 53.5	\$ 155.8	\$ 57.3	\$ 57.3	\$ 3.8	7.1%	\$ (98.5)	-63.2%	
Employee Comp. Reserve¹	\$ -	\$ -	\$ 3.0	\$ 3.0	\$ 3.0		\$ 3.0		
County General Fund									
SOF Transfer	\$ 1,610.3	\$ 1,610.3	\$ 1,610.3	\$ 1,610.3	\$ -	0.0%	\$ -	0.0%	
One-Time	\$ -	\$ 1.3	\$ -	\$ -	\$ -	0.0%	\$ (1.3)	-100.0%	
SACC Savings	\$ -	\$ -	\$ 0.5	\$ 0.5	\$ 0.5		\$ 0.5		
Revenue									
State Aid	\$ 293.2	\$ 297.2	\$ 319.0	\$ 319.0	\$ 25.8	8.8%	\$ 21.8	7.3%	
Sales Tax	140.1	148.1	153.1	153.1	13.0	9.3%	5.0	3.4%	
Federal Aid	67.9	87.7	63.2	63.2	(4.7)	-6.9%	(24.5)	-28.0%	
City of Fairfax	35.4	35.4	37.0	37.0	1.6	4.5%	1.6	4.5%	
Other	15.8	13.8	17.9	17.9	2.1	13.1%	4.1	29.5%	
Subtotal Revenue	\$ 552.3	\$ 582.2	\$ 590.2	\$ 590.2	\$ 37.8	6.9%	\$ 8.0	1.4%	
Total School Operating Fund	\$ 2,216.2	\$ 2,349.6	\$ 2,261.3	\$ 2,261.3	\$ 45.2	2.0%	\$ (88.3)	-3.8%	

*Does not add due to rounding.

¹Does not include the VRS reserve.

The County General Fund: Our Primary Source

FCPS receives the majority of its funding, 71.2 percent, from local funds. The primary source of revenue for Fairfax County is real and personal property tax dollars. The FY 2012 County transfer totals \$1.6 billion, level funding from FY 2011, and a 1.0 percent decrease from the FY 2010 approved. To assist the School Board with completing the implementation of full-day kindergarten, the County Board of Supervisors will provide \$0.5 million from savings realized due to the elimination of the Kindergarten School Age Child Care program, which is no longer necessary with all schools having full-day kindergarten. For FY 2012, the Board of Supervisors decreased the real estate tax rate from \$1.09 to \$1.07 per \$100 assessed value. In FY 2012, each cent of real estate tax is equivalent to approximately \$19.3 million in county tax revenue.

State Revenue

The Commonwealth of Virginia provides two types of revenue: sales tax and state aid. Compared to the FY 2011 estimate, state aid is projected to increase \$21.8 million, or 7.3 percent, and sales tax is projected to increase \$5.0 million, or 3.4 percent. Compared to the FY 2011 approved, state aid will increase \$25.8 million, or 8.8 percent, and sales tax is projected to increase \$13.0 million, or 9.3 percent.

Despite the increase in funding for FY 2012, policy changes for public education have resulted in long-term negative impacts to school funding. Reduced state funding results from the elimination of several funding formula components, including: inflation on certain categories; annual and sick leave payments for terminated employees; and travel, leases, and other miscellaneous categories. In addition, the portion of the funding formula that determines funded health care premium value was changed to use the overall employee total versus actual participation rates in health care plans. Finally, a cap on the funding for support positions that was implemented in FY 2010, but offset using State Fiscal Stabilization Funds, was made permanent.

Localities will face increasingly tight budgets in future years as VRS employer contribution rates will increase, the state K-12 rebenchmarking for the 2012-2014 biennium is not expected to increase funding, and the impact of one-time funding policies that were utilized by the State to mitigate funding reductions for public education. Unless structural changes are made to the funding formula, local school divisions will continue to face budget challenges.

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

School Operating Fund Revenue Highlights

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

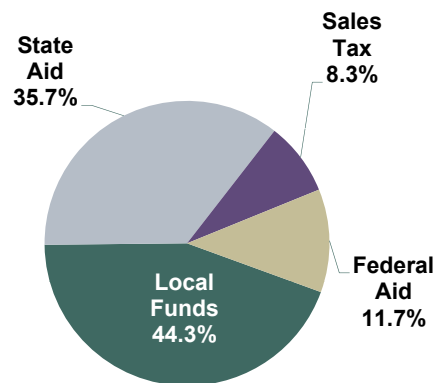
State Aid

The General Assembly's adopted budget includes an increase of \$25.8 million when compared to the FY 2011 approved. This increase is primarily due to a one-time supplemental payment to support operational costs of the school division and the State's share of the increase in the VRS contribution rate.

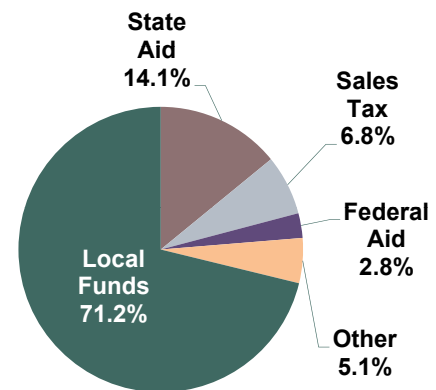
School divisions receive the majority of state aid based on their Local Composite Index (LCI). The LCI equalizes payments so that counties and cities with a lower composite index receive more state funding and those with a higher index receive less. FCPS' current LCI of .7126 indicates that FCPS will receive less state aid per pupil than the average school division in Virginia. According to the latest [Annual Report of the State Superintendent of Instruction](#) (in FY 2010), FCPS received \$1,575 per pupil in state aid, while the state average allocation per pupil was \$3,509.

When compared with most other school divisions in Virginia, Fairfax County funds a much larger portion of its school budget with local funds. The average Virginia school division receives less than half of its financial support from its local government, while FCPS must rely on local funds for nearly three-quarters of its budget.

**Funding Source Breakdown
Other Virginia School Divisions**



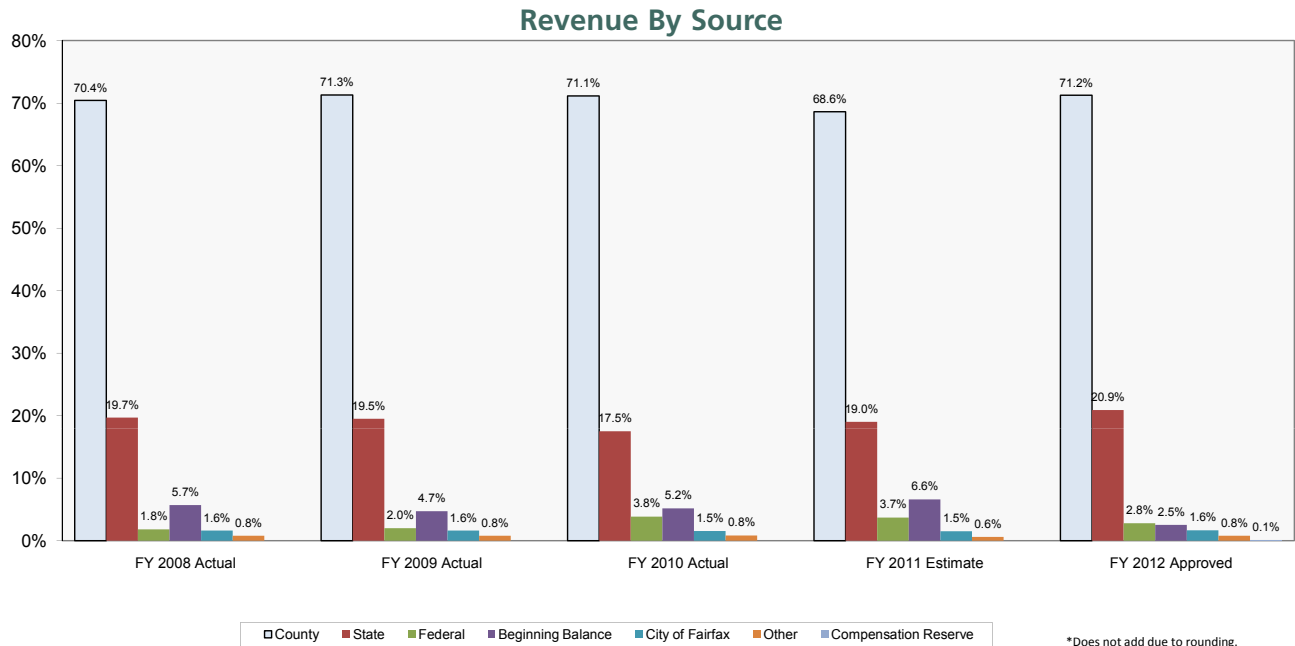
**Funding Source Breakdown
FCPS**



Sales Tax

Based on revised estimates provided by the State, sales tax revenue of \$153.1 million reflects an increase of \$5.0 million, or 3.4 percent, compared to the FY 2011 estimate and an increase of \$13.0 million, or 9.3 percent compared to the FY 2011 approved. In Virginia, of the five cent sales-and-use tax levied, one cent of the amount collected is returned directly to local governments for General Fund use, while one and one-quarter cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth is returned to school districts as sales tax revenue and one-eighth is used to fund the State's share of the Standards of Quality (SOQ). Sales tax revenue is distributed to school districts based on each locality's number of school-age children.

School Operating Fund Revenue Highlights



Federal Aid

In FY 2012, federal aid is projected to be \$63.2 million, a decrease of \$4.7 million, or 6.9 percent, when compared to the FY 2011 approved, and a decrease of \$24.5 million, or 28.0 percent, when compared to the FY 2011 estimate. The FY 2011 estimate includes adjustments made at the FY 2010 Final Budget Review due to the carry forward of State Fiscal Stabilization Funds (SFSF) and unspent federal grant awards totaling \$19.6 million, approved by the School Board on July 22, 2010, as well as, grant award adjustments made at the FY 2011 Midyear Budget Review, approved by the School Board on December 2, 2010. When compared to the approved, the net decrease primarily results from the loss of ARRA stimulus funding for SFSF and IDEA offset by funding provided under the Education Jobs Fund. Federal funds are provided through the Impact Aid program, as well as, for specific purposes, such as special education and telecommunication programs. Federal programs, except for Impact Aid, are budgeted by the federal government a year in advance of actual use by localities. However, actual entitlement amounts are not known until the beginning of the school year.

It is estimated FCPS will receive \$26.6 million in federal entitlement funding for the No Child Left Behind Act. This funding is accounted for in the [Grants and Self-Supporting Fund](#).

Education Jobs Fund

The Education Jobs Fund legislation provided \$10.0 billion nationwide in federal funding to recall or rehire former employees, and hire new employees to provide early childhood, elementary, or secondary educational and related services. FCPS is projected to receive one-time funding totaling \$21.3 million. This funding may be obligated by local jurisdictions through September 30, 2012. To mitigate the loss of funding provided under ARRA, FCPS is utilizing all of the Education Jobs Fund in FY 2012.

Federal Aid (\$ in millions)	
• IDEA	\$32.7
• IDEA Preschool	0.8
• Education Jobs Fund	21.3
• Impact Aid	3.8
• Federal E-Rate	2.5
• Miscellaneous	2.1
Total	\$63.2

School Operating Fund Revenue Highlights

City of Fairfax

Fairfax County Public Schools operates the schools owned by the City of Fairfax. The School Services Agreement between the City of Fairfax and FCPS determines the tuition due to FCPS from the City of Fairfax for educating city students. FCPS is projected to receive \$37.0 million from the City of Fairfax to provide educational services to 3,022 City students in FY 2012.

Other Revenue

Other sources of revenue totaling \$17.9 million include student fees, out of county tuition, county cable communications funding, building rental fees, athletic fees, and monopole fees. This category is projected to increase \$2.1 million, or 13.1 percent, when compared to FY 2011 approved. This increase is attributed to an increase in the projection for revenue from out-of-county students attending Thomas Jefferson High School for Science and Technology, an increase in revenue from monopole fees, business contributions from the foundation for Fairfax County Public Schools, and county cable communications funding offset by the elimination of AP/IB test fees and the reduction in athletics fees as a result of capping fees at two sports per student per year. The Board of Supervisors provided flexibility in the use of cable communications program funding resulting in \$0.6 million redirected to the School Operating Fund, instead of FCPS' Grants and Self-Supporting Fund, towards implementing full-day kindergarten.

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

FCPS has eliminated AP/IB test fees and capped athletic fees at two sports per student per year.

School Operating Fund Expenditure Highlights

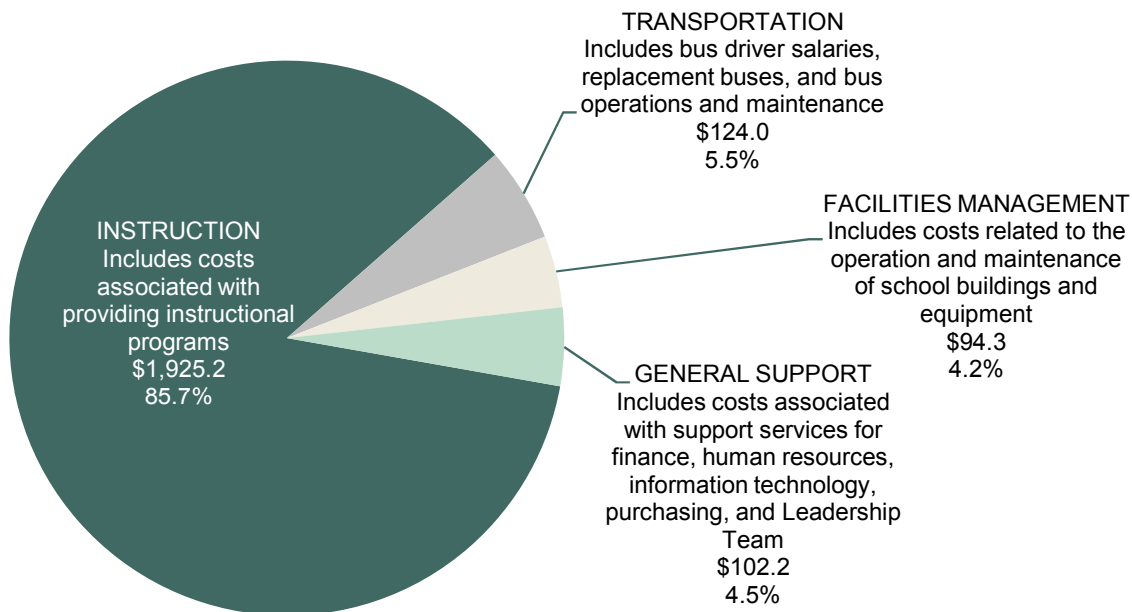
Where it goes . . . FY 2012 Approved Expenditures

The FY 2012 approved expenditures in the School Operating Fund total \$2.2 billion, an increase of \$77.5 million, or 3.6 percent, over the FY 2011 approved, and a decrease of \$31.0 million, or 1.4 percent, from the FY 2011 estimate. The FY 2011 estimate includes adjustments made at the FY 2010 Final Budget Review, approved by the School Board on July 22, 2010, the FY 2011 Midyear Budget Review, approved by the School Board on December 2, 2010, and the FY 2011 Third Quarter Budget Review, approved by the School Board on March 24, 2011.

The School Operating Fund provides for the day-to-day operations and maintenance of the schools. In this section, details are provided on the major categories of expenditures funded through the School Operating Fund.

Over eighty-five percent of operating expenses are for instruction.

Where it goes...*
 FY 2012 Approved Operating Expenditures
 (\$ in millions)



*Does not add due to rounding.

School Operating Fund Expenditure Highlights

The chart below details total expenditures by category.

Expenditure Comparison*							
(\$ in millions)							
	FY 2011	FY 2011	FY 2012	Change		Change	
	Approved	Estimate	Approved	Approved to	Approved	Estimate to	Approved
				Amount	Percent	Amount	Percent
Compensation							
Regular Salaries	\$1,282.4	\$1,287.1	\$1,313.9	\$31.5	2.5%	\$26.9	2.1%
Hourly Salaries-Contracted	58.1	59.4	59.0	0.9	1.5%	(0.4)	-0.7%
Hrly. Salaries-Noncontracted	39.9	55.3	39.7	(0.3)	-0.7%	(15.6)	-28.3%
Salary Supplements	21.1	20.5	24.0	3.0	14.0%	3.6	17.5%
Reimbursable Salaries	(3.4)	(4.3)	(4.8)	(1.5)	44.1%	(0.5)	11.9%
Employee Benefits	492.9	492.7	541.0	48.0	9.7%	48.3	9.8%
Subtotal Compensation	\$1,891.1	\$1,910.5	\$1,972.7	\$81.6	4.3%	\$62.2	3.3%
Logistics							
Materials and Supplies	\$70.0	\$100.0	\$70.0	(\$0.0)	0.0%	(\$30.0)	-30.0%
Utilities	62.3	54.4	58.3	(4.1)	-6.5%	3.8	7.0%
Other Operating Expenses	11.9	27.2	11.0	(1.0)	-8.1%	(16.2)	-59.7%
Privatized Services	45.6	85.3	52.5	6.9	15.0%	(32.8)	-38.5%
County Services	31.3	31.4	34.1	2.8	8.9%	2.8	8.8%
Capital Outlay	22.7	33.9	16.5	(6.2)	-27.4%	(17.4)	-51.4%
Other Funds	4.5	5.6	4.5	0.0	0.0%	(1.1)	-20.0%
Subtotal Logistics	\$248.4	\$337.8	\$246.8	(\$1.6)	-0.7%	(\$91.0)	-26.9%
Transfers Out	28.7	28.5	26.2	(2.4)	-8.5%	(2.2)	-7.8%
TOTAL	\$2,168.2	\$2,276.7	\$2,245.7	\$77.5	3.6%	(\$31.0)	-1.4%

*Does not add due to rounding.

Impact of Market Scale Adjustment and Step on Compensation Budget	
(\$ in millions)	
• Market Scale Adjustment (1.0%)	\$17.9
• Step Increments	40.2
• Lapse	(28.4)
Total	\$29.7

Salaries

\$1,431.8 million

After two years of frozen compensation for all employees, the FY 2012 Approved Budget includes \$29.7 million for annual compensation adjustments. Included in the \$29.7 million are estimated costs for salaries, salary-sensitive employee benefits, and salary lapse savings. All employees will receive a 1.0 percent market scale adjustment and eligible employees will also receive an average step increment of 2.6 percent. Hourly employees will receive a market scale increase of 1.0 percent.

Employee Benefits

\$541.0 million

Employee benefits included in the FY 2012 Approved Budget total \$541.0 million, a net increase of \$48.0 million, or 9.7 percent, compared to the FY 2011 Approved Budget. This \$48.0 million increase is primarily attributable to:

- A \$42.9 million, or 22.9 percent, increase in retirement costs, compared to the FY 2011 Approved Budget, mainly due to increases in employer contribution rates in each of the FCPS retirement plans.
 - ◊ The Virginia Retirement System (VRS) budget of \$141.9 million reflects an increase of \$33.2 million, or 30.5 percent, over the FY 2011 Approved Budget. The VRS employer contribution rate, which is determined by the Commonwealth of Virginia, increased from 3.93 percent to 6.33 percent in FY 2012. The employee contribution rate, which is also paid by FCPS, remains unchanged at 5.00 percent.

School Operating Fund Expenditure Highlights

- ◇ The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) budget of \$54.3 million reflects an increase of \$5.1 million, or 10.4 percent, above the FY 2011 Approved Budget. The employer contribution rate increased from 4.04 percent in FY 2011 to 4.34 percent in FY 2012. The employee contribution rate of 4.00 percent remains unchanged and continues to be paid by employees.
- ◇ The Fairfax County Employees' Retirement System (FCERS) budget of \$26.7 million reflects an increase of \$4.4 million, or 19.8 percent, above the FY 2011 Approved Budget, primarily due to an increase in the employer contribution rate, which increased from 14.7 percent in FY 2011 to 17.2 percent in FY 2012. The employee contribution rate of 4.00 or 5.33 percent for FCERS remains unchanged and continues to be paid by employees.
- ◇ The VRS Retiree Health Care Credit budget of \$7.5 million reflects an increase of \$0.2 million, or 2.8 percent, over the FY 2011 Approved Budget mainly due to changes in the employee salary base. The FY 2012 employer contribution rate remains unchanged at 0.60 percent.
- An increase in life insurance costs of \$0.5 million, or 13.0 percent, compared to the FY 2011 Approved Budget, due to changes in premiums and the employee salary base.
 - ◇ Effective calendar year 2011, County basic life insurance rates were adjusted to attribute premium expense based on expected claims. The rate for active employees is \$0.178 per \$1,000 of coverage, a decrease of \$0.112 per \$1,000 of coverage. The rate for all retirees is \$2.10 per \$1,000 of coverage, an increase of \$1.47 - \$1.78 per \$1,000 of coverage. One rate for basic coverage is now applied to all retiree groups. County basic life insurance reflects an increase of \$0.4 million compared to the FY 2011 Approved Budget.
 - ◇ The FY 2012 VRS State Life employer contribution rate remains unchanged at 0.28 percent. VRS life insurance reflects an increase of \$0.1 million due to net changes in the FY 2012 salary base.
- A net increase in employer health insurance cost of \$5.6 million, or 3.1 percent, compared to the FY 2011 Approved Budget. The FY 2012 medical and dental insurance budget of \$182.1 million reflects increases in medical and dental plan rates. In addition, realignments were made to capture changes in plan enrollment. A medical and dental plan dependent eligibility audit was conducted in the second half of FY 2011, resulting in the elimination of ineligible dependents from FCPS' medical and dental plans effective April 2011. Additional results from this audit will be examined during the fall of 2011. Plan participation has also been impacted by legislation that now permits eligible dependents to remain on FCPS plans until age 26. Effective calendar year 2011:
 - ◇ The CareFirst PPO medical plan rate increased by 4.0 percent
 - ◇ The CareFirst POS medical plan rate remained unchanged
 - ◇ The Kaiser medical plan rate increased by 13.1 percent
 - ◇ The Aetna Dental HMO rate increased by 5.5 percent
 - ◇ The Aetna Dental PPO rate remained unchanged

Starting Teacher Salaries FY 2011	
Division	
Prince George's	\$44,799
Fairfax	\$44,000
Arlington	\$43,910
Falls Church City	\$43,720
Prince William	\$42,863
Alexandria City	\$42,671
Manassas City	\$42,585
Loudoun	\$42,539

Maximum Teacher Salaries FY 2011	
Division	
Arlington	\$101,298
Prince William	\$97,723
Falls Church City	\$97,440
Loudoun	\$96,195
Alexandria City	\$94,868
Manassas City	\$93,615
Fairfax	\$92,094
Prince George's	\$91,752

Teacher Salaries Step 9, Masters Degree FY 2011	
Division	
Arlington	\$66,848
Alexandria City	\$64,596
Prince George's	\$63,020
Falls Church City	\$62,388
Fairfax	\$57,524
Prince William	\$57,309
Manassas City	\$56,585
Loudoun	\$53,818

Teacher Cost Comparison Salary and Benefits for One Teacher (salary of \$60,000)	
Division	
Loudoun	\$82,638
Fairfax	\$82,530
Prince George's	\$82,260
Arlington	\$82,158
Prince William	\$82,008
Manassas City	\$81,576
Falls Church City	\$81,126
Alexandria City	\$78,186

[Source: FY 2011 WABE Guide](#)

School Operating Fund Expenditure Highlights

- A decrease of \$5.0 million in employer contributions to the School Other Post-Employment Benefits (OPEB) Fund for retiree-related health insurance liabilities. In FY 2011, FCPS contributed \$15.0 million in addition to the “pay-as-you-go” contributions to the OPEB Trust Fund. This additional contribution was necessary to meet the annual required contribution (ARC). In FY 2012, FCPS will contribute \$10.0 million above the pay-as-you-go contributions, a decrease of \$5.0 million.
- A \$2.7 million, or 2.5 percent, increase in social security costs due to the change in salary base between FY 2011 and FY 2012.
- A \$1.3 million, or 16.6 percent, increase in funding for the workers’ compensation program. An additional \$1.3 million was allocated to cover anticipated increases in workers’ compensation claims, accrued liabilities, and operating expenditures (e.g., administrative costs and workers’ compensation payroll taxes).

Logistics

\$246.8 million

The logistics portion of the FY 2012 Approved Budget totals \$246.8 million, a decrease of \$1.6 million, or 0.7 percent, from the FY 2011 approved and a decrease of \$91.0 million, or 26.9 percent, from the FY 2011 estimate. Logistics consists of the following major categories: materials and supplies, utilities, other operating expenditures, privatized services, county services, and capital outlay. The \$1.6 million decrease from the FY 2011 approved results primarily from a reduction in utilities reallocated to vehicle fuel; a decrease in professional development; an increase in privatized services associated with SASI replacement and school nurses; and a reduction in capital outlay mainly due to finalization of replacement buses multiyear lease/purchase payments while no new lease/purchase agreements were initiated in FY 2011 and FY 2012 because of budget constraints.

Transfers

\$26.2 million

Transfers to other School Board funds in FY 2012 total \$26.2 million, a decrease of \$2.2 million, or 7.8 percent, from the FY 2011 estimate and \$2.4 million, or 8.5 percent, from the FY 2011 approved. This decrease is due to a \$2.4 million reduction in the equipment transfer to the Construction Fund for current projects.

Membership Adjustments

In FY 2012, \$28.4 million including 426.8 school-based positions are required to accommodate membership adjustments. The cost of membership adjustments is a result of the change in the number and composition of students as compared to the FY 2011 approved projection of 175,296 to the FY 2012 approved projection of 177,629. This is an increase of 2,333 students, or 1.3 percent. In addition to the overall growth in students, there is an increase of 3,366 students, or 16.5 percent, in the number of students projected to be eligible for English for Speakers of Other Languages (ESOL) services. Students receiving special education are included in the total membership numbers, and the number of students receiving special education services increased by 364 students. The largest portion of the increase was in the number of students who require the greatest level of special education support, resulting in an increase in the number of positions required.

FY 2012 *	
Position Adjustment Summary	
FY 2011 Estimate	22,149.8
FY 2012 Adjustments	
• Membership Adjustment	426.8
• Full-Day Kindergarten	152.2
• SOL Online Testing	47.8
• Needs-Based Staffing	29.1
• Discipline Support	2.5
• Safety Inspection Liaison	1.0
• TJ Admissions Office	0.5
• Closing Clifton	(12.5)
• IDEA ARRA One-Time Initiatives	(17.5)
FY 2012 Approved	22,779.6

* Does not add due to rounding.

School Operating Fund Expenditure Highlights

FY 2012 Authorized Positions

In FY 2012, the number of full-time equivalent (FTE) positions increased by 629.9 from the FY 2011 approved. This increase is primarily the result of membership growth of 426.8 positions, expansion of full-day kindergarten of 152.2 positions, high school needs-based staffing of 29.1 positions, a state-mandated requirement for online Standards of Learning testing of 47.8 positions, offset by reductions related to the loss of federal IDEA ARRA funding and the closing of Clifton Elementary School.

Compensation, which comprises nearly 88 percent of the budget, funds 22,779.6 full-time equivalent positions. As indicated in the position growth chart below, there are 21,170.1 school-based positions, of which 14,295.9 are teachers. In FY 2012, there are 1,609.5 nonschool-based positions.

Since FY 2007, 906.0 school-based positions have been added to support membership growth and program improvements, a 4.5 percent increase. Over the same period, nonschool-based positions have decreased 7.5 percent, or 130.3 positions.

Since 2007, nonschool-based positions have decreased 7.5 percent.

FY 2007 to FY 2012 Position Growth						
Description	FY 2007 Actual		FY 2012 Approved		Change FY 2007 to 2012	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	20,264.1	92.1%	21,170.1	92.9%	906.0	4.5%
Nonschool-Based	1,739.8	7.9%	1,609.5	7.1%	(130.3)	-7.5%
Total	22,003.9	100.0%	22,779.6	100.0%	775.7	3.5%

Consolidated County and Schools' Debt Service Fund

In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government. The Fairfax County Board of Supervisors controls the degree to which FCPS can implement its Capital Improvement Program each year. The chart below shows county net debt as a percentage of market value of taxable property.

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

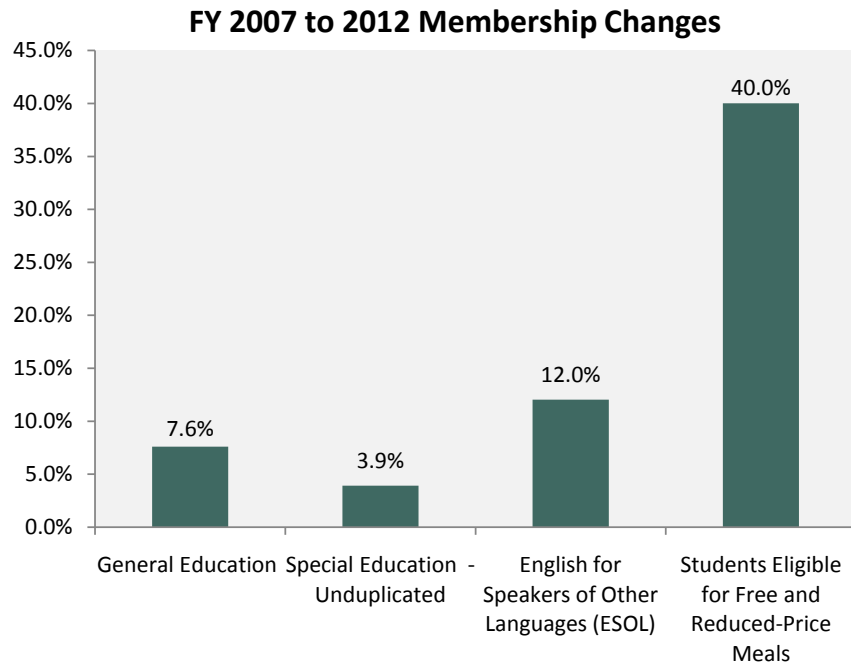
Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded	Estimated	Percent
	Indebtedness ¹	Market Value ²	
2008	\$2.3	\$241.3	0.94%
2009	\$2.3	\$242.5	0.94%
2010	\$2.3	\$218.5	1.06%
2011 (est)	\$2.3	\$199.5	1.17%
2012 (est)	\$2.4	\$205.9	1.18%

¹ The amount includes outstanding General Obligation Bonds and other tax supported debt obligations as of June 30 in the year shown and is from the Fairfax County Department of Management and Budget.

² Source: Fairfax County Department of Tax Administration and the Department of Management and Budget.

School Operating Fund Budget Highlights

Challenging Trends



One of the major challenges addressed by the budget is the continuing change in the composition of the student population.

Student Membership Continues to Change

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

FCPS Membership History and Projections

Fiscal Year	General Education			Special Education	Total
	FECEP -6	Grades 7-8	Grades 9-12	Level 2	
2011	86,796	23,384	50,153	14,600	174,933
Membership Projections					
2012	88,388	23,241	51,079	14,921	177,629
2013	90,027	23,427	51,300	15,145	179,899
2014	91,205	23,861	51,594	15,386	182,046
2015	92,864	24,299	52,085	15,652	184,900
2016	93,410	25,034	52,641	15,914	186,999

Additional projections for services received by students, for instance English for Speakers of Other Languages (ESOL) and special education, are prepared with input from the respective offices. These projections rely more on actual students identified for services which are then adjusted based on school specific historic rates such as: student mobility, prevalence, and eligibility.

One of the major challenges addressed by the budget is the continuing change in the composition of the student population. Today students come from more than 200 countries and speak over 100 different languages, and Fairfax County teaches approximately 39 percent of the limited English proficient students in the Commonwealth of Virginia. Furthermore, one in four students is economically

School Operating Fund Budget Highlights

disadvantaged, as evidenced by eligibility for free or reduced-priced meals (FRM). Increasing diversity demands more strategic use of scarce resources. Students eligible for FRM and receiving special education and/or ESOL services have a higher cost per pupil.

One measure of poverty is the number of students eligible for free and reduced-price meals. This program is the fastest growing segment of the FCPS student population. In FY 2012, it is projected that 45,224 FCPS students will be eligible to participate. This represents a 40.0 percent increase over FY 2007. FCPS provides needs-based staffing across all school levels which is specifically designed to provide additional resources to help economically disadvantaged students.

Subgroup Membership Growth				
	FY 2007	FY 2012	Change	
	Actual	Approved	Amount	Percent
General Education	151,221	162,708	11,487	7.6%
Special Education - Unduplicated	23,847	24,780	933	3.9%
English for Speakers of Other Languages (ESOL)	21,267	23,828	2,561	12.0%
Students Eligible for Free and Reduced-Price Meals	32,299	45,224	12,925	40.0%

In FY 2012, 44,086 special education services will be provided to 24,780 students. In FY 2007, 43,115 special education services were provided to 23,847 students. This represents a 3.9 percent increase in the number of students receiving special education services. In FY 2012, the average additional special education cost per pupil is \$9,625.

Cost Per Pupil				
	FY 2007	FY 2012	Change	
			Amount	Percent
Average for General Education	\$10,890	\$10,706	(\$184)	-1.7%
Average for Special Education	\$19,366	\$20,331	\$965	5.0%
Average additional cost per pupil for providing ESOL services	\$3,371	\$3,265	(\$106)	-3.1%
WABE Cost Per Pupil	\$12,853	\$12,820	(\$33)	-0.3%

In FY 2012, it is projected that close to 24,000 students will receive ESOL services in grades 1 through 12, an increase of 12.0 percent since FY 2007. In FY 2012, 13.4 percent of FCPS students will receive ESOL services. The additional cost of providing services in FY 2012 for each ESOL student is \$3,265.

More information on Fairfax County's demographics and a profile of the community may be found on [pages 212-213](#).

FY 2012 Approved Cost-Per-Service Summary					
	FY 2010 Approved	FY 2011 Approved	FY 2012 Approved	Change	
				FY 2011 - FY 2012 Amount	Percent
Alternative Programs					
Alternative HS Programs	\$18,002	\$16,272	\$15,369	(\$903)	-5.6%
Department of Special Services Alternative Programs	\$20,354	\$21,249	\$22,529	\$1,280	6.0%
English for Speakers of Other Languages					
Average for ESOL	\$3,501	\$3,520	\$3,265	(\$255)	-7.2%
Special Education					
Preschool	\$18,787	\$18,410	\$18,036	(\$374)	-2.0%
Level 1 Services	\$5,335	\$5,252	\$5,248	(\$4)	-0.1%
Level 2 Services	\$24,742	\$24,488	\$24,602	\$114	0.5%
Related Services	\$5,093	\$4,991	\$5,027	\$36	0.7%
Average for Special Education	\$11,352	\$11,301	\$11,428	\$127	1.1%

School Operating Fund Budget Highlights

Fairfax County's FY 2012 Adopted Budget Plan includes a level transfer to FCPS as compared to FY 2011.

FY 2012 Approved Budget Highlights

The budget process is driven by the School Board's beliefs, vision, mission, and student achievement goals. Resources are identified and aligned to promote student achievement and meet the School Board's goals. Despite challenging economic conditions in recent years, the School Board continues to seek methods of maximizing resources to address the educational needs of all students. The chart summarizes the highlights of the FY 2012 Approved Budget changes as compared to the FY 2011 Approved Budget, and a brief description of each item follows the chart.

FY 2012 Approved Budget Highlights		
Revenue Highlights	Amount (in millions)	Positions
County General Fund		
SOF Transfer	\$0.0	
SACC Savings	\$0.5	
State		
Sales Tax	\$13.0	
State Aid	\$25.8	
Federal		
	(\$4.7)	
Other		
Advanced Placement/International Baccalaureate Test Fees	(\$2.0)	
Athletic Fee Cap	(\$0.1)	
City of Fairfax Tuition	\$1.6	
Foundation Support	\$0.5	
Transfer from County Cable	\$0.6	
Expenditure Highlights	Amount (in millions)	Positions
Membership and Demographic Adjustments		
	\$28.4	426.8
Compensation		
Market Scale Adjustment (MSA)	\$17.9	0.0
Step Increase	\$40.2	0.0
Salary Lapse	(\$28.4)	(0.0)
Contract Length Realignment	(\$0.8)	(0.0)
Retirement	\$42.9	0.0
Health and Life Insurance	\$6.1	0.0
Other Post-Employment Benefits (GASB 45) Contribution	(\$5.0)	(0.0)
Salary Base Adjustment	(\$6.9)	(0.0)
Instructional Programs		
Fee Collection Support	(\$0.1)	(0.0)
Closing of Clifton Elementary School	(\$1.2)	(12.5)
IDEA ARRA One-Time Initiatives	(\$3.9)	(17.5)
SASI Replacement	(\$0.6)	(0.0)
Full-Day Kindergarten	\$8.2	152.2
Full-Day Kindergarten Transportation	(\$0.4)	(0.0)
Discipline Support	\$0.5	2.5
Employee Recognition	\$0.5	0.0
High School Needs-Based Staffing	\$2.0	29.1
Online Standards of Learning (SOL) Testing	\$4.3	47.8
School Nurses (net)	\$2.0	0.0
Student Achievement Projects	\$1.0	0.0
Thomas Jefferson Admissions Office Position Conversions	(\$0.0)	(0.5)
Alternative Learning Center Custodial Staff	\$0.1	1.0
Support Programs		
Energy Management	(\$2.2)	(0.0)
Facilities and Transportation Savings	(\$4.6)	(0.0)
Safety Inspections Liaison	\$0.1	1.0
Fuel and Utilities Realignment	\$0.0	0.0

The Virginia General Assembly's budget includes an increase in state aid of \$25.8 million to FCPS.

School Operating Fund Budget Highlights

FY 2012 Approved Revenue Highlights - Changes As Compared to the FY 2011 Approved Budget

County General Fund

County Transfer **\$0.0 million**

Fairfax County's FY 2012 Adopted Budget Plan includes a level transfer as compared to the FY 2011 approved transfer.

School Age Child Care (SACC) **\$0.5 million**

To assist the School Board in funding full-day kindergarten, the Fairfax County Board of Supervisors is providing the savings from the elimination of the Kindergarten SACC program, which will no longer be necessary since all schools will have full-day kindergarten in FY 2012.

State

Sales Tax **\$13.0 million**

Sales tax revenue for FY 2012 is estimated to increase by \$13.0 million based on revised estimates provided by the State. Sales tax collections will continue to be monitored and projections updated at quarterly budget reviews as necessary.

State Aid **\$25.8 million**

The General Assembly's adopted budget includes an increase of \$25.8 million. This increase is due primarily to a one-time supplemental payment to support operational costs of the school division, the portion of basic aid previously funded with federal State Fiscal Stabilization Funds (SFSF), and the State's share of the increase in the Virginia Retirement System (VRS) contribution rate.

Federal

Federal **(\$4.7 million)**

Federal Aid is projected to decrease \$4.7 million mainly due to the loss of American Recovery and Reinvestment Act (ARRA) stimulus funding for State Fiscal Stabilization Funds (SFSF) and Individuals with Disabilities Education Act (IDEA). This loss is offset by one-time Education Jobs funding. The loss of \$8.2 million and 66.4 positions due to the elimination of Title I ARRA funding is accounted for in the Grants and Self-Supporting Fund.

To assist the School Board in funding full-day kindergarten, the Fairfax County Board of Supervisors is providing the savings from the elimination of the Kindergarten SACC program, which will no longer be necessary since all schools will have full-day kindergarten in FY 2012.

School Operating Fund Budget Highlights

Other

Advanced Placement/International Baccalaureate (AP/IB) Test Fees **(\$2.0 million)**

Kenneth T. Cuccinelli, II, the Attorney General for Virginia, issued an opinion stating, "It is my opinion that a local school board cannot impose a mandatory fee on students taking advanced placement courses for the required taking of the Advanced Placement Examination." Test participation will continue to be mandated for AP/IB courses and the related test fees will be eliminated, resulting in the elimination of the \$2.0 million initially projected for fees for AP/IB tests.

Athletic Fee Cap **(\$0.1 million)**

Athletic fees are being capped at two per student per school year, thus limiting the amount charged to each student to \$200. This results in a \$0.1 million loss of revenue.

City of Fairfax Tuition **\$1.6 million**

The revised tuition estimate reflects the adjustments made since the FY 2011 Approved Budget. FCPS operates the schools owned by the city of Fairfax. The School Services Agreement between the city and FCPS determines the tuition due to FCPS for educating city students.

Foundation Support **\$0.5 million**

Miscellaneous revenue projections for FY 2012 include business contributions projected to total \$0.5 million in support of FCPS programs. These contributions will come to FCPS through the new foundation, Foundation for Fairfax County Public Schools.

Transfer from County Cable **\$0.6 million**

Cable communications funding totaling \$0.6 million will be redirected from the County Cable Fund to the School Operating Fund instead of FCPS' Grants and Self-Supporting Fund towards implementing full-day kindergarten.

Athletic fees are being capped at two per student per school year, thus limiting the amount charged to each student to \$200. This results in a \$0.1 million loss of revenue.

School Operating Fund Budget Highlights

FY 2012 Approved Expenditure Highlights - Changes As Compared to the FY 2011 Approved Budget

Membership and Demographics

Membership and Demographics **\$28.4 million**
426.8 positions

The cost of membership adjustments is a result of the change in the number and composition of students as compared to the FY 2011 approved projection of 175,296 to the FY 2012 approved projection of 177,629. This is an increase of 2,333 students, or 1.3 percent. In addition to the overall growth in students, there is an increase of 3,366 students, or 16.5 percent, in the number projected to be eligible for English for Speakers of Other Languages (ESOL) services. Students receiving special education are included in the total membership numbers, and the number of students receiving special education services increased by 364 students. The largest portion of the increase was in the number of students who require the greatest level of special education support, resulting in an increase in the number of positions required.

The FY 2012 budget projects an increase of 2,333 students, or 1.3 percent, from FY 2011 approved.

Compensation

Market Scale Adjustment (MSA) **\$17.9 million**
0.0 positions

The FY 2012 Approved Budget includes \$17.9 million to provide a 1.0 percent MSA increase for all employees. Employee compensation was frozen for the past two fiscal years.

The FY 2012 Approved Budget included a 1.0 percent Market Scale Adjustment for all employees.

Step Increase **\$40.2 million**
0.0 positions

Step increases are being provided to all eligible employees. Funding of \$40.2 million will provide an average step increase of 2.6 percent for eligible employees. Employee compensation was frozen for the past two fiscal years.

Step increases are being provided to all eligible employees.

Salary Lapse **(\$28.4 million)**
(0.0 positions)

The cost of step increases is offset by \$28.4 million in savings from salary lapse (vacancy and turnover). In FY 2012, the budgeted salary lapse rate will increase to 1.9 percent from 1.6 percent in FY 2011. Projected salary lapse savings are impacted by economic conditions and compensation adjustments.

Contract Length Realignment **(\$0.8 million)**
(0.0 positions)

In FY 2010, the Department of Human Resources (HR) led a comprehensive review of contract lengths. For FY 2011, career and technical education (CTE) teacher and academy teacher contracts were reduced, as well as, 12-month school-based technology specialist (SBTS) contracts. In total, contracts for 53.0 SBTS positions and 396.2 CTE positions were reduced. For FY 2012, HR identified additional contract length reductions totaling \$0.8 million. Contract length reductions include teacher, counselor, and librarian positions in addition to assessment coaches and attendance officers.

School Operating Fund Budget Highlights

Retirement

\$42.9 million
0.0 positions

An increase of \$42.9 million, or 22.9 percent, over the FY 2011 Approved Budget is due to increases in employer contribution rates across the retirement programs. In FY 2012, the employer contribution rate for the Virginia Retirement System (VRS) increased from 3.93 percent to 6.33 percent; the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) retirement rate increased from 4.04 percent to 4.34 percent; and the Fairfax County Employee Retirement System (FCERS) rate increased from 14.70 percent to 17.20 percent. Full-time educational, administrative, and most support employees participate in the VRS and ERFC retirement plans. The FCERS plan is primarily for maintenance, custodial, food service, transportation, and less-than-full-time educational, administrative, and support employees.

Health and Life Insurance

\$6.1 million
0.0 positions

Health and life insurance costs are increasing by \$6.1 million over the FY 2011 Approved Budget. Funding for health insurance is increasing by \$5.6 million, or 3.1 percent, primarily due to increases in medical and dental plan rates. Life insurance is increasing by \$0.5 million, or 13.0 percent, mainly due to rate changes for county basic life insurance for active employees and retirees. Effective January 1, 2011, county basic life insurance rates are being adjusted to better align insurance premium costs with expected claims.

Other Post-Employment Benefits (OPEB) Contribution

(\$5.0 million)
(0.0 positions)

Accounting for OPEB is a financial requirement under Government Accounting Standards Board (GASB) 45 regarding other (nonpension) post-employment benefits. Funding for this liability is decreasing by \$5.0 million, from \$15.0 million to \$10.0 million, as a result of the most recent actuarial valuation.

Salary Base Adjustment

(\$6.9 million)
(0.0 positions)

Due to higher than anticipated turnover in FY 2011, \$6.9 million in savings is being recognized in the FY 2012 salary base.

Instructional Programs

Fee Collection Support

(\$0.1 million)
(0.0 positions)

Funding is provided to high schools to offset the impact of fee collection. This funding is being reduced by \$0.1 million to fully offset the capping of athletic fees. In effect, each high school's allocation for the collection of fees will be reduced from \$10,000 to \$4,400.

Due to higher than anticipated turnover in FY 2011, \$6.9 million in lapse savings is being recognized in the FY 2012 salary base.

School Operating Fund Budget Highlights

Closing of Clifton Elementary School **(\$1.2 million)** **(12.5 positions)**

The closing of Clifton Elementary School results in a savings of \$1.0 million in personnel, \$12,335 in hourly funding, and \$0.2 million in utilities, for a total savings of \$1.2 million. The estimated savings from closing a school is based on the standard cost impact to the operating fund of opening a new school.

Individuals with Disabilities Education Act (IDEA)— American Recovery and Reinvestment Act (ARRA) One-Time Initiatives **(\$3.9 million)** **(17.5 positions)**

At the conclusion of two-year funding provided under the IDEA portion of ARRA, FCPS is using local funding to avert a special education class size increase. One-time initiatives totaling \$3.9 million and 17.5 positions are eliminated in FY 2012. Activities impacted by these expenditure reductions include the Career and Transition program, Developmental Reading Assessment (DRA) Online, Student Learning Plans, and elementary special education teacher-leaders. In addition, the implementation of the SeaStars online eligibility project and one-year special education dual-certification training were completed in FY 2011.

Schools Administrative Student Information (SASI) Replacement **(\$0.6 million)** **(0.0 positions)**

Funding is decreasing by \$0.6 million in year four of the five-year implementation plan to replace the legacy student information system, SASI. The new student information system will allow teachers and principals to measure, document, and track performance criteria over time; provide secure anytime/anywhere access for an expanded set of users, including students and parents; and respond to changing business needs, including local, state, and federal mandates.

Full-Day Kindergarten **\$8.2 million** **152.2 positions**

The FY 2012 Approved Budget implements full-day kindergarten in the remaining 36 schools. With this implementation, all elementary schools will have full-day kindergarten beginning in the 2011-2012 school year. This expansion costs \$8.2 million and requires the addition of 152.2 positions, which include teachers, instructional assistants, assistant principals, clerical, and custodial. This cost estimate includes a total of 30.0 positions, 15.0 teachers and 15.0 instructional assistants, added to the staffing reserve to account for anticipated increases in enrollment.

Full-Day Kindergarten Transportation **(\$0.4 million)** **(0.0 positions)**

The expansion of full-day kindergarten to all elementary schools results in a student transportation savings of \$0.4 million. The savings is generated by the elimination of half-day kindergarten bus runs.

The FY 2012 Approved Budget implements full-day kindergarten in the remaining 36 schools.

School Operating Fund Budget Highlights

Funding of \$0.5 million including 2.5 positions is allocated for discipline support services.

More than 29 positions are required to expand needs-based staffing to all high schools.

Discipline Support

**\$0.5 million
2.5 positions**

Funding of \$0.5 million including 2.5 positions allocated for discipline support services. New positions include a 0.5 teacher to conduct alcohol and drug seminars, a 1.0 program manager to supervise services for all students who are out of school, and a 1.0 educational specialist to assign and monitor student suspension cases. Funding of \$0.1 million supports 20 extended-day contracts for existing teachers to serve as case managers for students in the discipline process, and \$0.1 million supports hourly funding for home-based teachers.

Employee Recognition

**\$0.5 million
0.0 positions**

Funding of \$0.5 million is being restored for employee recognition. Award programs for outstanding performance and service recognition were eliminated in FY 2010 as a result of budget reductions. While the programs were suspended, FCPS was limited in its ability to recognize employees.

High School Needs-Based Staffing

**\$2.0 million
29.1 positions**

Funding of \$2.0 million, \$1.0 million in new funding and \$1.0 million in funding redirected from Student Accountability, is being used to fully implement needs-based staffing at the high school level. Elementary and middle schools already receive needs-based staffing. In FY 2011, partial implementation of high school needs-based staffing was accomplished by redirecting resources from eliminated programs, primarily the Special Needs Schools Program and Focus 2014. All school levels (elementary, middle, and high) now have a full implementation of needs-based staffing.

Online Standards of Learning (SOL) Testing

**\$4.3 million
47.8 positions**

Funding of \$4.3 million is provided to comply with the Virginia Department of Education (VDOE) requirement that all Standards of Learning (SOL) tests be administered online for grades 3-12 by spring 2013. Currently, FCPS administers SOL tests online at its middle and high schools. A total of \$4.3 million for 47.8 positions is included in the FY 2012 approved to expand testing to all elementary schools.

School Nurses

**\$2.0 million
0.0 positions**

The 2010 General Assembly action directed \$4.0 million from Basic Aid to fund licensed school nurse positions that provide school health services. School health services are provided by Fairfax County government. As a result, FCPS is paying the county as prescribed in the final state budget for school nurse services. In effect, providing this funding to the county results in a reduction of available funds for FCPS. This funding change implements a long overdue staffing increase and recognizes FCPS' support of the program in terms of facility utilization and integration into the school community. Half of the total funding of \$4.0 million supports salaries, benefits, and operating costs associated with the new county positions and other Health Department support for the School Health program. The remaining half is being made available to FCPS for services provided in support of school health functions, resulting in a net expenditure increase of \$2.0 million.

School Operating Fund Budget Highlights

Student Achievement Projects

\$1.0 million
0.0 positions

The Project Management Oversight Committee (PMOC) manages projects to improve student achievement and to close the student achievement gap. The FY 2012 budget includes \$1.0 million in additional funding for PMOC projects. Projects related to student achievement goals include Reporting Student Progress, Curriculum Integration, World Class Benchmarks, eCart, Giving Back to the Community, Environmental Stewardship, and Goal Setting and Reflection. Projects for closing the achievement gap include AP/IB Boot Camp, Algebra I, College Success, Counseling, eCart, Early Childhood, Parent Involvement, Young Scholars, and Responsive Instruction.

The FY 2012 budget includes \$1.0 million in additional funding for projects to improve student achievement and close the achievement gap.

Thomas Jefferson High School for Science and Technology Admissions Office

(\$0.0 million)
(0.5 positions)

In order to reach out to underrepresented student groups, a 1.0 position from the staffing reserve is being permanently converted to an admissions outreach specialist for Thomas Jefferson High School for Science and Technology. In addition, in order to enable the administrative assistant position assigned to the Admissions Office to provide adequate support for the director and two specialist positions, Professional Learning and Accountability (PLA) is converting a 1.0 Administrative Assistant I position and a 0.5 Administrative Assistant II position into a 1.0 Administrative Assistant III position, resulting in a net position reduction of a 0.5 position.

Alternative Learning Center (ALC) Custodial Staff

\$0.1 million
1.0 position

Custodial staff is being increased by a 1.0 building supervisor position in order to support the ALC relocated to the building previously used by Pimmit Alternative High School. This position supports the ALC and community use that occurs in the facility.

Support Programs

Energy Management Services

(\$2.2 million)
(0.0 positions)

As a result of savings from energy management activities, funding from the utilities budget was reallocated to prepay the majority of lease payments associated with the Energy Performance program in FY 2011. For FY 2012, this results in a net savings of \$2.2 million in eliminated energy management lease payments.

Facilities and Transportation Savings

(\$4.6 million)
(0.0 positions)

Projected savings of \$4.6 million in salary and operational expenditures results from ongoing improvement efforts and efficiencies gained from enhanced centralized routing, improved consolidation of general and special education transportation services, reduced reliance on taxi transportation providers, reduced replacement bus payments due to finalizing multiyear lease/purchase payments while incurring no new lease/purchase agreements, and the continued expansion of the Automated Vehicle Location (AVL) System. The AVL System includes a GPS unit installed on FCPS buses/vehicles that sends

School Operating Fund Budget Highlights

and receives data including the bus/vehicle's time, location, and other data. In addition to the financial savings, AVLs provide the ability to monitor and improve school bus on-time performance and to locate buses and reduce response time during an emergency.

Safety Inspections Liaison

\$0.1 million
1.0 position

Since FY 2010, the number of deficiencies identified during annual life safety inspections has increased due to more vigorous and detailed inspections by the fire marshal staff. The school system is given three weeks to make corrections, after which the county fire marshal conducts a reinspection. If adequate advance notice is not given to the fire marshal's office for repairs not completed, FCPS is charged additional fees. The Facilities Management Liaison is responsible for overseeing the inspection program. Primary responsibilities include creating annual fire inspection schedules with the fire marshal's office, coordinating critical repair requirements within the allotted short time frame, and ensuring that the systems are ready prior to reinspections. This position also provides oversight and coordination to ensure critical life-safety equipment and systems are maintained properly following fire marshal inspections.

Fuel and Utilities Realignment

\$0.0 million
0.0 positions

Funding from electricity, in the amount of \$3.0 million, is being realigned to fuel as a result of updating the projected cost of fuel to \$3.60 per gallon. The cost of diesel fuel is up 40 percent, and unleaded is up 44 percent over the same period last year. The realignment from the electricity budget is due to projected savings associated with the installation of several energy and cost savings measures in recent years.

FY 2013 Beginning Balance and Reserve Balances

FY 2013 Beginning Balance

\$1.5 million

Funding from FY 2011 totaling \$1.5 million has been set aside for the FY 2013 beginning balance.

Virginia Retirement System (VRS) Reserve

\$60.6 million

The General Assembly adopted a significantly lower VRS rate to mitigate state budget cuts to localities. Although this reduced all Virginia school systems' contributions to VRS in FY 2011 and FY 2012, school systems will be required to repay the deferred amounts with interest over a 10-year period. Being fiscally responsible, FCPS created a reserve that will be used to address future payments. The VRS reserve balance is \$60.6 million.

Employee Compensation Reserve

\$0.0 million

In FY 2011, the School Board committed a compensation reserve to address employee compensation. This funding will be fully expended in FY 2012.

Savings from the electricity budget are being used to cover the projected increase in the cost of fuel.

School systems are required to repay deferred VRS amounts with interest over a 10-year period.

School Operating Fund Budget Adjustments

Adjustments During the Budget Process

The budget process starts with the proposed budget. The FY 2012 Proposed Budget was released on January 6, 2011, and is available at www.fcps.edu/fs/budget/documents/proposed/2012/ProposedBudget12.pdf.

The proposed budget is then adjusted by the School Board to become the advertised budget; however, the FY 2012 advertised reflects no change from the FY 2012 proposed. The advertised budget is available at www.fcps.edu/fs/budget/documents/advertised/FY2012AdvertisedBudget.pdf.

The table below summarizes the changes made to the FY 2012 Advertised Budget at the approved budget stage, and a brief description of each item follows the chart.

The FY 2012 Approved Budget, which begins on July 1, 2011, governs the financial operations of the school system.

FY 2012 Approved Budget Adjustments*		
Revenue Adjustments	Amount (in millions)	Positions
Beginning Balance	\$3.5	
County General Fund		
SOF Transfer	(48.8)	
SACC Savings	0.5	
State		
Sales Tax	4.4	
State Aid	25.5	
Other		
Advanced Placement/International Baccalaureate Test Fees	(2.0)	
Athletic Fee Cap	(0.1)	
City of Fairfax Tuition	1.6	
Transfer from County Cable	0.6	
Total Revenue Adjustments	(\$14.8)	
Expenditure Adjustments	Amount (in millions)	Positions
Membership and Demographic Adjustments	\$10.6	168.4
Compensation		
Market Scale Adjustment (MSA)	(17.9)	(0.0)
Contract Length Realignment	(0.4)	(0.0)
Virginia Retirement System (VRS)	14.4	0.0
Fairfax County Employees' Retirement System (FCERS)	1.6	0.0
Other Salary and Benefit Base Adjustment	(11.9)	(0.0)
Instructional Programs		
Fee Collection Support	(0.1)	(0.0)
Closing of Clifton Elementary School	(1.2)	(12.5)
Full-Day Kindergarten	8.2	152.2
Full-Day Kindergarten Transportation	(0.4)	(0.0)
Discipline Support	0.5	2.5
High School Needs-Based Staffing	0.0	29.1
Online Standards of Learning (SOL) Testing	(3.8)	(0.0)
School Nurses	2.0	0.0
Thomas Jefferson Admissions Office	(0.0)	(0.5)
Support Programs		
Facilities and Transportation Savings	(2.0)	(0.0)
Safety Inspections Liaison	0.1	1.0
Fuel and Utilities Realignment	0.0	0.0
Total Expenditure Adjustments	(\$0.4)	340.2
Reserve Adjustments	Amount (in millions)	Positions
Virginia Retirement System (VRS) Reserve Usage	(\$14.4)	(0.0)
Total Reserve Adjustments	(\$14.4)	(0.0)

*Does not add due to rounding.

School Operating Fund Budget Adjustments

FY 2012 Approved Revenue Adjustments (\$14.8 million) From the FY 2012 Advertised Budget

Beginning Balance

Beginning Balance \$3.5 million

Funding totaling \$5.0 million was set aside at the FY 2011 Third Quarter Budget Review for the FY 2013 beginning balance. When the FY 2012 Approved Budget was adopted, \$3.5 million of this amount was utilized, reducing the amount available for the FY 2013 beginning balance to \$1.5 million.

County General Fund

County Transfer (\$48.8 million)

Fairfax County's FY 2012 Adopted Budget Plan did not fund the School Board's FY 2012 advertised request for a 3.0 percent transfer increase, but instead included a level transfer as compared to FY 2011. A level transfer results in a \$48.8 million reduction compared to FCPS' FY 2012 Advertised Budget.

School Age Child Care (SACC) \$0.5 million

To assist the School Board in funding full-day kindergarten, the Fairfax County Board of Supervisors provided FCPS with the savings from the elimination of the Kindergarten SACC program, which will no longer be necessary since all FCPS schools will have full-day kindergarten beginning in FY 2012.

State

Sales Tax \$4.4 million

Sales tax revenue for FY 2012 was estimated to increase by \$4.4 million based on revised estimates provided by the State. Sales tax collections will continue to be monitored and projections updated at quarterly budget reviews as necessary.

State Aid \$25.5 million

The General Assembly's adopted budget included an increase of \$25.5 million as compared to the estimate in FCPS' Advertised Budget. This increase was due primarily to a one-time supplemental payment to support operational costs of the school division, the portion of basic aid previously funded with federal State Fiscal Stabilization Funds (SFSF), State funding for school nurses, and the State's share of the increase in the Virginia Retirement System (VRS) contribution rate.

The primary source of FCPS' operating revenue is the County General Fund transfer.

School Operating Fund Budget Adjustments

Other

Advanced Placement/International Baccalaureate (AP/IB) Test Fees (\$2.0 million)

Kenneth T. Cuccinelli, II, the Attorney General for Virginia, issued an opinion stating, "It is my opinion that a local school board cannot impose a mandatory fee on students taking advanced placement courses for the required taking of the Advanced Placement Examination." Test participation will continue to be mandated for AP/IB courses and test fees were eliminated resulting in a loss of \$2.0 million in revenue.

Students will not pay AP/IB fees in FY 2012.

Athletic Fee Cap (\$0.1 million)

Athletic fees were capped at two per student per school year, thus limiting the amount charged to each student to \$200. This resulted in a \$0.1 million loss of revenue.

City of Fairfax Tuition \$1.6 million

The revised tuition estimate reflected the adjustments made since the FY 2012 Advertised Budget. FCPS operates the schools owned by the City of Fairfax. The School Services Agreement between the city and FCPS determines the tuition due to FCPS for educating city students.

Transfer from County Cable \$0.6 million

Cable communications funding totaling \$0.6 million will be redirected from the County Cable Fund to the School Operating Fund instead of FCPS' Grants and Self-Supporting Fund towards implementing full-day kindergarten.

FY 2012 Approved Expenditure

Adjustments From the FY 2012 (\$0.4 million)
Advertised Budget 340.2 positions

Membership and Demographic Adjustments

Membership and Demographic Adjustments \$10.6 million
168.4 positions

Updated membership projections, as well as, student demographic adjustments, required an additional \$10.6 million for school-based positions and materials based on School Board approved formulas for general and special education. Although the net impact totaled an increase of 213 students since the advertised budget, there was a shift between education levels (+451 elementary, -164 middle, and -74 high). In addition, there was a slight increase in the number of students eligible for free or reduced-price meals as compared to the estimate in the advertised budget. Students receiving special education were included in the total membership numbers, but the number of students receiving special education services increased by 291 students. The largest portion of the increase was in the number of students who require the greatest level of special education support, resulting in an increase in the number of positions required.

Increased enrollment numbers and changes in student demographics required additional funding and positions as compared to the advertised budget.

School Operating Fund Budget Adjustments

Compensation

Market Scale Adjustment (MSA) (\$17.9 million)
(0.0 positions)

The FY 2012 Advertised Budget included a 2.0 percent MSA, which was reduced to 1.0 percent. This resulted in a savings of \$17.9 million. Employees will receive step increments and a 1.0 percent MSA in FY 2012.

Contract Length Realignment (\$0.4 million)
(0.0 positions)

In FY 2010, the Department of Human Resources (HR) initiated a comprehensive review of all contract lengths. For FY 2011, career and technical education (CTE) teacher and academy teacher contracts were reduced, as well as, 12-month school-based technology specialist (SBTS) contracts. For FY 2012, HR identified additional contract length reductions totaling \$0.8 million. Contract length reductions included teacher, counselor, and librarian positions in addition to assessment coaches and attendance officers. A placeholder of \$0.4 million was included in the FY 2012 Advertised Budget; the approved agenda recognized the additional \$0.4 million.

Virginia Retirement System (VRS) \$14.4 million
0.0 positions

The General Assembly's adopted budget increased the FY 2012 VRS employer contribution rate from 5.16 percent at the FY 2012 Advertised to 6.33 percent. This rate increase resulted in an increased expenditure for FCPS of \$14.4 million.

Fairfax County Employees' Retirement (FCERS) \$1.6 million
0.0 positions

The FY 2012 FCERS employer contribution rate is 17.20 percent, an increase from the 16.18 percent used to estimate costs in the FY 2012 Advertised Budget. This rate increase resulted in an increased expenditure of \$1.6 million.

Other Salary and Benefits Base Adjustment (\$11.9 million)
(0.0 positions)

Funding for FY 2012 health insurance expenditures decreased by \$5.0 million based on FY 2011 actual experience, which trended lower than initially projected. In addition, a salary adjustment totaling \$6.9 million was made due to higher than anticipated turnover savings.

Instructional Programs

Fee Collection Support (\$0.1 million)
(0.0 positions)

Funding was provided to high schools to offset the impact of fee collections, and this funding was reduced by \$0.1 million to fully offset the capping of athletic fees. In effect, each high school's allocation was reduced from \$10,000 to \$4,400.

The Virginia General Assembly's adopted budget increased the VRS employer contribution rate to 6.33 percent.

School Operating Fund Budget Adjustments

Closing of Clifton Elementary **(\$1.2 million)** **(12.5 positions)**

The closing of Clifton Elementary School resulted in a savings of \$1.0 million in personnel, \$12,335 in hourly funding, and \$0.2 million in utilities, for a total savings of \$1.2 million. The estimated savings from closing a school was based on the standard cost impact to the operating fund of opening a new school.

Full-Day Kindergarten **\$8.2 million** **152.2 positions**

As part of the FY 2012 Advertised Budget, the School Board directed the Superintendent to develop a plan to complete the implementation of full-day kindergarten across all remaining elementary schools over a period of up to three years. The FY 2012 Approved Budget implemented full-day kindergarten in all of the remaining 36 schools.

All elementary schools will have full-day kindergarten beginning with the 2011-2012 school year.

Full-Day Kindergarten Transportation **(\$0.4 million)** **(0.0 positions)**

The expansion of full-day kindergarten to all elementary schools resulted in a student transportation savings of \$0.4 million. The savings was generated by the elimination of half-day kindergarten bus runs.

Discipline Support **\$0.5 million** **2.5 positions**

Funding of \$0.5 million including 2.5 positions was allocated for discipline support services. New positions included a 0.5 teacher to conduct alcohol and drug prevention seminars, a 1.0 program manager to supervise services for all students who are out of school, and a 1.0 educational specialist to assign and monitor student suspension cases. Of the \$0.5 million, \$0.1 million supported 20 extended-day contract extensions for existing teachers to serve as case managers for students in the discipline process, and \$0.1 million supported hourly funding for home-based teachers.

High School Needs-Based Staffing **\$0.0 million** **29.1 positions**

The FY 2012 Advertised Budget included placeholder funding of \$2.0 million for high school needs-based staffing, and based on the approved membership projections, a total of 29.1 positions were allocated to schools. All school levels (elementary, middle, and high) now have a full implementation of needs-based staffing.

Online Standards of Learning (SOL) Testing **(\$3.8 million)** **(0.0 positions)**

The FY 2012 Advertised Budget included \$8.1 million for online SOL testing. Of this amount, \$3.8 million for hardware and infrastructure was nonrecurring and was funded in FY 2011, resulting in a decrease in the total funding needed in FY 2012. Funding remained in the FY 2012 budget for the recurring positions required to expand online testing to all elementary schools.

School Operating Fund Budget Adjustments

School Nurses

\$2.0 million
0.0 positions

The 2010 General Assembly action directed \$4.0 million from Basic Aid to fund licensed school nurse positions that provide school health services. School health services are provided by Fairfax County government. As a result, FCPS paid the county as prescribed in the final State budget for school nurse services. In effect, providing this funding to the county resulted in a reduction of available funds for FCPS. A proposal was designed to share the benefit of the funding change by implementing a long overdue staffing increase and recognizing FCPS' support of the program in terms of facility utilization and integration into the school community. Half of the total funding of \$4.0 million supported salaries, benefits, and operating costs associated with the new county positions and other Health Department support for the School Health program. The remaining half was made available to FCPS for services provided in support of school health functions, resulting in a net expenditure increase of \$2.0 million.

Thomas Jefferson Admissions Office Position Conversion

(\$0.0 million)
(0.5 positions)

In order for the administrative assistant position assigned to the Admissions Office of the Thomas Jefferson High School for Science and Technology to provide adequate support for the director and two specialist positions, Professional Learning and Accountability (PLA) converted a 1.0 Administrative Assistant I position and a 0.5 Administrative Assistant II position into a 1.0 Administrative Assistant III position for a total net position loss of a 0.5 position. Savings from this position conversion also provided needed hourly funding of \$25,511.

Support Programs

Facilities and Transportation Savings

(\$2.0 million)
(0.0 positions)

Projected savings of \$2.0 million in salary and operational expenditures resulted from ongoing improvement efforts and efficiencies gained from enhanced centralized routing, improved consolidation of general and special education transportation services, reduced reliance on taxi transportation providers, and improved transportation information obtained from the implementation and utilization of Automatic Vehicle Locator (AVL) systems in school buses.

Safety Inspections Liaison

\$0.1 million
1.0 position

Since FY 2010, there has been an increase in the number of deficiencies identified during annual life safety inspections due to more rigorous and detailed inspections by the county fire marshal staff. Post-inspection, the school system is given three weeks to make corrections, after which the fire marshal conducts a reinspection. If adequate advance notice is not given to the fire marshal's office for repairs not completed, FCPS is charged additional fees. The Safety Inspections Liaison is now responsible for overseeing the inspection program. Primary responsibilities include creating annual fire inspection schedules with the fire marshal's office, coordinating critical repair requirements within the allotted short time frame, and ensuring that the systems are ready prior to reinspections. This position also provides oversight and coordination to ensure critical life-safety equipment and systems are maintained properly following fire marshal inspections.

Projected facilities and transportation savings of \$2.0 million resulted from ongoing improvement efforts and increased efficiencies.

School Operating Fund Budget Adjustments

Fuel and Utilities Realignment

\$0.0 million

0.0 positions

Funding from electricity in the amount of \$3.0 million was realigned to fuel as a result of updating the projected cost of fuel to \$3.60 per gallon. The cost of diesel fuel was up 40.0 percent, and unleaded was up 44.0 percent over the same period last year. The realignment from the electricity budget was due to projected savings associated with the installation of several energy and cost savings measures in recent years.

FY 2012 Approved Reserve Adjustments

(\$14.4 million)

(0.0 positions)

Virginia Retirement System (VRS) Reserve

(\$14.4 million)

(0.0 positions)


Reserve funding of \$14.4 million was used to address the additional VRS rate increase in the General Assembly's adopted budget. As a result, at the end of FY 2012, the VRS reserve balance will be \$60.6 million which will help address anticipated future years' rate increases.

The VRS reserve has a balance of \$60.6 million to address anticipated future years' rate increases.


This introduction is intended to serve as a stand-alone summary document.

For more information, visit our website at www.fcps.edu/fs/budget/.

Organization



This is my
singing voice.



This is my
calling voice.

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

[Division Organization](#)

[School Organization](#)

[School Board Strategic Governance](#)

[The Planning Process](#)

[The Budget Process](#)

[School Board Funds](#)

[Policies and Practices](#)

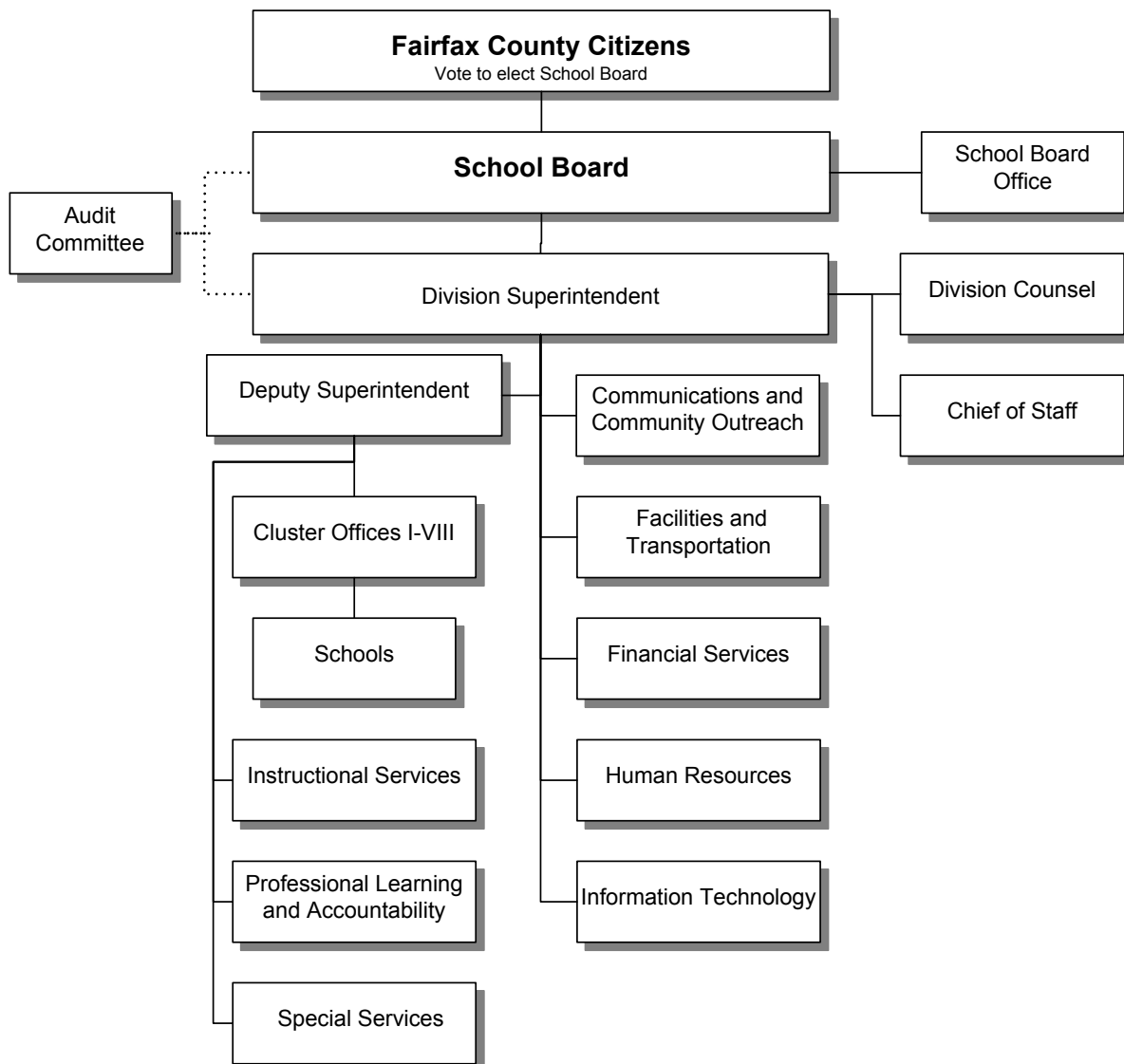
Division Organization

Fairfax County Public Schools (FCPS) is the largest school division in Virginia and the 11th largest in the United States out of more than 15,000 school divisions. The organizational structure of FCPS is focused on meeting the needs of 177,629 preschool through grade 12 students while managing 194 schools and centers.

The Division Superintendent works closely with the deputy superintendent and the cluster assistant superintendents who oversee the day-to-day operations of the schools.

The schools and clusters are supported by eight departments, each led by an assistant superintendent, that provide a broad range of services including curriculum development; building maintenance; computer services; ordering and delivery of instructional materials; and recruitment, hiring, and payment of personnel.

Fairfax County Public Schools is the largest school division in Virginia, and the 11th largest in the nation.



School Organization

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

Schools and Centers

Schools and centers are divided into eight clusters and each is supported by a cluster office consisting of a 1.0 assistant superintendent, 1.0 director, and 0.5 executive assistant. Additionally, a 1.0 educational specialist provides support to all eight cluster offices. Each cluster in FCPS is much larger than an average size school district in the United States. The cluster assistant superintendents and cluster offices oversee collaboration among schools, instruction, student achievement, school improvement planning, principal selection and evaluation, and community communications for the schools and centers in their respective clusters.

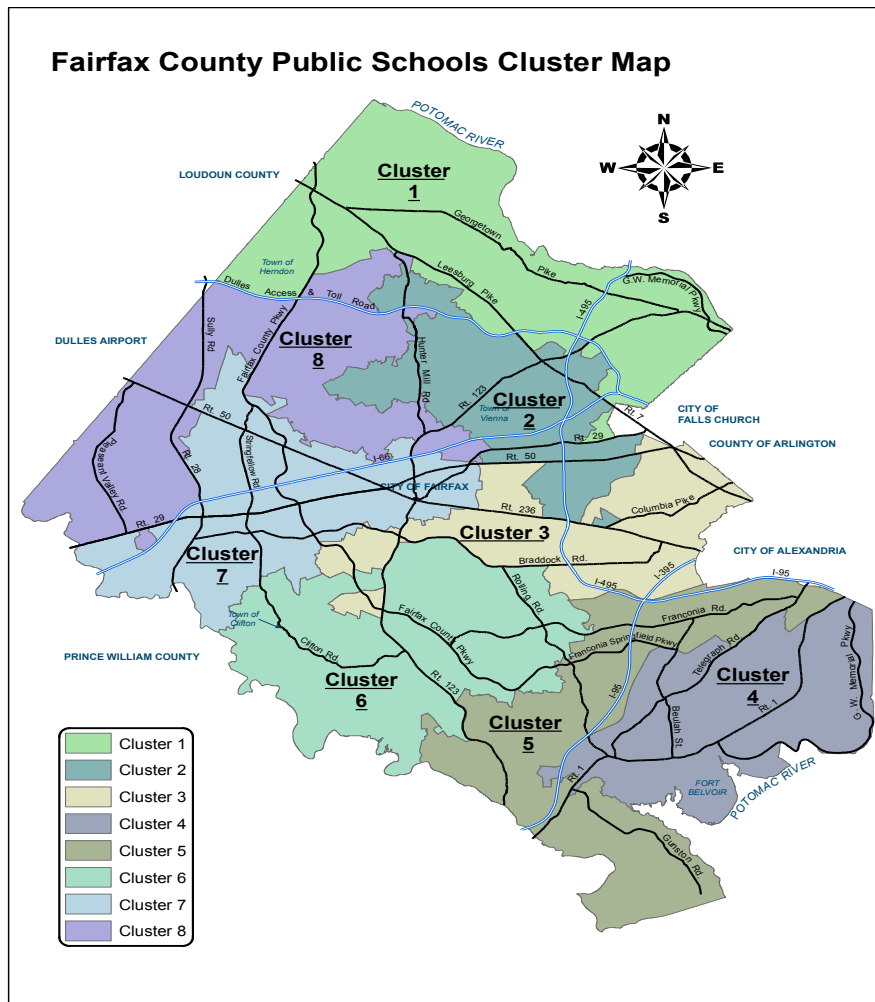
A listing of schools and centers by cluster follows. This listing includes addresses and phone numbers for all schools and centers, as well as, selected instructional programs. In addition to offering core instructional programs that are designed to maximize learning opportunities at each of the 194 schools and centers, FCPS provides a variety of unique instructional programs at individual schools to meet the needs of the students. For example, in FY 2012, thirty schools are participating in the Priority Schools Initiative pilot.

Instructional Programs Summary

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

Instructional Programs Summary	
	Schools
Full-Day Kindergarten - Expanded to all schools in FY2012	137
International Baccalaureate Program at Middle and High Schools	13
Elementary Magnet Schools	2
State K-3 Reduced Ratio Schools	33
Foreign Language Immersion at Elementary, Middle School and High Schools	26
Foreign Language in the Elementary Schools (FLES)	32
Priority Schools Initiative Pilot	30
Title I Schools	34

School Organization



The school system is divided into eight clusters, each comprising three or four high schools and their feeder elementary and middle schools. Each cluster is led by an assistant superintendent.

Schools and Centers

Elementary (K-6)	124
Elementary (K-5)	12
Elementary (K-3)	1
Elementary (4-6)	1
Middle (7-8)	19
Middle (6-8)	3
High (9-12)	21
Secondary (7-12)	4
Alternative High	2
Special Education Centers	7
Total	194

School Organization

Schools

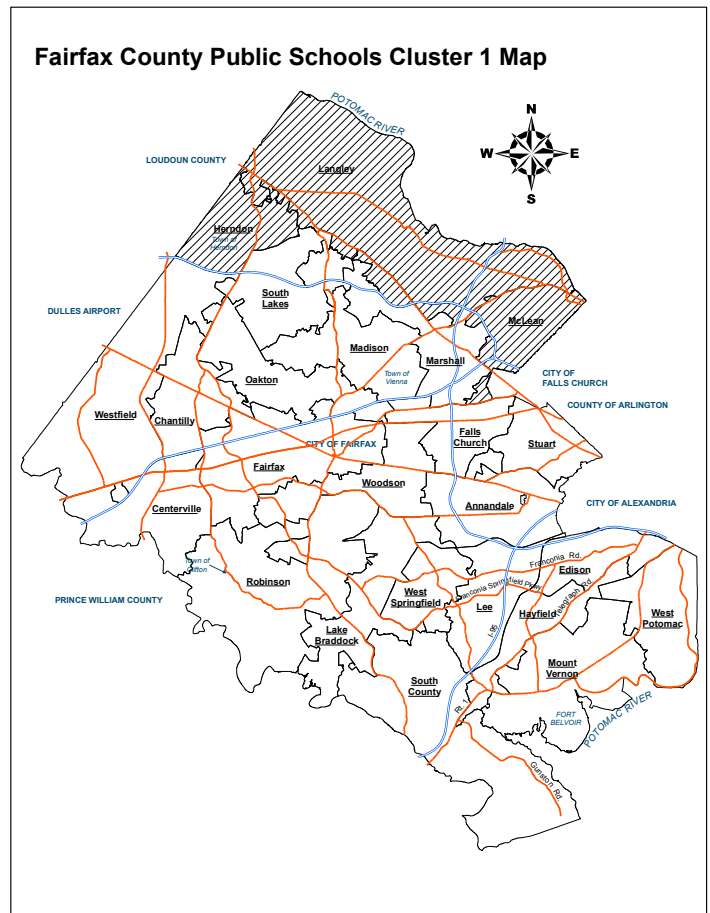
(For more information, click on the school name to visit the school home page.)

<u>Herndon High</u>	703-810-2200
700 Bennett St., Herndon 20170	
<u>Herndon Middle</u>	703-904-4800
901 Locust St., Herndon 20170	
<u>Aldrin</u>	703-904-3800
11375 Center Harbor Rd., Reston 20194	
<u>Armstrong</u>	703-375-4800
11900 Lake Newport Rd., Reston 20194	
<u>Clearview</u>	703-708-6000
12635 Builders Rd., Herndon 20170	
<u>Dranesville</u>	703-326-5200
1515 Powells Tavern Pl., Herndon 20170	
<u>Herndon</u>	703-326-3100
630 Dranesville Rd., Herndon 20170	
<u>Hutchison</u>	703-925-8300
13209 Parcher Ave., Herndon 20170	
<u>Langley High</u>	703-287-2700
6520 Georgetown Pike, McLean 22101	
<u>Cooper Middle</u>	703-442-5800
977 Balls Hill Rd., McLean 22101	
<u>Churchill Road</u>	703-288-8400
7100 Churchill Rd., McLean 22101	
<u>Colvin Run</u>	703-757-3000
1400 Trap Rd., Vienna 22182	
<u>Forestville</u>	703-404-6000
1085 Utterback Store Rd., Great Falls 22066	
<u>Great Falls</u>	703-757-2100
701 Walker Rd., Great Falls 22066	
<u>Spring Hill</u>	703-506-3400
8201 Lewinsville Rd., McLean 22102	
<u>McLean High</u>	703-714-5700
1633 Davidson Rd., McLean 22101	
<u>Longfellow Middle</u>	703-533-2600
2000 Westmoreland St., Falls Church 22043	
<u>Chesterbrook</u>	703-714-8200
1753 Kirby Rd., McLean 22101	
<u>Franklin Sherman</u>	703-506-7900
6630 Brawner St., McLean 22101	
<u>Haycock</u>	703-531-4000
6616 Haycock Rd., Falls Church 22043	
<u>Kent Gardens</u>	703-394-5600
1717 Melbourne Dr., McLean 22101	
<u>Timber Lane</u>	703-206-5300
2737 West St., Falls Church 22046	



Administration

Herndon, Langley, and McLean Pyramids
Marty Smith, Assistant Superintendent
 8115 Gatehouse Road, Suite 5900
 Falls Church, VA 22042
 571-423-1110



Programs

Cluster I

<i>Full-Day Kindergarten</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Schools</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>	<i>Priority Schools Initiative</i>	<i>Title I</i>
FDK	IB	M	K-3	FLI	FLES	PSI	T1

Elementary (16)

Aldrin	•						
Armstrong	•						
Chesterbrook	•				•		
Churchill Road	•						
Clearview	•				•	•	
Colvin Run	•						
Dranesville	•					•	
Forestville	•						
Franklin Sherman	•				•		
Great Falls	•			•			
Haycock	•						
Herndon	•			•		•	
Hutchison	•		•				•
Kent Gardens	•			•	•		
Spring Hill	•						
Timber Lane	•		•				•

Middle (3)

Cooper				•			
Herndon				•		•	
Longfellow				•			

High (3)

Herndon							
Langley				•			
McLean							

Total Programs

	FDK	IB	M	K-3	FLI	FLES	PRI	T1
Elementary	16			2	3	4	3	2
Middle					3		1	
High/Secondary					1			

School Organization

Schools

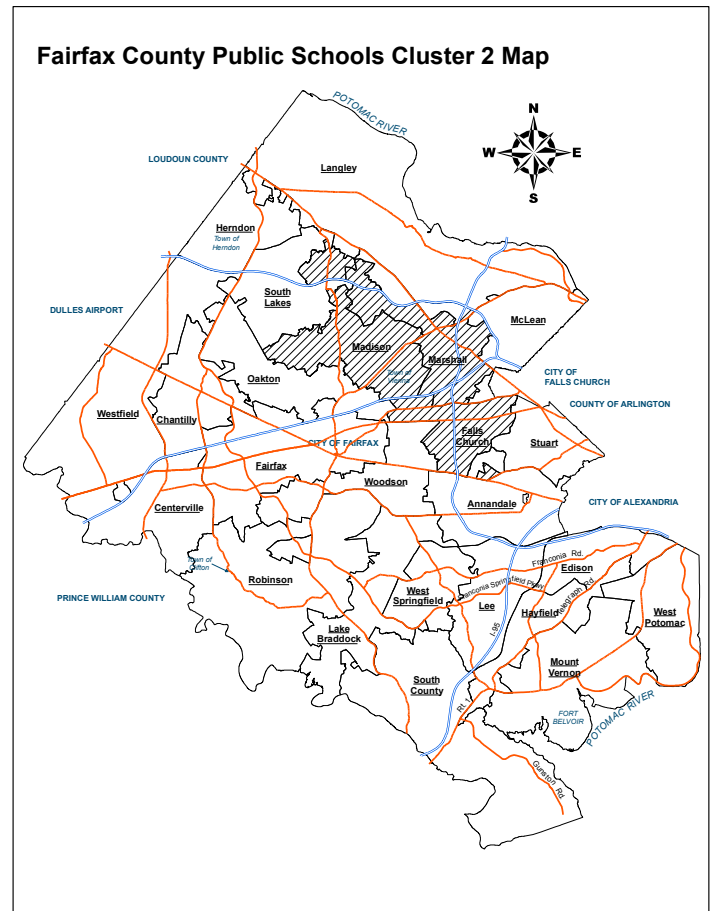
(For more information, click on the school name to visit the school home page.)

<u>Falls Church High</u>	703-207-4000
7521 Jaguar Trail, Falls Church 22042	
<u>Jackson Middle</u>	703-204-8100
3020 Gallows Rd., Falls Church 22042	
<u>Camelot</u>	703-645-7000
8100 Guinevere Dr., Annandale 22003	
<u>Fairhill</u>	703-208-8100
3001 Chichester Ln., Fairfax 22031	
<u>Graham Road</u>	571-226-2700
3036 Graham Rd., Falls Church 22042	
<u>Pine Spring</u>	571-226-4400
7607 Willow Ln., Falls Church 22042	
<u>Westlawn</u>	703-241-5100
3200 Westley Rd., Falls Church 22042	
<u>Woodburn Elementary School for the Fine and Communicative Arts</u>	703-641-8200
3401 Hemlock Dr., Falls Church 22042	
<u>Madison High</u>	703-319-2300
2500 James Madison Dr., Vienna 22181	
<u>Thoreau Middle</u>	703-846-8000
2505 Cedar Ln., Vienna 22180	
<u>Cunningham Park</u>	703-255-5600
1001 Park St., SE, Vienna 22180	
<u>Flint Hill</u>	703-242-6100
2444 Flint Hill Rd., Vienna 22181	
<u>Louise Archer</u>	703-937-6200
324 Nutley St., NW, Vienna 22180	
<u>Marshall Road</u>	703-937-1500
730 Marshall Rd., SW, Vienna 22180	
<u>Vienna</u>	703-937-6000
128 Center St., S, Vienna 22180	
<u>Wolftrap</u>	703-319-7300
1903 Beulah Rd., Vienna 22182	
<u>Cedar Lane Center</u>	703-208-2400
101 Cedar Ln., SW, Vienna 22180	
<u>Marshall High</u>	703-714-5400
7731 Leesburg Pike, Falls Church 22043	
<u>Kilmer Middle</u>	703-846-8800
8100 Wolftrap Rd., Vienna 22182	
<u>Freedom Hill</u>	703-506-7800
1945 Lord Fairfax Rd., Vienna 22182	
<u>Lemon Road</u>	703-714-6400
7230 Idylwood Rd., Falls Church 22043	
<u>Shrevewood</u>	703-645-6600
7525 Shreve Rd., Falls Church 22043	
<u>Stenwood</u>	703-208-7600
2620 Gallows Rd., Vienna 22180	
<u>Westbriar</u>	703-937-1700
1741 Pine Valley Dr., Vienna 22182	
<u>Westgate</u>	703-610-5700
7500 Magarity Rd., Falls Church 22043	
<u>Davis Center</u>	703-714-5600
7731 Leesburg Pike, Falls Church 22043	
<u>Kilmer Center</u>	571-226-8440
8102 Wolftrap Rd., Vienna 22182	



Administration

Falls Church, Madison, and Marshall Pyramids
Phyllis Pajardo, Assistant Superintendent
 8115 Gatehouse Road, Suite 5900
 Falls Church, VA 22042
 571-423-1120



Programs

Cluster II

<i>Full-Day Kindergarten</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Schools</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>	<i>Priority Schools Initiative</i>	<i>Title I</i>
FDK	IB	M	K-3	FLI	FLES	PSI	T1

Elementary (18)

- Camelot
- Cunningham Park
- Fairhill
- Flint Hill
- Freedom Hill
- Graham Road
- Lemon Road
- Louise Archer
- Marshall Road
- Pine Spring
- Shreewood
- Stenwood
- Vienna
- Westbriar
- Westgate
- Westlawn
- Wolftrap
- Woodburn

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Middle (3)

- Jackson
- Kilmer
- Thoreau

High (3)

- Falls Church
- Madison
- Marshall

	•						

Special Ed Centers (3)

- Cedar Lane
- Davis
- Kilmer

Total Programs

- Elementary
- Middle
- High/Secondary

FDK	IB	M	K-3	FLI	FLES	PRI	T1
18			3		6	1	3
	1						

School Organization

Schools

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

Annandale High	703-642-4100
4700 Medford Dr., Annandale 22003	
Holmes Middle	703-658-5900
6525 Montrose St., Alexandria 22312	
Poe Middle	703-813-3800
7000 Cindy Ln., Annandale 22003	
Annandale Terrace	703-658-5600
7604 Herald St., Annandale 22003	
Braddock	703-914-7300
7825 Heritage Dr., Annandale 22003	
Bren Mar Park	703-914-7200
6344 Beryl Rd., Alexandria 22312	
Columbia	703-916-2500
6720 Alpine Dr., Annandale 22003	
North Springfield	703-658-5500
7602 Heming Ct., Springfield 22151	
Weyanoke	703-813-5400
6520 Braddock Rd., Alexandria 22312	

Stuart High	703-824-3900
3301 Peace Valley Ln., Falls Church 22044	
Glasgow Middle	703-813-8700
4101 Fairfax Pkwy., Alexandria 22312	

[**Bailey's Elementary School for the Arts and Sciences**](#)

703-575-6800
6111 Knollwood Dr., Falls Church 22041

[**Beech Tree**](#)

703-531-2600
3401 Beech Tree Ln., Falls Church 22042

[**Belvedere**](#)

703-916-6800
6540 Columbia Pike, Falls Church 22041

[**Glen Forest**](#)

703-578-8000
5829 Glen Forest Dr., Falls Church 22041

[**Parklawn**](#)

703-914-6900
4116 Braddock Rd., Alexandria 22312

[**Sleepy Hollow**](#)

703-237-7000
3333 Sleepy Hollow Rd., Falls Church 22044

[**Woodson High**](#)

703-503-4600
9525 Main St., Fairfax 22031

[**Frost Middle**](#)

703-426-5700
4101 Pickett Rd., Fairfax 22032

[**Canterbury Woods**](#)

703-764-5600
4910 Willet Dr., Annandale 22003

[**Little Run**](#)

703-503-3500
4511 Olley Ln., Fairfax 22032

[**Mantua**](#)

703-645-6300
9107 Horner Ct., Fairfax 22031

[**Olde Creek**](#)

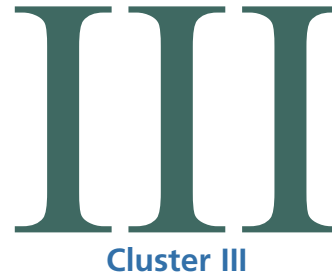
703-426-3100
9524 Old Creek Dr., Fairfax 22032

[**Wakefield Forest**](#)

703-503-2300
4011 Iva Ln., Fairfax 22032

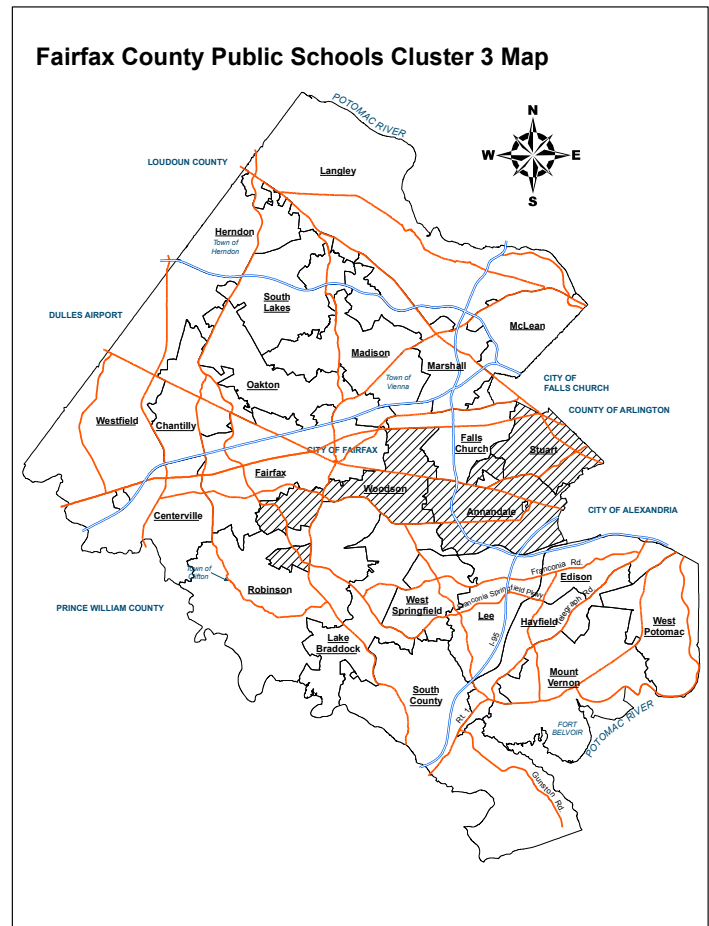
[**Thomas Jefferson High School for Science and Technology \(TJHSST\)**](#)

703-750-8300
6560 Braddock Rd., Alexandria 22312



Administration

Annandale, Stuart, and Woodson Pyramids, and
Thomas Jefferson High School
for Science and Technology
Dan Parris, Assistant Superintendent
8115 Gatehouse Road, Suite 5800
Falls Church, VA 22042
571-423-1130



Programs

Cluster III

<i>Full-Day Kindergarten</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Schools</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>	<i>Priority Schools Initiative</i>	<i>Title I</i>
FDK	IB	M	K-3	FLI	FLES	PSI	T1

Elementary (17)

- Annandale Terrace
- Bailey's
- Beech Tree
- Belvedere
- Braddock
- Bren Mar Park
- Canterbury Woods
- Columbia
- Glen Forest
- Little Run
- Mantua
- North Springfield
- Olde Creek
- Parklawn
- Sleepy Hollow
- Wakefield Forest
- Weyanoke

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Middle (4)

- Frost
- Glasgow (6-8)
- Holmes (6-8)
- Poe (6-8)

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High (4)

- Annandale
- Thomas Jefferson
- Stuart
- Woodson

	•						
	•						

Total Programs

	FDK	IB	M	K-3	FLI	FLES	PRI	T1
Elementary	17		1	10	1	4	1	9
Middle		3			1		2	
High/Secondary		2						

School Organization

Schools

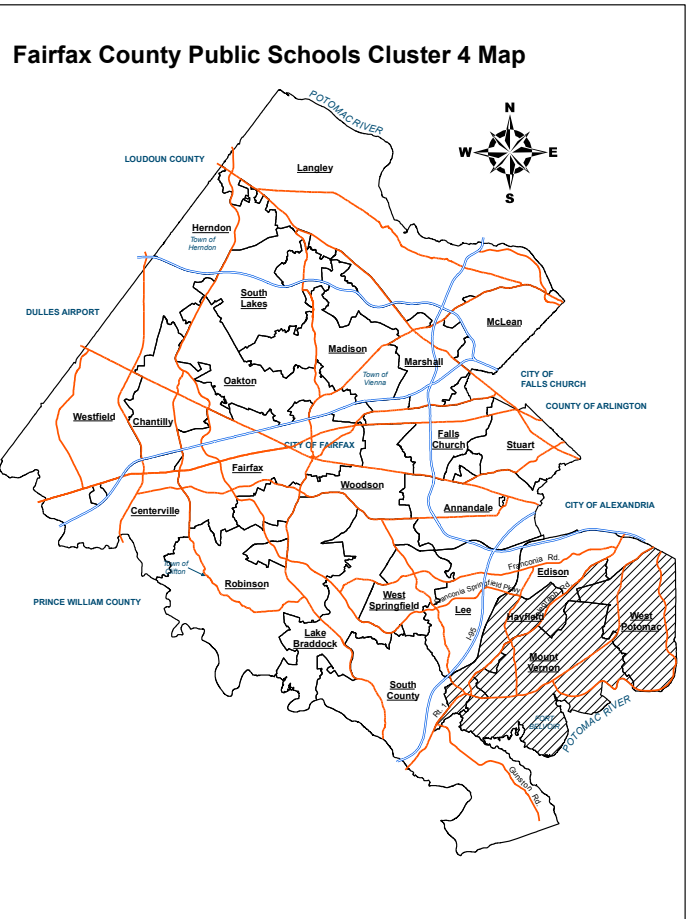
(For more information, click on the school name to visit the school home page.)

- [Hayfield Secondary](#)703-924-7400
7630 Telegraph Rd., Alexandria 22315
- [Gunston](#)703-541-3600
10100 Gunston Rd., Lorton 22079
- [Hayfield](#)703-924-4500
7633 Telegraph Rd., Alexandria 22315
- [Island Creek](#)571-642-6300
7855 Morning View Ln., Alexandria 22315
- [Lane](#)703-924-7700
7137 Beulah St., Alexandria 22315
- [Lorton Station](#)571-642-6000
9298 Lewis Chapel Rd., Lorton 22079
- [Mount Vernon High](#)703-619-3100
8515 Old Mt. Vernon Rd., Alexandria 22309
- [Whitman Middle](#)703-660-2400
2500 Parkers Ln., Alexandria 22306
- [Fort Belvoir](#)703-781-2700
5970 Meeres Rd., Fort Belvoir 22060
- [Mount Vernon Woods](#)703-619-2800
4015 Fielding St., Alexandria 22309
- [Riverside](#)703-799-6000
8410 Old Mt. Vernon Rd., Alexandria 22309
- [Washington Mill](#)703-619-2500
9100 Cherrytree Dr., Alexandria 22309
- [Woodlawn](#)703-619-4800
8505 Highland Ln., Alexandria 22309
- [Woodley Hills](#)703-799-2000
8718 Old Mt. Vernon Rd., Alexandria 22309
- [West Potomac High](#)703-718-2500
6500 Quander Rd., Alexandria 22307
- [Bryant Alternative High](#)703-660-2000
2709 Popkins Ln., Alexandria 22306
- [Sandburg Middle](#)703-799-6100
8428 Fort Hunt Rd., Alexandria 22308
- [Belle View](#)703-660-8300
6701 Fort Hunt Rd., Alexandria 22307
- [Bucknell](#)703-660-2900
6925 University Dr., Alexandria 22307
- [Fort Hunt](#)703-619-2600
8832 Linton Ln., Alexandria 22308
- [Groveton](#)703-718-8000
6900 Harrison Ln., Alexandria 22306
- [Hollin Meadows](#)703-718-8300
2310 Nordok Pl., Alexandria 22306
- [Hybla Valley](#)703-718-7000
3415 Lockheed Blvd., Alexandria 22306
- [Stratford Landing](#)703-619-3600
8484 Riverside Rd., Alexandria 22308
- [Waynewood](#)703-704-7100
1205 Waynewood Blvd., Alexandria 22308
- [Landmark Career Academy](#)703-658-6451
5801 Duke St., Suite D-216, Alexandria 22304
- [Pulley Center](#)703-718-2700
6500 Quander Rd., Alexandria 22307
- [Quander Road School](#)703-718-2400
6400 Quander Rd., Alexandria 22307



Administration

Hayfield, Mount Vernon and West Potomac
Pyramids
Scott Brabrand, Assistant Superintendent
8115 Gatehouse Road, Suite 5800
Falls Church, VA 22042
571-423-1140



Programs

Cluster IV

<i>Full-Day Kindergarten</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Schools</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>	<i>Priority Schools Initiative</i>	<i>Title I</i>
FDK	IB	M	K-3	FLI	FLES	PSI	T1

Elementary (19)

Belle View	•				•		
Bucknell	•		•			•	•
Fort Belvoir	•						
Fort Hunt	•			•			
Groveton	•		•				•
Gunston	•				•		
Hayfield	•						
Hollin Meadows	•		•			•	•
Hybla Valley	•		•			•	•
Island Creek	•						
Lane	•						
Lorton Station	•					•	
Mt. Vernon Woods	•		•		•	•	•
Riverside	•		•			•	•
Stratford Landing	•						
Washington Mill	•		•			•	•
Waynewood	•						
Woodlawn	•		•			•	•
Woodley Hills	•		•		•		•

Middle (2)

Sandburg				•		•	
Whitman	•					•	

High/Secondary (3)

Hayfield (7-12)				•			
Mount Vernon	•						
West Potomac							

Alternative HS (1)

Bryant							
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Special Ed Centers (2)

Pulley							
Quander Road							

Total Programs

	FDK	IB	M	K-3	FLI	FLES	PRI	T1
Elementary	19			9	1	4	8	9
Middle		1			1		2	
High/Secondary		1			1			

School Organization

Schools

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

- [Edison High](#) 703-924-8000
5801 Franconia Rd., Alexandria 22310
- [Twain Middle](#) 703-313-3700
4700 Franconia Rd., Alexandria 22310
- [Bush Hill](#) 703-924-5600
5927 Westchester St., Alexandria 22310
- [Cameron](#) 703-329-2100
3434 Campbell Dr., Alexandria 22303
- [Clermont](#) 703-921-2400
5720 Clermont Dr., Alexandria 22310
- [Franconia](#) 703-822-2200
6043 Franconia Rd., Alexandria 22310
- [Mount Eagle](#) 703-721-2100
6116 N. Kings Hwy., Alexandria 22303
- [Rose Hill](#) 703-313-4200
6301 Rose Hill Dr., Alexandria 22310

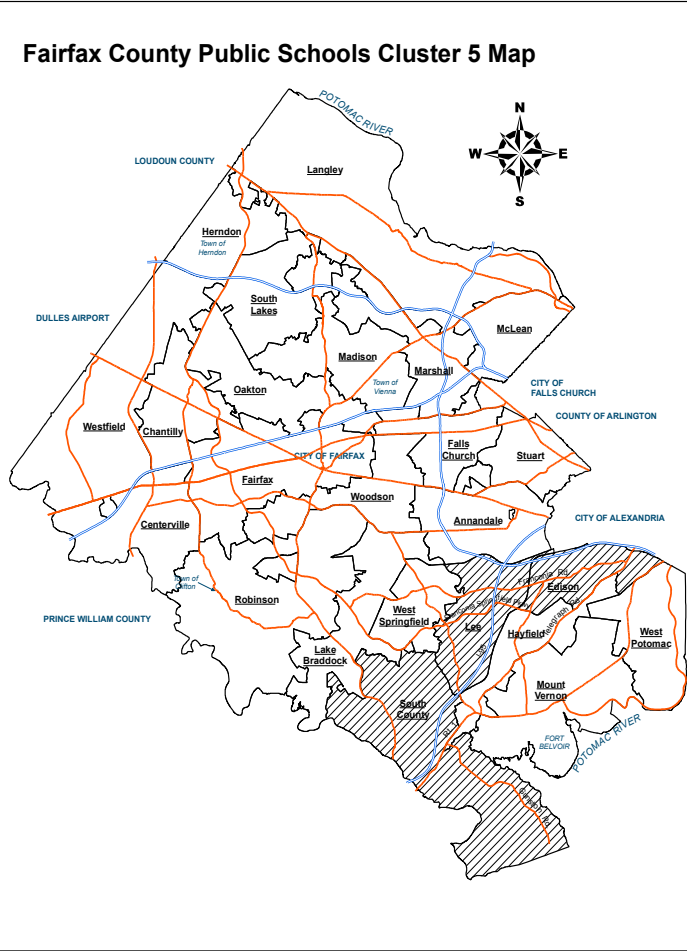
- [Lee High](#) 703-924-8300
6540 Franconia Rd., Springfield 22150
- [Key Middle](#) 703-313-3900
6402 Franconia Rd., Springfield 22150
- [Crestwood](#) 703-923-5400
6010 Hanover Ave., Springfield 22150
- [Forestdale](#) 703-313-4300
6530 Elder Ave., Springfield 22150
- [Garfield](#) 703-923-2900
7101 Old Keene Mill Rd., Springfield 22150
- [Lynbrook](#) 703-866-2940
5801 Backlick Rd., Springfield 22150
- [Saratoga](#) 703-440-2600
8111 Northumberland Rd., Springfield 22153
- [Springfield Estates](#) 703-921-2300
6200 Charles C. Goff Dr., Springfield 22150
- [Key Center](#) 703-313-4000
6404 Franconia Rd., Springfield 22150

- [South County Secondary](#) 703-446-1600
8501 Silverbrook Rd., Lorton 22079
- [Halley](#) 703-551-5700
8850 Cross Chase Cir., Fairfax Station 22039
- [Laurel Hill](#) 703-551-5300
8390 Laurel Crest Drive, Lorton 22079
- [Newington Forest](#) 703-923-2600
8001 Newington Forest Ave., Springfield 22153
- [Silverbrook](#) 703-690-5100
9350 Crosspointe Dr., Fairfax Station 22039



Administration

Edison, Lee, and South County Pyramids
Betsy Fenske, Assistant Superintendent
 8115 Gatehouse Road, Suite 5700
 Falls Church, VA 22042
 571-423-1150



Programs

Cluster V

<i>Full-Day Kindergarten</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Schools</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>	<i>Priority Schools Initiative</i>	<i>Title I</i>
FDK	IB	M	K-3	FLI	FLES	PSI	T1

Elementary (16)

Bush Hill	•						
Cameron	•		•				•
Clermont	•				•		
Crestwood	•		•			•	•
Forestdale	•						•
Franconia	•						
Garfield	•		•				•
Halley	•						
Laurel Hill	•						
Lynbrook	•		•				•
Mount Eagle	•		•				•
Newington Forest	•						
Rose Hill	•			•		•	
Saratoga	•						
Silverbrook	•						
Springfield Estates	•						

Middle (2)

Key				•			
Twain				•		•	

High/Secondary (3)

Edison	•						
Lee	•						
South County (7-12)							

Special Ed Center (1)

Key							
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Total Programs

	FDK	IB	M	K-3	FLI	FLES	PRI	T1
Elementary	16			5	1	1	2	6
Middle					1		1	
High/Secondary		2						

School Organization

Schools

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

- [Lake Braddock Secondary](#) 703-426-1000
9200 Burke Lake Rd., Burke 22015
- [Cherry Run](#) 703-923-2800
9732 Ironmaster Dr., Burke 22015
- [Kings Glen](#) 703-239-4000
5401 Danbury Forest Dr., Springfield 22151
- [Kings Park](#) 703-426-7000
5400 Harrow Way, Springfield 22151
- [Ravensworth](#) 703-426-3600
5411 Nutting Dr., Springfield 22151
- [Sangster](#) 703-644-8200
7420 Reservation Dr., Springfield 22153
- [White Oaks](#) 703-923-1400
6130 Shiplett Blvd., Burke 22015
- [Burke School](#) 703-426-7300
9645 Burke Lake Rd., Burke 22015

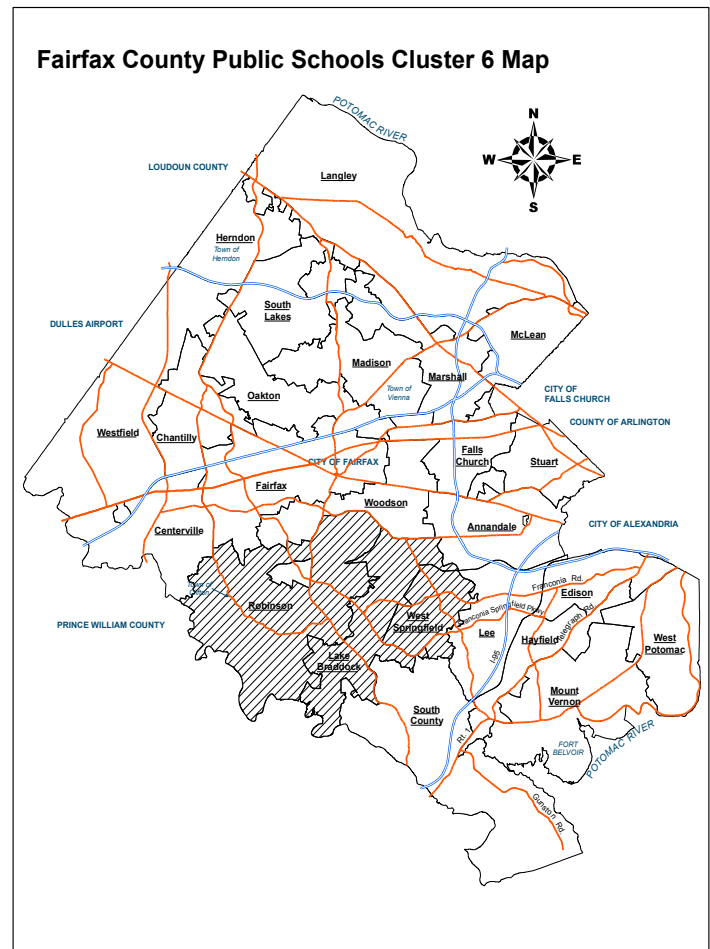
- [Robinson Secondary](#) 703-426-2100
5035 Sideburn Rd., Fairfax 22032
- [Bonnie Brae](#) 703-321-3900
5420 Sideburn Rd., Fairfax 22032
- [Fairview](#) 703-503-3700
5815 Ox Rd., Fairfax Station 22039
- [Laurel Ridge](#) 703-426-3700
10110 Commonwealth Blvd., Fairfax 22032
- [Oak View](#) 703-764-7100
5004 Sideburn Rd., Fairfax 22032
- [Terra Centre](#) 703-249-1400
6000 Burke Center Pkwy., Burke 22015

- [West Springfield High](#) 703-913-3800
6100 Rolling Rd., Springfield 22152
- [Irving Middle](#) 703-912-4500
8100 Old Keene Mill Rd., Springfield 22152
- [Cardinal Forest](#) 703-923-5200
8600 Forrester Blvd., Springfield 22152
- [Hunt Valley](#) 703-913-8800
7107 Sydenstricker Rd., Springfield 22152
- [Keene Mill](#) 703-644-4700
6310 Bardu Ave., Springfield 22152
- [Orange Hunt](#) 703-913-6800
6820 Sydenstricker Rd., Springfield 22152
- [Rolling Valley](#) 703-923-2700
6703 Barnack Dr., Springfield 22152
- [West Springfield](#) 703-912-4400
6802 Deland Dr., Springfield 22152



Administration

Lake Braddock, Robinson,
and West Springfield Pyramids
Leslie Butz, Assistant Superintendent
8115 Gatehouse Road, Suite 5700
Falls Church, VA 22042
571-423-1160



Programs

Cluster VI

<i>Full-Day Kindergarten</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Schools</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>	<i>Priority Schools Initiative</i>	<i>Title I</i>
FDK	IB	M	K-3	FLI	FLES	PSI	T1

Elementary (17)

Bonnie Brae	•						
Cardinal Forest	•						
Cherry Run	•						
Fairview	•				•		
Hunt Valley	•						
Keene Mill	•						
Kings Glen (4-6)						•	
Kings Park (K-3)	•						
Laurel Ridge	•			•			
Oak View	•						
Orange Hunt	•			•			
Ravensworth	•			•			
Rolling Valley	•						
Sangster	•				•		
Terra Centre	•				•		
West Springfield	•						
White Oaks	•						

Middle (1)

Irving				•			
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High/Secondary (3)

Lake Braddock (7-12)				•			
Robinson (7-12)	•			•			
West Springfield							

Special Ed Center (1)

Burke							
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Total Programs

	FDK	IB	M	K-3	FLI	FLES	PRI	T1
Elementary	16				3	3	1	
Middle					1			
High/Secondary		1			2			

School Organization

Schools

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

- Centreville High** 703-802-5400
6001 Union Mill Rd., Clifton 20124
- Mountain View Alternative High** 703-227-2316
5775 Spindle Ct., Centreville 20121
- Liberty Middle** 703-988-8100
6801 Union Mill Rd., Clifton 20124
- Bull Run** 703-227-1400
15301 Lee Hwy., Centreville 20121
- Centre Ridge** 703-227-2600
14400 New Braddock Rd., Centreville 20121
- Centreville** 703-502-3500
14330 Green Trails Blvd., Centreville 20121
- Powell** 571-522-6000
13340 Leland Rd., Centreville 20120
- Union Mill** 703-322-8500
13611 Springstone Dr., Clifton 20124

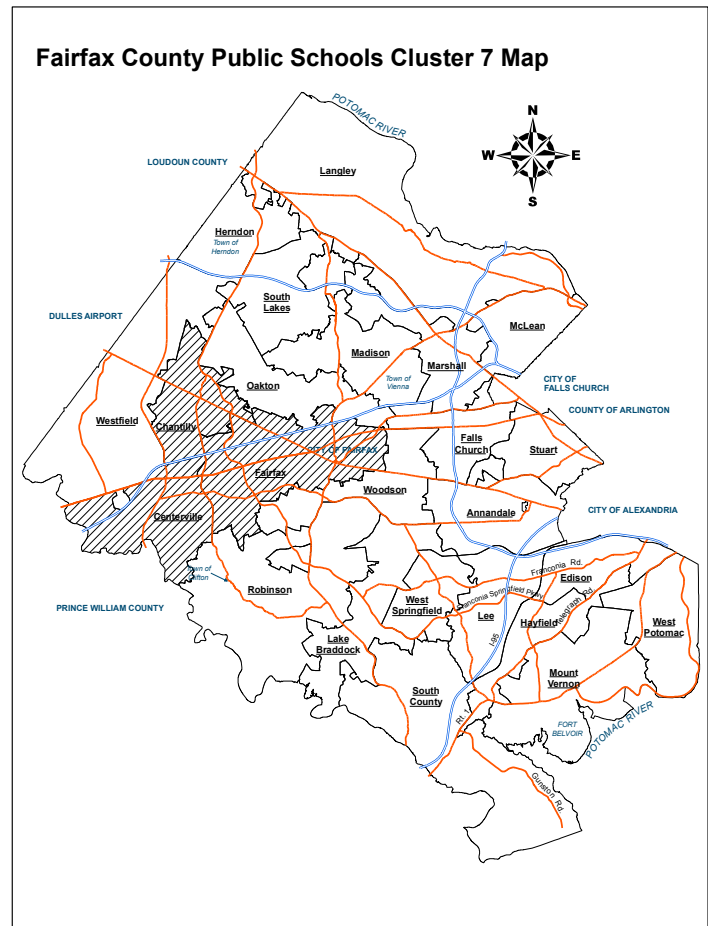
- Chantilly High** 703-222-8100
4201 Stringfellow Rd., Chantilly 20151
- Franklin Middle** 703-904-5100
3300 Lees Corner Rd., Chantilly 20151
- Rocky Run Middle** 703-802-7700
4400 Stringfellow Rd., Chantilly 20151
- Brookfield** 703-814-8700
4200 Lees Corner Rd., Chantilly 20151
- Greenbriar East** 703-633-6400
13006 Point Pleasant Dr., Fairfax 22033
- Greenbriar West** 703-633-6700
13300 Poplar Tree Rd., Fairfax 22033
- Lees Corner** 703-227-3500
13500 Hollinger Ave., Fairfax 22033
- Oak Hill** 703-467-3500
3210 Kinross Cir., Herndon 20171
- Poplar Tree** 703-633-7400
13440 Melville Ln., Chantilly 20151

- Fairfax High** 703-219-2200
3501 Rebel Run, Fairfax 22030
- Lanier Middle** 703-934-2400
3801 Jermantown Rd., Fairfax 22030
- Daniels Run** 703-279-8400
3705 Old Lee Hwy., Fairfax 22030
- Eagle View** 703-322-3100
4500 Dixie Hill Rd., Fairfax 22030
- Fairfax Villa** 703-267-2800
10900 Santa Clara Dr., Fairfax 22030
- Providence** 703-460-4400
3616 Jermantown Rd., Fairfax 22030
- Willow Springs** 703-679-6000
5400 Willow Springs School Rd., Fairfax 22030



Administration

Centreville, Chantilly, and Fairfax Pyramids
Linda Burke, Assistant Superintendent
 8115 Gatehouse Road, Suite 5600
 Falls Church, VA 22042
 571-423-1170



Programs

Cluster VII

<i>Full-Day Kindergarten</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Schools</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>	<i>Priority Schools Initiative</i>	<i>Title I</i>
FDK	IB	M	K-3	FLI	FLES	PSI	T1

Elementary (16)

Brookfield			•		•	•	•
Bull Run						•	
Centre Ridge						•	
Centreville							
Daniels Run					•		•
Eagle View							
Fairfax Villa							
Greenbriar East							
Greenbriar West					•		
Lees Corner							
Oak Hill					•		
Poplar Tree							
Powell							
Providence					•		•
Union Mill							
Willow Springs					•		

Middle (4)

Franklin							
Lanier							
Liberty							
Rocky Run							

High (3)

Centreville							
Chantilly							
Fairfax							

Alternative HS (1)

Mountain View							
---------------	--	--	--	--	--	--	--

Total Programs

	FDK	IB	M	K-3	FLI	FLES	PRI	T1
Elementary	16			1		6	3	3
Middle								
High/Secondary								

School Organization

Schools

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

Oakton High	703-319-2700
2900 Sutton Rd., Vienna 22181	
Carson Middle	703-925-3600
13618 McLearn Rd., Herndon 20171	
Crossfield	703-295-1100
2791 Fox Mill Rd., Herndon 20171	
Fox Mill	703-262-2700
2601 Viking Dr., Herndon 20171	
Mosby Woods	703-937-1600
9819 Five Oaks Rd., Fairfax 22031	
Navy	703-262-7100
3500 West Ox Rd., Fairfax 22033	
Oakton	703-937-6100
3000 Chain Bridge Rd., Oakton 22124	
Waples Mill	703-390-7700
11509 Waples Mill Rd., Oakton 22124	

South Lakes High	703-715-4500
11400 South Lakes Dr., Reston 20191	
Hughes Middle	703-715-3600
11401 Ridge Heights Rd., Reston 20191	
Dogwood	703-262-3100
12300 Glade Dr., Reston 20191	
Forest Edge	703-925-8000
1501 Becontree Ln., Reston 20190	
Hunters Woods Elementary School for the Arts and Sciences	703-262-7400
2401 Colts Neck Rd., Reston 20191	
Lake Anne	703-326-3500
11510 North Shore Dr., Reston 20190	
Sunrise Valley	703-715-3800
10824 Cross School Rd., Reston 20191	
Terraset	703-390-5600
11411 Ridge Heights Rd., Reston 20191	

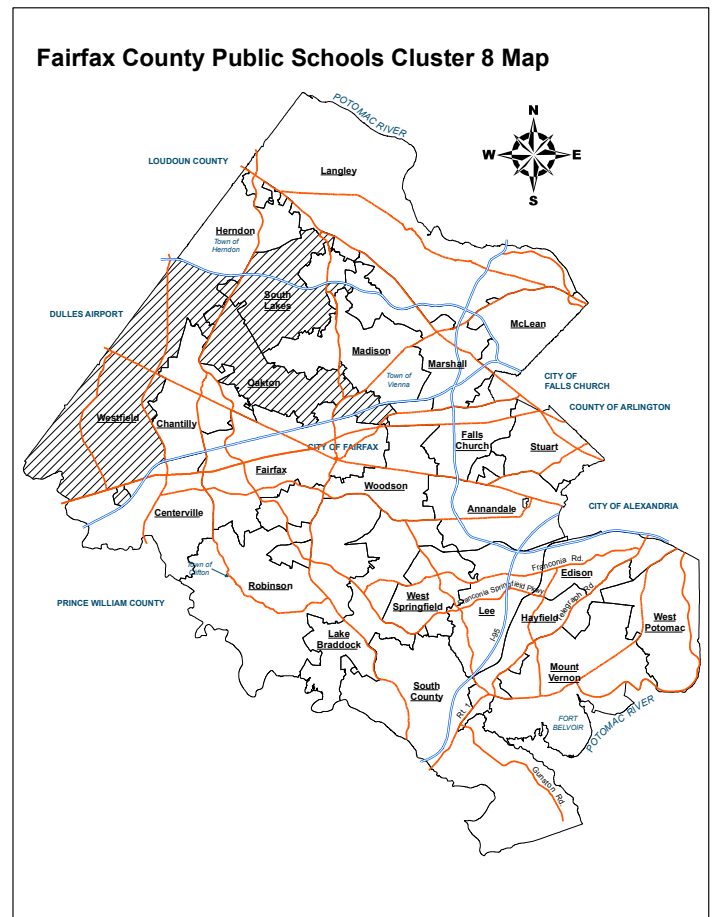
Westfield High	703-488-6300
4700 Stonecroft Blvd., Chantilly 20151	
Stone Middle	703-631-5500
5500 Sully Park Dr., Centreville 20120	
Coates	703-793-8550
2480 River Birch Rd., Herndon 20171	
Cub Run	703-633-7500
5301 Sully Station Dr., Centreville 20120	
Deer Park	703-802-5000
15109 Carlbern Dr., Centreville 20120	
Floris	703-561-2900
2708 Centreville Rd., Herndon 20171	
London Towne	703-227-5400
6100 Stone Rd., Centreville 20120	
McNair	703-793-4800
2499 Thomas Jefferson Dr., Herndon 20171	
Virginia Run	703-988-8900
15450 Martins Hundred Dr., Centreville 20120	



Cluster VIII

Administration

Oakton, South Lakes, and Westfield Pyramids
Fabio Zuluaga, Assistant Superintendent
 8115 Gatehouse Road, Suite 5600
 Falls Church, VA 22042
 571-423-1180



Programs

Cluster VIII

<i>Full-Day Kindergarten</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Schools</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>	<i>Priority Schools Initiative</i>	<i>Title I</i>
FDK	IB	M	K-3	FLI	FLES	PSI	T1

Elementary (19)

Coates			•				
Crossfield							
Cub Run							
Deer Park							
Dogwood			•			•	•
Floris					•		
Forest Edge							
Fox Mill				•			
Hunters Woods		•				•	
Lake Anne				•			
London Towne				•		•	•
McNair			•			•	
Mosby Woods							
Navy					•		
Oakton							
Sunrise Valley							
Terraset					•		
Virginia Run							
Waples Mill					•		

Middle (3)

Carson				•			
Hughes	•			•		•	
Stone				•			

High (3)

Oakton							
South Lakes	•						
Westfield							

Total Programs

	FDK	IB	M	K-3	FLI	FLES	PRI	T1
Elementary	19		1	3	3	4	4	2
Middle		1			3		1	
High/Secondary		1						

School Board Strategic Governance



**Building the Future...
Child by Child**
FAIRFAX COUNTY
PUBLIC SCHOOLS

The heart of strategic governance is establishing performance expectations for both academics, in the form of student achievement goals, and operations, in the form of operational expectations. On July 1, 2006, the School Board adopted new vision, mission, and belief statements, and student achievement goals regarding academics, essential life skills, and responsibility to the community. The Superintendent and staff members are empowered to develop strategies and action plans to achieve both the specified student achievement goals and the operational expectations. They are also obligated to demonstrate their accomplishments in relation to the School Board's expectations.

The Fairfax County School Board recognizes that the Board has a unique and important role to play in assuring that the school system achieves the results expected by the community and deserved by the students the school system serves. The Board also recognizes that as an elected Board that represents and serves the people of the county, it must design for itself a governing process that allows it to exercise its responsibilities in a manner that assures that the staff, under the authority of the Superintendent, has the freedom and authority to do its work without interference but also has full accountability for the results of its decisions. And, the Board accepts the challenge to perform its own duties with the same degree of excellence expected of the Superintendent and staff members.

In addition to specifying the results expected for students, the Board has stated operational expectations that are reasonable for the Superintendent and staff members to work within. The initiative includes those operational expectations, as well as, student achievement goals as measures of school system success. The Superintendent and staff members are empowered to develop strategies and action plans to achieve both the specified student achievement goals and the operational expectations.

School system academic and operations performance goals are monitored regularly throughout the year by the Board to assure that reasonable progress is being made toward achieving the student achievement goals and that the system is complying with the Board's operational expectations. Beyond meeting to monitor goals and objectives, the School Board's Governance Committee examines progress and recommends changes as required. Detailed strategic governance information can be found on the FCPS website at www.fcps.edu/schlbd/sg. The Board monitors its own performance just as rigorously in order to assure excellent performance at all levels, from the Boardroom to the classroom. The Fairfax County School Board believes that the Strategic Governance Initiative will assure that a very good school system will become an even better one.

Beliefs

We Believe in Our Children

- Each child is important and entitled to the opportunity to realize his/her fullest potential.
- High expectations promote high achievement.

We Believe in Our Teachers

- Effective teachers are essential to student success.
- Learning occurs best when instruction is tailored to individual needs.

We Believe in Our Public Education System

- Adults and children thrive in a vibrant, safe, enriching, and respectful environment.
- A well-rounded education enables students to lead fulfilling and culturally rich lives.
- An educated citizenry is critical to sustaining our economy and our system of self-governance.

We Believe in Our Community

- A dynamic partnership among students, parents, teachers, staff members, and the community is critical to exceptional student achievement.
- Our diversity creates resilient, open, and innovative citizens of the global community.

Vision

Looking to the Future

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

Commitment to Opportunity

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

Community Support

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

Achievement

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

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. FCPS directs funds to the classroom, and finds ways to improve performance across the spectrum of academic programs and business processes.

Mission

Fairfax County Public Schools, a world-class school system, inspires, enables, and empowers students to meet high academic standards, lead ethical lives, and demonstrate responsible citizenship.

A dynamic partnership among students, parents, teachers, staff members, and the community is critical to exceptional student achievement.

Student Achievement Goals

1. ACADEMICS

All students will obtain, understand, analyze, communicate, and apply knowledge and skills to achieve success in school and in life. Academic progress in the core disciplines will be measured 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, effectively eliminating achievement gaps. Students will:

- 1.1. Achieve their full academic potential in the core disciplines of:
 - 1.1.1. English language arts:
 - 1.1.1.1. Reading.
 - 1.1.1.2. Writing.
 - 1.1.1.3. Communication.
 - 1.1.2. Math.
 - 1.1.3. Science.
 - 1.1.4. Social studies.
- 1.2. Communicate in at least two languages.
- 1.3. Explore, understand, and value the fine and practical arts.
- 1.4. Understand the interrelationship and interdependence of the countries and cultures of the world.
- 1.5. Effectively use technology to access, communicate, and apply knowledge and to foster creativity.

2. ESSENTIAL LIFE SKILLS

All students will demonstrate the aptitude, attitude, and skills to lead responsible, fulfilling, and respectful lives. Working in partnership with school and family, students will:

- 2.1. Demonstrate honesty, responsibility, and leadership:
 - 2.1.1. Model honest and ethical behavior.
 - 2.1.2. Take responsibility for their actions.
 - 2.1.3. Keep their promises and commitments.
 - 2.1.4. Respect people, property, and authority.
 - 2.1.5. Protect others' health and safety.
 - 2.1.6. Show respect and understanding for the interests and opinions of others.
 - 2.1.7. Be capable of placing their own self-interests in perspective with the interests of others.
- 2.2. Work effectively within a group dynamic.
- 2.3. Develop the resilience and self-confidence required to deal effectively with life's challenges.
- 2.4. Possess the skills to manage and resolve conflict.
- 2.5. Be inspired to learn throughout life.
- 2.6. Courageously identify and pursue their personal goals.



**Building the Future...
Child by Child**
FAIRFAX COUNTY
PUBLIC SCHOOLS

School Board Strategic Governance

- 2.7. Develop practical life skills including but not limited to:
 - 2.7.1. Problem solving/critical thinking.
 - 2.7.2. Work habits.
 - 2.7.3. Financial competency.
 - 2.7.4. Self-sufficiency.
 - 2.7.5. Time management.
- 2.8. Make healthy and safe life choices.

3. RESPONSIBILITY TO THE COMMUNITY

All students will understand and model the important attributes that people must have to contribute to an effective and productive community and the common good of all. Students will:

- 3.1. Know and practice the duties, responsibilities, and rights of citizenship in a democratic society.
- 3.2. Be respectful and contributing participants in their school, community, country, and world.
- 3.3. Understand the purpose, role, and means of interaction with the different levels of government.
- 3.4. Exercise good stewardship of the environment.

Students will know and practice the duties, responsibilities, and rights of citizenship in a democratic society.

Fact and status sheets for Student Achievement Goals 1 and 3 follow this section. Data for Goal 2 was not available at the time the FY 2012 Approved Budget book was published. For the most up-to-date Student Achievement Goal reports, visit <http://www.fcps.edu/schlbd/sg/index.htm#>.

School Board Strategic Governance

Student Achievement Goal 1.1.1 Achieve their full academic potential in the core discipline of English Language Arts: Reading, Writing, Communicating																										
Goal Champion: Peter Noonan SAG Number: 1.1.1 Offices Involved: Instructional Services Schools Involved: All schools Students Targeted for Impact: All students, K-12	Progress toward 2010-2011 Intermediate Goals: There is strong progress in reading. Pass rates (proficient and advanced) increased for most student subgroups. Progress in writing is uneven. End-of-course (EOC) rates remained strong. Grade 8 pass proficient rates increased, but grade 8 pass advanced and grade 6 cohort pass rates did not increase. District data (5 th grade, spring 2010) indicate improvement at the elementary level. The grade 8 pass advanced writing criteria is extremely high (47/48).																									
Reasonable Interpretation: Students will: <ul style="list-style-type: none"> • Read, write, and communicate proficiently in English • Meet or exceed benchmark standards • Develop their strengths and fulfill their potential • Acquire the skills and habits of self-directed learners in order to meet the demands of the future 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Status</th> <th style="text-align: center;">Baseline</th> <th style="text-align: center;">2009-2010</th> </tr> </thead> <tbody> <tr> <td>Grade 2 DRA2 grade-level benchmark</td> <td style="text-align: center;">82%</td> <td style="text-align: center;">87%</td> </tr> <tr> <td>Grade 6 SOL Reading, proficient</td> <td style="text-align: center;">90%</td> <td style="text-align: center;">94%</td> </tr> <tr> <td>Grade 8 SOL Reading, proficient</td> <td style="text-align: center;">84%</td> <td style="text-align: center;">95%</td> </tr> <tr> <td>End of Course SOL Reading, proficient</td> <td style="text-align: center;">99%</td> <td style="text-align: center;">99%</td> </tr> <tr> <td>Grade 5 SOL Writing, proficient</td> <td style="text-align: center;">92%</td> <td style="text-align: center;">88%</td> </tr> <tr> <td>Grade 8 SOL Writing, proficient</td> <td style="text-align: center;">90%</td> <td style="text-align: center;">93%</td> </tr> <tr> <td>End of course SOL Writing, proficient</td> <td style="text-align: center;">98%</td> <td style="text-align: center;">99%</td> </tr> </tbody> </table> <p>Forty-one percent of the students in the grade 12 cohort completed advanced coursework in English language arts.</p>		Status	Baseline	2009-2010	Grade 2 DRA2 grade-level benchmark	82%	87%	Grade 6 SOL Reading, proficient	90%	94%	Grade 8 SOL Reading, proficient	84%	95%	End of Course SOL Reading, proficient	99%	99%	Grade 5 SOL Writing, proficient	92%	88%	Grade 8 SOL Writing, proficient	90%	93%	End of course SOL Writing, proficient	98%	99%
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Approved Measures: <ul style="list-style-type: none"> • Percent of grade 3 students scoring at specified DRA2 benchmark levels in grade 2 • Percent of students in grades 6, 8, and 12 scoring at specified SOL Reading achievement levels • Percent of students in grades 6, 8 and 12 scoring at specified SOL Writing achievement levels • Percent of grade 12 students completing at least one advanced course (AP, IB, dual enrollment) 	Progress and Status Notes: Reading <ul style="list-style-type: none"> • In grade 2, the percent of students meeting the grade-level benchmark rose due to increased teacher and student understanding of the higher criteria in the new edition of the DRA. • In grades 6, 8, and 12, pass proficient and pass advanced rates increased from baseline for all students and all subgroups. Writing <ul style="list-style-type: none"> • The 6th grade cohort pass proficient and pass advanced rates declined (spring 2009 scores). Writing staff development and resources were emphasized, and progress is indicated. • Grade 8 pass proficient rates increased, but pass advanced rates did not made similar progress. EOC pass proficient rates maintained at high levels and pass advanced increased or maintained. 																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Key Milestones:</th> <th style="text-align: center;">Start</th> <th style="text-align: center;">End</th> </tr> </thead> <tbody> <tr> <td>• Expand eCART instructional & assessment materials</td> <td style="text-align: center;">2006-2007</td> <td style="text-align: center;">Ongoing</td> </tr> <tr> <td>• Continue emphasis on nonfiction reading, K-12</td> <td style="text-align: center;">2007-2008</td> <td style="text-align: center;">Ongoing</td> </tr> <tr> <td>• Integrate technology into reading and writing instruction</td> <td style="text-align: center;">2007-2008</td> <td style="text-align: center;">Ongoing</td> </tr> <tr> <td>• Emphasize writing instruction and writing resources through professional development</td> <td style="text-align: center;">2008-2009</td> <td style="text-align: center;">Ongoing</td> </tr> <tr> <td>• Intensify focus on writing across the curriculum</td> <td style="text-align: center;">2010-2011</td> <td style="text-align: center;">Ongoing</td> </tr> </tbody> </table>	Key Milestones:	Start	End	• Expand eCART instructional & assessment materials	2006-2007	Ongoing	• Continue emphasis on nonfiction reading, K-12	2007-2008	Ongoing	• Integrate technology into reading and writing instruction	2007-2008	Ongoing	• Emphasize writing instruction and writing resources through professional development	2008-2009	Ongoing	• Intensify focus on writing across the curriculum	2010-2011	Ongoing	Key Risks and Issues: Risk: Reduced funds for technology resources may influence student achievement. Probability: High Impact: High Exposure: High Mitigation Plan: Investigate lower-cost options and sharing of hardware by teachers (mobile labs)							
Key Milestones:	Start	End																								
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Notes:	Issue: Need for more student writing, especially of nonfiction Urgency: High Impact: High Priority: High Resolution Plan: Work with other disciplines to increase writing across the curriculum Issue: Need for increased teacher expertise in writing instruction at low cost Urgency: High Impact: High Priority: High Resolution Plan: Provide additional staff development and instructional resources via technology																									

Student Achievement Goal 1.1.2. Achieve their full potential in the core discipline of mathematics																										
<p>Goal Champion: Peter Noonan SAG Number: 1.1.2. Offices Involved: Instructional Services Schools Involved: All schools Students Targeted for Impact: All students K-12</p>	<p>Progress toward 2010-2011 Intermediate Goals: All subgroups in grade 6 and grade 8 met the intermediate goals of passing at or above proficient. All subgroups in grade 8 and all in grade 6 except for the Hispanic subgroup in grade 6 met the intermediate goal of passing advance. The grade 6 Hispanic subgroup is one percentage from the intermediate goal. All subgroups met the intermediate goal of passing Algebra 1 end-of-course by grade 8 except for the LEP subgroup. Slight progress is being made for grade 1 students passing a mathematics course beyond Algebra 2.</p>																									
<p>Reasonable Interpretation: Students in FCPS will:</p> <ul style="list-style-type: none"> Obtain the mathematical knowledge and skills necessary to reach their academic goals. Develop their strengths and achieve their full potential in mathematics. Make connections between mathematics coursework and their future goals. 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Status</th> <th style="text-align: center;">Baseline</th> <th style="text-align: center;">2009-2010</th> </tr> </thead> <tbody> <tr> <td>Percent of grade 3 students meeting or exceeding performance expectations in mathematics</td> <td style="text-align: center;">Baseline data available Fall 2011</td> <td style="text-align: center;">70%</td> </tr> <tr> <td>Percent of grade 6 students achieving at or above proficient on the mathematics SOLs or took an above grade level Mathematics SOL</td> <td style="text-align: center;">72%</td> <td style="text-align: center;">87%</td> </tr> <tr> <td>Percent of grade 6 students achieving advanced on the mathematics SOLs or took an above grade level mathematics SOL</td> <td style="text-align: center;">41%</td> <td style="text-align: center;">57%</td> </tr> <tr> <td>Percent of grade 8 students achieving at or above proficient on the mathematics SOLs or took an above grade level mathematics SOL</td> <td style="text-align: center;">86%</td> <td style="text-align: center;">94%</td> </tr> <tr> <td>Percent of grade 8 students achieving advanced on the mathematics SOLs or took an above grade level mathematics SOL</td> <td style="text-align: center;">59%</td> <td style="text-align: center;">80%</td> </tr> <tr> <td>Percent of students who, by the end of grade 8, passed the Algebra I End-of-Course mathematics SOL</td> <td style="text-align: center;">44%</td> <td style="text-align: center;">61%</td> </tr> <tr> <td>Percent of grade 12 students who passed a higher-level mathematics content course beyond Algebra II</td> <td style="text-align: center;">68%</td> <td style="text-align: center;">70%</td> </tr> </tbody> </table>		Status	Baseline	2009-2010	Percent of grade 3 students meeting or exceeding performance expectations in mathematics	Baseline data available Fall 2011	70%	Percent of grade 6 students achieving at or above proficient on the mathematics SOLs or took an above grade level Mathematics SOL	72%	87%	Percent of grade 6 students achieving advanced on the mathematics SOLs or took an above grade level mathematics SOL	41%	57%	Percent of grade 8 students achieving at or above proficient on the mathematics SOLs or took an above grade level mathematics SOL	86%	94%	Percent of grade 8 students achieving advanced on the mathematics SOLs or took an above grade level mathematics SOL	59%	80%	Percent of students who, by the end of grade 8, passed the Algebra I End-of-Course mathematics SOL	44%	61%	Percent of grade 12 students who passed a higher-level mathematics content course beyond Algebra II	68%	70%
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<p>Approved Measures:</p> <ul style="list-style-type: none"> Percent of grade 3 students who achieved specified benchmark levels on the FCPS Mathematics Reasoning Assessment (MRA) in grade 2. Percent of grade 6 students who met or exceeded grade-level mathematics benchmarks. Percent of grade 8 students who met or exceeded grade-level mathematics benchmarks. Percent of grade 12 students who passed a higher-level mathematics content course beyond Algebra 2. Percent of seniors who passed at least one Advanced Placement (AP), International Baccalaureate (IB), or dual enrollment course during high school. 	<p>Thirty-seven percent of the students in the grade 1 cohort successfully completed an AP/IB Mathematics course.</p> <p>Progress and Status Notes: The data above reflect an increase in scores at all levels. Progress is being made toward all aspirational goals.</p> <p>The achievement gap narrows for students completing Algebra 1 by the end of grade 8.</p> <p>Seventy percent of grade 3 students met or exceeded expectations on the Mathematical Reasoning Assessment (MRA). A cut off score for the MRA was determined to establish the baseline data which will be available in the fall of 2011.</p>																									
<p>Key Milestones:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>Start</u></th> <th style="text-align: center;"><u>End</u></th> </tr> </thead> <tbody> <tr> <td>• Common Pacing Guides K-Algebra 2</td> <td style="text-align: center;">2008/2008</td> <td style="text-align: center;">On-going</td> </tr> <tr> <td>• Common Formative Assessments</td> <td></td> <td style="text-align: center;">On-going</td> </tr> <tr> <td>• Implementation of MRA</td> <td style="text-align: center;">2008/2008</td> <td style="text-align: center;">On-going</td> </tr> <tr> <td>• Training for Algebra 1 in Grade 8</td> <td style="text-align: center;">2009/2008</td> <td style="text-align: center;">Completed</td> </tr> </tbody> </table> <p>Notes:</p>		<u>Start</u>	<u>End</u>	• Common Pacing Guides K-Algebra 2	2008/2008	On-going	• Common Formative Assessments		On-going	• Implementation of MRA	2008/2008	On-going	• Training for Algebra 1 in Grade 8	2009/2008	Completed	<p>Key Risks and Issues:</p> <p>Risk: Implementation of the newly revised 2009 Mathematics State Standards of Learning could result in a decline in SOL scores due to new content. Probability: medium Impact: medium Exposure: medium Mitigation Plan: Provide professional development for new content and create resources to support the new content. Issue: Revision of curriculum and cost of professional development. Urgency: high Impact: high Priority: high Resolution Plan: Specialist will identify areas requiring resources and base curriculum projects around those. Virtual in-services and eLearn IT classes will be developed to reach more teachers.</p>										
	<u>Start</u>	<u>End</u>																								
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School Board Strategic Governance

Student Achievement Goal 1.1.3. Achieve their full academic potential in the core discipline of science																													
Goal Champion: Peter Noonan SAG Number: 1.1.3. Offices Involved: Elementary, Middle, and High School Instruction Schools Involved: All schools Students Targeted for Impact: All students in grades K-12	Progress toward 2010-2011 Intermediate Goals: Grade 3 and grade 8 have met the intermediate goal for proficient. Grade 8 has met the intermediate goal for advanced proficient.																												
Reasonable Interpretation: <ul style="list-style-type: none"> Demonstrate scientific literacy and mastery of science content and process skills by participating in and reflecting upon inquiry-based learning experiences. Develop 21st Century skills to become informed and engaged citizens. Complete a science sequence that fulfills their post-graduation goals. 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Status</th> <th style="text-align: center;">Baseline</th> <th style="text-align: center;">2009-2010</th> </tr> </thead> <tbody> <tr><td>Gr 3 Proficiency</td><td style="text-align: center;">89%</td><td style="text-align: center;">92%</td></tr> <tr><td>Gr 3 Advanced</td><td style="text-align: center;">41%</td><td style="text-align: center;">44%</td></tr> <tr><td>Gr 6 Proficiency</td><td style="text-align: center;">86%</td><td style="text-align: center;">86%</td></tr> <tr><td>Gr 6 Advanced</td><td style="text-align: center;">21%</td><td style="text-align: center;">20%</td></tr> <tr><td>Gr 8 Proficiency</td><td style="text-align: center;">91%</td><td style="text-align: center;">93%</td></tr> <tr><td>Gr 8 Advanced</td><td style="text-align: center;">41%</td><td style="text-align: center;">51%</td></tr> <tr><td>Chemistry Proficiency</td><td style="text-align: center;">81%</td><td style="text-align: center;">87%</td></tr> <tr><td>Chemistry Advanced</td><td style="text-align: center;">14%</td><td style="text-align: center;">20%</td></tr> </tbody> </table>		Status	Baseline	2009-2010	Gr 3 Proficiency	89%	92%	Gr 3 Advanced	41%	44%	Gr 6 Proficiency	86%	86%	Gr 6 Advanced	21%	20%	Gr 8 Proficiency	91%	93%	Gr 8 Advanced	41%	51%	Chemistry Proficiency	81%	87%	Chemistry Advanced	14%	20%
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Approved Measures: <ul style="list-style-type: none"> Pass/proficient on Standards of Learning (SOL) or alternative assessments (pass/advanced also reported, as well as subgroups). Students who achieved pass/proficient on SOL End-of-Course (EOC) or alternative assessments (pass/advanced also reported, as well as subgroup performance). Completion of advanced coursework, by subject, reported by subgroup (Advanced Placement [AP], International Baccalaureate [IB], and dual enrollment). 	Progress and Status Notes: <ul style="list-style-type: none"> Student achievement is increasing at all levels except grade 5. The percentage of grade 8 students passing at the advanced level continues to increase. The percentage of students completing chemistry and demonstrating proficiency has increased. 																												
Key Milestones: <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Start</th> <th style="text-align: center;">End</th> </tr> </thead> <tbody> <tr> <td>Development and implementation of 4 ES units. This is in addition to 9 units since 2006. All pacing guides are updated yearly.</td> <td style="text-align: center;">2009</td> <td style="text-align: center;">2010</td> </tr> <tr> <td>Development of additional assessment resources in eCART including individual items and catalog tests (K-12).</td> <td style="text-align: center;">2009</td> <td style="text-align: center;">Ongoing</td> </tr> <tr> <td>Development of extensive resources for differentiating instruction in middle school science.</td> <td style="text-align: center;">2009</td> <td style="text-align: center;">2011</td> </tr> </tbody> </table>		Start	End	Development and implementation of 4 ES units. This is in addition to 9 units since 2006. All pacing guides are updated yearly.	2009	2010	Development of additional assessment resources in eCART including individual items and catalog tests (K-12).	2009	Ongoing	Development of extensive resources for differentiating instruction in middle school science.	2009	2011	Key Risks and Issues: Risk: Budget reductions slow the pace of unit development and professional development. Probability: High Impact: High Exposure: High Mitigation Plan: Slow implementation; look for grants for professional development. Issue: Quality and frequency of science instruction in elementary classrooms. Urgency: High Impact: High Priority: High Resolution Plan: Provide information to principals about elementary science program and professional development for teachers. Encourage teachers to participate in the professional development. Integration of language arts and mathematics into elementary science units. Issue: Access to chemistry for all students. Urgency: High Impact: High Priority: High Resolution Plan: Working with high school staff and parents to improve access for students; continued professional development for teachers to support student learning.																
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Notes: The over-arching goal is to impact student achievement through the development of resources for assessment and differentiation.																													

Student Achievement Goal 1.1.4 Achieve their full potential in the core discipline of social studies																													
Goal Champion: Peter Noonan SAG Number: 1.1.4 Offices Involved: PreK-12 Curriculum & Instruction Schools Involved: All schools Students Targeted for Impact: Students K-12	Progress toward 2010-2011 Intermediate Goals: Most subgroups are maintaining or improving their performance and we estimate continued strong performance. Gaps remain between subgroups particularly in the pass advanced bands but progress is being made.																												
Reasonable Interpretation: <ul style="list-style-type: none"> Develop knowledge of the facts, context, and narrative of human experience to better understand the complexities of today's world Develop 21st Century Skills to become informed and engaged citizens Use a variety of historical resources to explain concepts, support ideas with evidence, and interpret multiple perspectives 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Status</th> <th style="text-align: center;">Baseline</th> <th style="text-align: center;">2008-2009</th> </tr> </thead> <tbody> <tr><td>Gr 3-Proficiency</td><td style="text-align: center;">92%</td><td style="text-align: center;">93%</td></tr> <tr><td>Gr 3 Advanced</td><td style="text-align: center;">61%</td><td style="text-align: center;">68%</td></tr> <tr><td>Gr 6 Proficiency</td><td style="text-align: center;">77%</td><td style="text-align: center;">82%</td></tr> <tr><td>Gr 6 Advanced</td><td style="text-align: center;">28%</td><td style="text-align: center;">31%</td></tr> <tr><td>Gr 8 Proficiency</td><td style="text-align: center;">89%</td><td style="text-align: center;">89%</td></tr> <tr><td>Gr 8 Advanced</td><td style="text-align: center;">43%</td><td style="text-align: center;">45%</td></tr> <tr><td>Virginia and US History Proficiency</td><td style="text-align: center;">93%</td><td style="text-align: center;">98%</td></tr> <tr><td>Virginia and US History Advanced</td><td style="text-align: center;">45%</td><td style="text-align: center;">52%</td></tr> </tbody> </table>		Status	Baseline	2008-2009	Gr 3-Proficiency	92%	93%	Gr 3 Advanced	61%	68%	Gr 6 Proficiency	77%	82%	Gr 6 Advanced	28%	31%	Gr 8 Proficiency	89%	89%	Gr 8 Advanced	43%	45%	Virginia and US History Proficiency	93%	98%	Virginia and US History Advanced	45%	52%
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Approved Measures: <ul style="list-style-type: none"> Pass/proficient on Standards of Learning (SOL) or alternative assessments for grades 3, 6 (US History to 1877), and 8 (Civics and Economics) Pass/proficient on SOL End-of Course (EOC) or alternative assessments for Virginia and US History Completion of advanced coursework by students who passed at least one AP/IB in high school 	Progress and Status Notes: The data above reflects an increase or maintenance in scores at all levels and sub-groups. The achievement gap narrows for students in high school because high school students are allowed multiple opportunities to achieve proficiency on SOL tests. With SOL scores at such high levels, an emphasis is being placed on supporting all students to achieve at the pass advanced level. Scores in grade 6 United States History continue to improve each year the test is given and FCPS continues to be above the state score for this test in both pass proficient as well as pass advanced.																												
Key Milestones: <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Start</th> <th style="text-align: center;">End</th> </tr> </thead> <tbody> <tr> <td>Review and revise curriculum</td> <td style="text-align: center;">9/08</td> <td style="text-align: center;">9/09</td> </tr> <tr> <td>Review and realign curriculum resources</td> <td style="text-align: center;">7/09</td> <td style="text-align: center;">On-going</td> </tr> <tr> <td>Provide target professional development</td> <td style="text-align: center;">6/08</td> <td style="text-align: center;">On-going</td> </tr> <tr> <td>Implementation of Finance Park financial literacy Curriculum for all 8th grade students</td> <td style="text-align: center;">5/10</td> <td style="text-align: center;">On-going</td> </tr> </tbody> </table>		Start	End	Review and revise curriculum	9/08	9/09	Review and realign curriculum resources	7/09	On-going	Provide target professional development	6/08	On-going	Implementation of Finance Park financial literacy Curriculum for all 8 th grade students	5/10	On-going	Key Risks and Issues: <ul style="list-style-type: none"> Risk: Revision of social studies SOL by VDOE could result in a decline in SOL scores for social studies. Probability: high Impact: high Exposure: high Mitigation Plan: Identify additional resources and provide targeted professional development for new content. <ul style="list-style-type: none"> Issue: Review and revision of curriculum and resources as needed Urgency: high Impact: high Priority: high Resolution Plan: Curriculum specialists will review current curriculum resources and identify areas that require additional resources. This will be accomplished with the input of teachers participating in summer curriculum projects. Targeted professional development will be given.													
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Notes: A new graduation requirement in economics and personal financial literacy will affect incoming freshman in September 2010 who will have 4 years to complete this requirement. This requirement will impact enrollment in social studies electives. The VDOE SOL test in spring 2010 will include field test items from the 2008 SOL. The spring 2011 SOL test will be based entirely on the revised 2008 SOL curriculum.																													

Student Achievement Goal 1.2 Communicate in Two Languages																		
<p>Goal Champion: Peter Noonan SAG Number: 1.2 World Languages Offices Involved: Office of Language Acquisition and Title I Schools Involved: All Schools Students Targeted for Impact: All students enrolled in world languages</p>	<p>Progress toward 2010-2011 Intermediate Goals: Currently, 45 of the 139 elementary schools offer instruction in world languages. If FLES expansion to additional schools is postponed another year, the number of programs will remain the same and instruction in world languages will be offered to 32% of the elementary schools in 2010-2011.</p>																	
<p>Reasonable Interpretation:</p> <ul style="list-style-type: none"> Effective communication is one important component of preparing FCPS students with the twenty-first century skills they need to be successful members of today's global society. To prepare students to become competitive in the global economy and to better understand perspectives of diverse societies around the world, effective communication includes being able to communicate in more than one language. 	<table border="1"> <thead> <tr> <th>Status</th> <th>Baseline</th> <th>2009-2010</th> </tr> </thead> <tbody> <tr> <td>Grade 6 Immersion</td> <td>72% Met or Exceeded Expectations</td> <td>95% Met or Exceeded Expectations</td> </tr> <tr> <td>Grade 8 Level 1</td> <td>77% Met or Exceeded Expectations</td> <td>75.5% Met or Exceeded Expectations</td> </tr> </tbody> </table>			Status	Baseline	2009-2010	Grade 6 Immersion	72% Met or Exceeded Expectations	95% Met or Exceeded Expectations	Grade 8 Level 1	77% Met or Exceeded Expectations	75.5% Met or Exceeded Expectations						
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<p>Approved Measures: The approved measures for World Languages are:</p> <ul style="list-style-type: none"> Meeting and Exceeding Expectations in grade 6 (using the elementary performance guideline: junior Intermediate-Low or above on the immersion performance assessment). Meeting and Exceeding Expectations in grade 8 for students without prior instruction (using the adult performance guideline: Novice-Mid or higher on the world languages secondary performance assessment) Exceeding Expectations in grade 8 for students with prior immersion instruction (using the adult performance guideline: Novice-Mid or higher on the world languages secondary performance assessment). 	<p>Progress and Status Notes:</p> <ul style="list-style-type: none"> In June 2010, the grade 6 immersion data shows an increase from 83% (June 2009) to 95% (June 2010) students met or exceeded expectations. The grade 8 data indicates an increase from 73% (June 2009) to 75.5% (June 2010) students met or exceeded expectations. <p>Note: Performance Assessments for FLES students learning a world language in grades 3 and 6 are in the field test stage. As FLES expands one grade level per year, more students participate in the field test of the Jr. PALS assessment which increases test reliability.</p>																	
<p>Key Milestones:</p> <table border="1"> <thead> <tr> <th></th> <th>Start</th> <th>End</th> </tr> </thead> <tbody> <tr> <td>Field test FLES performance assessments in grade 3</td> <td>6/2008</td> <td>6/2011</td> </tr> <tr> <td>Field test FLES performance assessments in grade 6</td> <td>6/2009</td> <td>6/2012</td> </tr> <tr> <td>Implement a new registration process for the Credit Exam in World Languages</td> <td>3/2010</td> <td>9/2010</td> </tr> <tr> <td>Train new FLES teachers</td> <td>8/2010</td> <td>On going</td> </tr> </tbody> </table> <p>Notes:</p>		Start	End	Field test FLES performance assessments in grade 3	6/2008	6/2011	Field test FLES performance assessments in grade 6	6/2009	6/2012	Implement a new registration process for the Credit Exam in World Languages	3/2010	9/2010	Train new FLES teachers	8/2010	On going	<p>Key Risks and Issues: Risk: A key risk includes the current budget situation. Should funding not be available to expand elementary programs, the goal of having all FCPS students graduate with communicative competence in two languages will not be met. Probability: Med Impact: High Exposure: High Mitigation Plan: Emphasize the importance of starting world language instruction at an early age in order to reach a higher level of proficiency upon graduation. <ul style="list-style-type: none"> Issue: Delay in implementation will inhibit the majority of FCPS students from becoming communicatively competent in two languages. Urgency: Med Impact: Med Priority: Med Resolution Plan:</p>		
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School Board Strategic Governance

Student Achievement Goal 1.2 Communicate in At Least Two Languages															
<p>Goal Champion: Peter Noonan SAG Number: 1.2 Offices Involved: Office of Language Acquisition and Title I Schools Involved: All schools Students Targeted for Impact: English language learners (ELLs) [equivalent to limited English proficient (LEP) students]</p>	<p>Progress toward 2010-2011 Intermediate Goals:</p> <ul style="list-style-type: none"> Percent of LEP students who advanced 2 or more levels within 3 years increased 24% from baseline and is 19% higher than the Intermediate Goal. Percent of LEP students who exited ESOL within four years is currently 7% higher than baseline and 2% higher than the Intermediate Goal. This percentage is calculated on a new distinct cohort of students each year who exited ESOL services in that school year. 														
<p>Reasonable Interpretation: Students in FCPS will be proficient communicators in English and in at least one other language</p>															
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Measure</th> <th style="text-align: center;">Baseline</th> <th style="text-align: center;">2009-2010</th> </tr> </thead> <tbody> <tr> <td style="font-size: small;">Percent of LEP students who advance 2 or more levels within 3 years, based on FCPS calculations of <i>individual</i> performance on State-approved English proficiency assessments</td> <td style="text-align: center;">Total LEP = 56%</td> <td style="text-align: center;">Total LEP = 80%</td> </tr> <tr> <td style="font-size: small;">Percent of LEP students who exit ESOL services within 4 years, based on FCPS calculations of <i>individual</i> performance on State-approved English proficiency assessments</td> <td style="text-align: center;">Total LEP = 71%</td> <td style="text-align: center;">Total LEP = 78%</td> </tr> </tbody> </table>				Measure	Baseline	2009-2010	Percent of LEP students who advance 2 or more levels within 3 years, based on FCPS calculations of <i>individual</i> performance on State-approved English proficiency assessments	Total LEP = 56%	Total LEP = 80%	Percent of LEP students who exit ESOL services within 4 years, based on FCPS calculations of <i>individual</i> performance on State-approved English proficiency assessments	Total LEP = 71%	Total LEP = 78%			
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<p>Approved Measures:</p> <ul style="list-style-type: none"> Percent of LEP students who advance 2 or more levels within 3 years, based on FCPS calculations of <i>individual</i> performance on State-approved English proficiency assessments Percent of LEP students who exit ESOL services within 4 years, based on FCPS calculations of <i>individual</i> performance on State-approved English proficiency assessments 		<p>Progress and Status Notes:</p> <p>ESOL:</p> <ul style="list-style-type: none"> "Formerly LEP" students had a pass rate on the 2009-10 reading and math SOL tests comparable to their English proficient (non-LEP) peers. FCPS LEP subgroup exceeded state and federal AYP goals in reading and math every year since 2003-04. VDOE changed to a new English language proficiency (ELP) level system, based on the WIDA levels, in 2009-2010. A division-wide focus on professional learning communities continues to build capacity of all teachers who work with English language learners. 													
<p>Key Milestones:</p> <table border="1" style="width: 100%; border-collapse: collapse; font-size: small;"> <thead> <tr> <th></th> <th style="text-align: center;">Start</th> <th style="text-align: center;">End</th> </tr> </thead> <tbody> <tr> <td>• FCPS implemented WIDA ACCESS for ELLs® as new division-wide English language proficiency (ELP) assessment beginning 2009</td> <td style="text-align: center;">February 2009</td> <td style="text-align: center;">June 2009</td> </tr> <tr> <td>• WIDA ACCESS for ELLs® was administered to over 39,000 ELLs in 2010</td> <td style="text-align: center;">February 2010</td> <td style="text-align: center;">March 2010</td> </tr> <tr> <td>• English proficiency level is now determined by results of the WIDA ACCESS for ELLs® assessment</td> <td style="text-align: center;">July 2010</td> <td style="text-align: center;">ongoing</td> </tr> </tbody> </table> <p>Notes:</p> <ul style="list-style-type: none"> VDOE requires the use of WIDA ACCESS for ELLs® as the English language proficiency assessment for all LEP students in grades K-12 in Virginia. VDOE requires school divisions to fund the purchase and administration of the WIDA ACCESS for ELLs® assessment. 			Start	End	• FCPS implemented WIDA ACCESS for ELLs® as new division-wide English language proficiency (ELP) assessment beginning 2009	February 2009	June 2009	• WIDA ACCESS for ELLs® was administered to over 39,000 ELLs in 2010	February 2010	March 2010	• English proficiency level is now determined by results of the WIDA ACCESS for ELLs® assessment	July 2010	ongoing	<p>Key Risks and Issues:</p> <ul style="list-style-type: none"> Risk: Using a new ELP assessment and new ELP level system starting in 2009-10 may create a need to establish a new baseline for calculating percent meeting Goal 1.2 measures. <p>Probability: High Impact: High Exposure: High</p> <p>Mitigation Plan: Analyze results from new ELP assessment and new ELP level system and determine if new baseline and/or measures need to be established.</p> <ul style="list-style-type: none"> Issue: VDOE established new ELP level system (WIDA) in 2009-2010. <p>Urgency: High Impact: High Priority: High</p> <p>Resolution Plan: Work with IT and other departments to transition to new system in SASI and in schools and consider implications for potential new Goal 1.2 measures.</p> <ul style="list-style-type: none"> Issue: Budget situation may affect staffing, staff development, materials, and assessment funding. <p>Urgency: High Impact: High Priority: High</p> <p>Resolution Plan: Reprioritization of efforts to meet goals will be made based on available resources.</p>	
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Student Achievement Goal 1.3 Explore, understand, and value the fine and practical arts																															
<p>Goal Champion: Peter Noonan SAG Number: 1.3 (Fine Arts) Offices Involved: Fine Arts Office Schools Involved: All Elementary Schools Students Targeted for Impact: All Grade 6 students</p>	<p>Progress toward 2010-2011 Intermediate Goals: Goal 1 Champion Statement: Intermediate goal will be met as the assessments will be delivered divisionwide in 2010-2011. Two-year baseline data will be available fall 2012.</p>																														
<p>Reasonable Interpretation: The knowledge and skills students developed in fine arts and CTE courses form the basis for 21st century skills that require cultural literacy, inventive thinking, problem solving, and creativity.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Status</th> <th style="width: 15%;">2007-2008</th> <th style="width: 15%;">2008-2009</th> <th style="width: 15%;">2009-2010</th> </tr> </thead> <tbody> <tr> <td>Grade 6 music assessment plan and pilot phase</td> <td style="text-align: center;">6 schools</td> <td style="text-align: center;">Same</td> <td style="text-align: center;">22 schools</td> </tr> <tr> <td>Grade 6 art assessment plan and pilot phase</td> <td style="text-align: center;">10 schools</td> <td style="text-align: center;">Same</td> <td style="text-align: center;">16 schools</td> </tr> <tr> <td>Successful completion of AP/IB Fine Arts courses</td> <td style="text-align: center;">99%</td> <td style="text-align: center;">98%</td> <td style="text-align: center;">99%</td> </tr> </tbody> </table>				Status	2007-2008	2008-2009	2009-2010	Grade 6 music assessment plan and pilot phase	6 schools	Same	22 schools	Grade 6 art assessment plan and pilot phase	10 schools	Same	16 schools	Successful completion of AP/IB Fine Arts courses	99%	98%	99%											
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<p>Approved Measures:</p> <ul style="list-style-type: none"> Grade 6 Art and Music Benchmarks Pilot Grade 6 students met or exceeded benchmark performance standards in art and/or music Completion of advanced coursework by subject 	<p>Progress and Status Notes: Fine Arts:</p> <ul style="list-style-type: none"> Pilot for music and art assessment was completed at the end of the 2009-10 school year culminating with data entry and anchor entry by teachers into eCART. Additional teachers beyond the pilot schools were trained to build capacity for 2010-2011 divisionwide launch. Budget constraints may limit the full funding this assessment in future years. Advanced Course Enrollment: Art 1,446; Dance 52; Music 8,475; Theatre Arts 315. 																														
<p>Key Milestones:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Start</th> <th style="text-align: center;">End</th> </tr> </thead> <tbody> <tr> <td>• Determine approach and delivery method</td> <td style="text-align: center;">08/2007</td> <td style="text-align: center;">9/2007</td> </tr> <tr> <td>• Determine inter-rater reliability metrics</td> <td style="text-align: center;">2/2008</td> <td style="text-align: center;">ongoing</td> </tr> <tr> <td>• FCPS 24/7 sites updated with revised assessments and anchors</td> <td style="text-align: center;">8/2008</td> <td style="text-align: center;">9/2008</td> </tr> <tr> <td>• eCart entry of art and music SBIs</td> <td style="text-align: center;">7/2009</td> <td style="text-align: center;">7/2010</td> </tr> <tr> <td>• Data collection requirements</td> <td style="text-align: center;">7/2008</td> <td style="text-align: center;">Ongoing</td> </tr> <tr> <td>• Expansion of pilot</td> <td style="text-align: center;">9/2009</td> <td style="text-align: center;">6/2010</td> </tr> <tr> <td>• Assessment entry in eCART</td> <td style="text-align: center;">6/2010</td> <td style="text-align: center;">Ongoing</td> </tr> <tr> <td>• Divisionwide implementation</td> <td style="text-align: center;">8/2010</td> <td style="text-align: center;">Ongoing</td> </tr> </tbody> </table> <p>Notes: Originally approved measures may be modified pending the outcome of budget decisions.</p>		Start	End	• Determine approach and delivery method	08/2007	9/2007	• Determine inter-rater reliability metrics	2/2008	ongoing	• FCPS 24/7 sites updated with revised assessments and anchors	8/2008	9/2008	• eCart entry of art and music SBIs	7/2009	7/2010	• Data collection requirements	7/2008	Ongoing	• Expansion of pilot	9/2009	6/2010	• Assessment entry in eCART	6/2010	Ongoing	• Divisionwide implementation	8/2010	Ongoing	<p>Key Risks and Issues:</p> <ul style="list-style-type: none"> Risk: The use of eCART for delivering and scoring assessment is scheduled for implementation in the spring 2011. These elements must work for successful countywide data collection and baseline reporting in the fall of 2012. <p>Probability: Medium Impact: High Exposure: High Mitigation Plan: Encourage and emphasize importance of using eCART for data collection in maintaining the implementation schedule. • Issue: Implementation may be further delayed. Urgency: Medium Impact: Medium Priority: Medium Resolution Plan: Train teachers in the use of this assessment with students in Grade 6 and develop inter-rater reliability when scoring these authentic assessments.</p>			
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Student Achievement Goal 1.3 Explore, understand, and value the fine and practical arts																																							
<p>Goal Champion: Peter Noonan SAG Number: 1.3 Offices Involved: CTE Schools Involved: All high schools Students Targeted for Impact: All students enrolled in career and technical education (CTE) courses</p>	<p>Progress toward 2010-2011 Intermediate Goals: Yearly Results—students enrolled in grades 9-12, may include students earning more than 1 certification.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr><td>2003-2004</td><td style="text-align: center;">523</td></tr> <tr><td>2004-2005</td><td style="text-align: center;">1286 (FCPS began to pay for exams)</td></tr> <tr><td>2005-2006</td><td style="text-align: center;">2580</td></tr> <tr><td>2006-2007</td><td style="text-align: center;">2805</td></tr> <tr><td>2007-2008</td><td style="text-align: center;">2877</td></tr> <tr><td>2008-2009</td><td style="text-align: center;">3769</td></tr> <tr><td>2009-2010</td><td style="text-align: center;">7009</td></tr> </tbody> </table>				2003-2004	523	2004-2005	1286 (FCPS began to pay for exams)	2005-2006	2580	2006-2007	2805	2007-2008	2877	2008-2009	3769	2009-2010	7009																					
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<p>Reasonable Interpretation:</p> <ul style="list-style-type: none"> The knowledge and skills students develop in fine arts and CTE courses form the basis for 21st century skills that require cultural literacy, inventive thinking, problem solving, and creativity. 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Status</th> <th style="width: 10%;">2007</th> <th style="width: 10%;">2008</th> <th style="width: 10%;">2009</th> <th style="width: 10%;">2010</th> </tr> </thead> <tbody> <tr> <td>Seniors, unduplicated results</td> <td style="text-align: center;">15%</td> <td style="text-align: center;">17%</td> <td style="text-align: center;">19.5%</td> <td style="text-align: center;">28.3%</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">2004 - 2005</th> <th style="text-align: center;">2007 - 2008</th> <th style="text-align: center;">2008-2009</th> <th style="text-align: center;">2009-2010</th> </tr> </thead> <tbody> <tr> <td>Enrollment in HS CTE courses</td> <td style="text-align: center;">30,191</td> <td style="text-align: center;">29,948</td> <td style="text-align: center;">31,174</td> <td style="text-align: center;">30,692</td> </tr> <tr> <td>Enrollment in HS academies</td> <td style="text-align: center;">3319</td> <td style="text-align: center;">3592</td> <td style="text-align: center;">3885</td> <td style="text-align: center;">4,381</td> </tr> <tr> <td>Industry tests given</td> <td style="text-align: center;">2786</td> <td style="text-align: center;">5865</td> <td style="text-align: center;">6177</td> <td style="text-align: center;">12,140</td> </tr> <tr> <td>Certifications earned</td> <td style="text-align: center;">1286</td> <td style="text-align: center;">2877</td> <td style="text-align: center;">3769</td> <td style="text-align: center;">7009</td> </tr> </tbody> </table>				Status	2007	2008	2009	2010	Seniors, unduplicated results	15%	17%	19.5%	28.3%		2004 - 2005	2007 - 2008	2008-2009	2009-2010	Enrollment in HS CTE courses	30,191	29,948	31,174	30,692	Enrollment in HS academies	3319	3592	3885	4,381	Industry tests given	2786	5865	6177	12,140	Certifications earned	1286	2877	3769	7009
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<p>Approved Measures:</p> <ul style="list-style-type: none"> Completion of CTE coursework (includes report of students earning industry certifications or licensures) Completion of advanced coursework by subject (IB) 	<p>Progress and Status Notes: Practical Arts:</p> <ul style="list-style-type: none"> A baseline of unduplicated senior-only results has been determined. These students earned at least one industry credential during their high school career. The 2010 student data shows an increase of 8.8% from 2009 data. During the 2009-2010 school year, the three IB CTE courses had enrollments of 422 students with a 99% successful completion rate. 																																						
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School Board Strategic Governance

Student Achievement Goal 1.4 Understand the interrelationship and interdependence of the countries and cultures of the world																	
<p>Goal Champion: Peter Noonan SAG Number: 1.4 Offices Involved: PreK-12 Curriculum & Instruction Schools Involved: All schools Students Targeted for Impact: Students K-12</p>	<p>Progress toward 2010-2011 Intermediate Goals: The Grade 5 Global Awareness Technology project has been fully implemented and the project scoring rubric continues to be refined. All subgroups have made progress from the baseline data for the End of Course World History II SOL test.</p>																
<p>Reasonable Interpretation:</p> <ul style="list-style-type: none"> Investigate the interactions among nations that result in today's interconnected world 	<table border="1"> <thead> <tr> <th>Status</th> <th>2006-2007</th> <th>2009-2010</th> </tr> </thead> <tbody> <tr> <td>Gr 5 Global Awareness/Tech Project</td> <td>21 schools</td> <td>138 schools</td> </tr> <tr> <td>World History II Proficiency</td> <td>95%</td> <td>97%</td> </tr> <tr> <td>World History II Advanced</td> <td>30%</td> <td>50%</td> </tr> </tbody> </table>		Status	2006-2007	2009-2010	Gr 5 Global Awareness/Tech Project	21 schools	138 schools	World History II Proficiency	95%	97%	World History II Advanced	30%	50%			
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<p>Approved Measures:</p> <ul style="list-style-type: none"> Global 5 Global Awareness and Technology Project Pass/proficient on SOL End of Course or alternative assessment for World History II 	<p>Progress and Status Notes:</p> <ul style="list-style-type: none"> The grade 5 Global Awareness and Technology project is implemented in all elementary schools as of the 09-10 school year. The data above reflects an increase in scores for all sub-groups taking the World History II End of Course SOL test. With SOL scores in the high 80s and 90s, emphasis is being placed on supporting students, especially LEP students and those in advanced classes, to reach the level of pass advanced. Staff continues to seek out and encourage opportunities for schools to participate in activities that support this goal. 																
<p>Key Milestones:</p> <table border="1"> <thead> <tr> <th></th> <th>Start</th> <th>End</th> </tr> </thead> <tbody> <tr> <td>GR 5 Global Awareness /Tech Project implementation</td> <td>9/07</td> <td>On-going</td> </tr> <tr> <td>Continued professional development</td> <td>6/08</td> <td>On-going</td> </tr> <tr> <td>Review and revise curriculum</td> <td>6/08</td> <td>On-going</td> </tr> <tr> <td>Development of a data collection tool</td> <td>6/08</td> <td>On-going</td> </tr> </tbody> </table> <p>Notes: Professional development targeted to teaching Africa will be the focus of professional development for World History teachers. It should be noted that 43% of FCPS students come from a home where a language other than, or in addition to English is spoken. Schools are encouraged to embrace the cultural diversity of their community as part of this goal.</p>		Start	End	GR 5 Global Awareness /Tech Project implementation	9/07	On-going	Continued professional development	6/08	On-going	Review and revise curriculum	6/08	On-going	Development of a data collection tool	6/08	On-going	<p>Key Risks and Issues:</p> <ul style="list-style-type: none"> Risk: Competing priorities to meet AYP may hinder implementation of a non-SOL project (GATP) <p>Probability: medium Impact: high Exposure: medium</p> <p>Mitigation Plan: Encourage stakeholders to participate in the implementation of this project. Continue to hold professional development to support teachers in this project.</p> <ul style="list-style-type: none"> Issue: Refinement of a data collection tool for the Global Awareness/Technology project that is efficient and meaningful for all involved <p>Urgency: med Impact: medium Priority: high</p> <p>Resolution Plan: Continued collaboration with other offices to develop a data collection tool that is efficient and meaningful.</p>	
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Student Achievement Goal 1.5 <b style="color: red;">Effectively use technology to access, communicate, and apply knowledge and to foster creativity																						
<p>Goal Champion: Peter Noonan SAG Number: 1.5 (Integrated Technology) Offices Involved: Instructional Technology Integration (ITI) Schools Involved: ALL Students Targeted for Impact: All grade 5 and all grade 8</p>	<p>Progress toward 2010-2011 Intermediate Goals:</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 15%;">Status</th> <th style="width: 20%;">2007-2008</th> <th style="width: 20%;">2008-2009</th> <th style="width: 20%;">2009-2010</th> <th style="width: 25%;">2010-2011</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Grade 5 Global Awareness Technology Project</td> <td style="text-align: left;">Training for staff of 24 elementary schools completed Fall 2008. Technology Skill Scaffold is being developed for each elementary grade level K-6.</td> <td style="text-align: left;">Training for staff of 79 elementary schools completed Fall 2008.</td> <td style="text-align: left;">Training for staff at remaining schools completed fall 2009. Technology Literacy Skill Scaffold for each grade level K-6 is finalized.</td> <td style="text-align: left;">Second year of divisionwide implementation. Technology Literacy Skill Scaffold for each grade level K-6 is field tested.</td> </tr> <tr> <td style="text-align: left;">Middle School Technology Mastery Project</td> <td style="text-align: left;">Implementation Plan presented to the PMOC 4-24-08. Not approved due to lack of funding.</td> <td></td> <td></td> <td style="text-align: left;">Technology Literacy Skill Scaffold development begins for middle school grade levels 7-8.</td> </tr> </tbody> </table>				Status	2007-2008	2008-2009	2009-2010	2010-2011	Grade 5 Global Awareness Technology Project	Training for staff of 24 elementary schools completed Fall 2008. Technology Skill Scaffold is being developed for each elementary grade level K-6.	Training for staff of 79 elementary schools completed Fall 2008.	Training for staff at remaining schools completed fall 2009. Technology Literacy Skill Scaffold for each grade level K-6 is finalized.	Second year of divisionwide implementation. Technology Literacy Skill Scaffold for each grade level K-6 is field tested.	Middle School Technology Mastery Project	Implementation Plan presented to the PMOC 4-24-08. Not approved due to lack of funding.			Technology Literacy Skill Scaffold development begins for middle school grade levels 7-8.			
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Middle School Technology Mastery Project	Implementation Plan presented to the PMOC 4-24-08. Not approved due to lack of funding.			Technology Literacy Skill Scaffold development begins for middle school grade levels 7-8.																		
<p>Reasonable Interpretation: Students in FCPS will:</p> <ul style="list-style-type: none"> Acquire and demonstrate skills and proficiencies in the use of technology to access, communicate, and apply knowledge and foster creativity Acquire and demonstrate the knowledge and skills to access and navigate relevant technology resources for research and communicate electronically with a variety of information resources Use technology tools and software to analyze and present research findings Be prepared with the necessary information and technology skills to succeed in the workplace and in society 	<p>Progress and Status Notes:</p> <ul style="list-style-type: none"> Technology Skill Scaffold is being finalized for each elementary grade level, K-6. Field test in the 2010-2011 school year. Over the past three years, the National Educational Technology Standards have been refreshed for Students (2007), Teachers (2008), and Administrators (2009). These serve as a guide for the development of technology scaffolds for students and professional development for teachers and administrators. Technology Literacy Skill Scaffold is being developed for middle school grades Technology is integrated into FCPS curriculum and is used by teachers to enhance learning. Because technology is not a separate course, measuring effective use continues to be a challenge. 																					
<p>Approved Measures:</p> <ul style="list-style-type: none"> Grade 5 Global Awareness & Technology Project Middle school integrated technology project 	<p>Key Risks and Issues:</p> <ul style="list-style-type: none"> Issue: Defining the skills and using appropriate measure to assess effective technology use Urgency: Impact: High Priority: High Resolution Plan: Continue to create a technology skills scaffold for each grade level and provide training on these skills to teachers through the school based technology specialists (SBTS) Risk: Potential reduction in the number of instructional staff members available to support teacher integration of technology and student use of technology Urgency: Impact: High Priority: High Resolution Plan: Timelines for central technology initiatives will be greatly expanded and some projects delayed or cancelled. Without these instructional staff members, teachers will not have the skills, training, and instructional support needed to help students to utilize technology to communicate, create, access information or apply their knowledge Risk: Availability of Technology Probability: Impact: High Exposure: High Mitigation Plan: Investigate lower-cost options and sharing of hardware by teachers (mobile labs) 																					
<p>Key Milestones:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;"><u>Start</u></th> <th style="width: 20%; text-align: center;"><u>End</u></th> </tr> </thead> <tbody> <tr> <td>• Develop 5th grade project</td> <td style="text-align: center;">10/06</td> <td style="text-align: center;">6/07</td> </tr> <tr> <td>• 5th grade project beta</td> <td style="text-align: center;">5/07</td> <td style="text-align: center;">6/07</td> </tr> <tr> <td>• 5th grade project pilot</td> <td style="text-align: center;">9/07</td> <td style="text-align: center;">6/08</td> </tr> <tr> <td>• 5th grade project year 1 implementation</td> <td style="text-align: center;">9/08</td> <td style="text-align: center;">6/09</td> </tr> <tr> <td>• 5th grade project year Full implementation</td> <td style="text-align: center;">9/09</td> <td style="text-align: center;">ongoing</td> </tr> </tbody> </table> <p>Notes: The Middle School integrated technology project was presented to the Project Management Oversight Committee on April 24, 2008. The project was not approved due to lack of funding.</p>		<u>Start</u>	<u>End</u>	• Develop 5 th grade project	10/06	6/07	• 5 th grade project beta	5/07	6/07	• 5 th grade project pilot	9/07	6/08	• 5 th grade project year 1 implementation	9/08	6/09	• 5 th grade project year Full implementation	9/09	ongoing				
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School Board Strategic Governance

Student Achievement Goal 3.1																					
Know and practice the duties, responsibilities, and rights of citizenship in a democratic society																					
<p>Goal Champion: Phyllis Pajardo SAG Number: 3.1 Offices Involved: Cluster Offices Pre-K Curriculum and Instruction/Instructional Services Program Evaluation/Professional Learning and Accountability Schools Involved: All Students Targeted for Impact: All</p>	<p>Progress toward 2010-2011 Intermediate Goals: Baseline data (SY 2009-10) for student survey to be analyzed and reported</p> <p>Progress and Notes:</p> <ul style="list-style-type: none"> Administered pilot student survey to selected students in cluster V in spring 2009 Administered student survey to grade 6, 8, and 12 students in fall 2009 Analyze and report data; establish survey benchmarks for grades 6, 8, and 12 																				
<p>Reasonable Interpretation:</p> <ul style="list-style-type: none"> Demonstrate an understanding of the duties, responsibilities, and rights specific to a democratic society; to be informed participants in the democratic process. 																					
<p>Key Milestones:</p> <p>Milestones taken from SAG 1.1.4 Social Studies</p> <ul style="list-style-type: none"> Review and revise social studies curriculum Provide targeted professional development Pilot administration to sample population Administer survey to students in grades 6, 8, and 12 Analyze and report survey responses 	<table border="1"> <thead> <tr> <th></th> <th style="text-align: center;">Start</th> <th style="text-align: center;">End</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">9/09</td> <td style="text-align: center;">On-going</td> </tr> <tr> <td></td> <td style="text-align: center;">6/09</td> <td style="text-align: center;">On-going</td> </tr> <tr> <td></td> <td style="text-align: center;">3/09</td> <td style="text-align: center;">6/09</td> </tr> <tr> <td></td> <td style="text-align: center;">10/09</td> <td style="text-align: center;">11/09</td> </tr> <tr> <td></td> <td style="text-align: center;">2/10</td> <td style="text-align: center;">5/10</td> </tr> </tbody> </table>		Start	End		9/09	On-going		6/09	On-going		3/09	6/09		10/09	11/09		2/10	5/10	<p>Key Risks and Issues:</p> <p>Suspended funding impacting the student interactions with government project Probability: High Impact: High Exposure: High</p> <p>Mitigation Plan: Identify and secure funds from external funding sources Urgency: Medium Impact: High Priority: Medium</p> <p>Resolution Plan: Write grant</p>	
	Start	End																			
	9/09	On-going																			
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Student Achievement Goal 3 – Responsibility to the Community Be respectful and contributing participants in their school, community, country, and world																		
Goal Champion: SAG Number: Offices Involved:	Phyllis Pajardo 3.2 Cluster Offices Strategic Communication and Web Team/Communication and Community Outreach Facilities Management/Facilities and Transportation Services Enterprise Information Services and Assessment/Information Technology Pre-K Curriculum and Instruction/Instructional Services Professional Practice and Learning/Professional Learning and Accountability Program Evaluation/Professional Learning and Accountability	Progress toward 2010-2011 Intermediate Goals: Baseline data, average of SY 2007-08 and SY 2008-09 <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: #cccccc;"> <th>Status</th> <th>SY 2007-08</th> <th>SY 2008-09</th> <th>Baseline</th> </tr> </thead> <tbody> <tr> <td>Graduates earning a Civics Seal</td> <td>3.9%</td> <td>4.4%</td> <td>4.2%</td> </tr> </tbody> </table>		Status	SY 2007-08	SY 2008-09	Baseline	Graduates earning a Civics Seal	3.9%	4.4%	4.2%							
Status	SY 2007-08	SY 2008-09	Baseline															
Graduates earning a Civics Seal	3.9%	4.4%	4.2%															
Schools Involved: Students Targeted for Impact:	All Grades 6, 8, 12																	
Reasonable Interpretation: <ul style="list-style-type: none"> Exercise opportunities to "give back" to the community 																		
Approved Measures: <ul style="list-style-type: none"> Complete a school-approved service learning project as indicated by the assigned teacher in grades 6, 8, and 12. Earn a Civics Seal, grade 12 graduates. 	Progress and Status Notes: <ul style="list-style-type: none"> Continue to develop strategic communication plan regarding service learning guidelines including criteria for "successful completion." Identify and address perceived barriers in internal structures (i.e. building knowledge, application process, and reporting practices) which impact Civics Seal data. Noted the a slight increase in the number of Civic Seal diplomas from 2008 to 2009; 435 graduates, 3.9% reported in 2008 by comparison to 518 graduates, 4.4% reported in 2009. Strengthen communication for elementary school implementation of service learning guidelines. Continue to strengthen communication efforts with high school students, staff, and parents regarding the local service learning recognition and the Civics Seal criteria, availability, and reporting. Publicize criteria for graduates' "successful completion" and awarding of a Service Learning Cord. Creating outcomes to include a measure for quality for service learning projects. Continue exploring the partnership with Volunteer Fairfax, Fairfax County Government. 																	
Key Milestones:	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #cccccc;"> <th></th> <th style="text-align: center;">Start</th> <th style="text-align: center;">End</th> </tr> </thead> <tbody> <tr> <td>Finalized SASI/ISIS reporting process with DIT.</td> <td style="text-align: center;">June 2009</td> <td style="text-align: center;">January 2010</td> </tr> <tr> <td>Created FCPS Compass leadership seminar for teacher leaders and administrators.</td> <td style="text-align: center;">January 2010</td> <td style="text-align: center;">February 2010</td> </tr> <tr> <td>Finalizing plans with DCCO and DIT regarding FCPS service learning website design and marketing materials (brochures, posters, and FAQ sheets)</td> <td style="text-align: center;">July 2009</td> <td style="text-align: center;">February 2010</td> </tr> <tr> <td>Completed a review of school improvement plans of schools that are currently implementing service learning programs with fidelity</td> <td style="text-align: center;">August 2008</td> <td style="text-align: center;">February 2010</td> </tr> </tbody> </table>		Start	End	Finalized SASI/ISIS reporting process with DIT.	June 2009	January 2010	Created FCPS Compass leadership seminar for teacher leaders and administrators.	January 2010	February 2010	Finalizing plans with DCCO and DIT regarding FCPS service learning website design and marketing materials (brochures, posters, and FAQ sheets)	July 2009	February 2010	Completed a review of school improvement plans of schools that are currently implementing service learning programs with fidelity	August 2008	February 2010	Key Risks and Issues: Issue: Inadequate documentation of service learning projects and Civic Seal recipients; reduction in funding for <i>Opportunities to Give Back</i> project Probability: medium Impact: high Exposure: high Mitigation Plan: Craft methods of documentation for service learning that integrate with current FCPS systems. Urgency: medium Impact: high Priority: high Resolution Plan: Work with DIT to create a Blackboard site where students can share project ideas and outcomes.	
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School Board Strategic Governance

Student Achievement Goal 3.3																	
Understand the purpose, role, and means of interaction with the different levels of government																	
<p>Goal Champion: Phyllis Pajardo SAG Number: 3.3 Offices Involved: Office PreK-12 Curriculum and Instruction/Instructional Services Program Evaluation/Professional Learning and Accountability Schools Involved: All Students Targeted for Impact: All</p>	<p>Progress toward 2010-2011 Intermediate Goals: The table below lists the percent of students meeting benchmark at Baseline and the average in 2007-08 and 2008-2009. The data represents the percentage of students who demonstrated an area of strength on the civics strand of the grade-level Social Studies Standards of Learning Test (defined as attaining a scale score of 30 or above).</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Status</th> <th style="text-align: center;">Baseline</th> <th style="text-align: center;">Current Performance*</th> </tr> </thead> <tbody> <tr> <td>Gr 3 Civics Strand of the History and Social Science SOL</td> <td style="text-align: center;">82</td> <td style="text-align: center;">85</td> </tr> <tr> <td>Gr 6 Civics Strand of the US History to 1877 SOL</td> <td style="text-align: center;">72</td> <td style="text-align: center;">83</td> </tr> <tr> <td>Gr 8 Civics Strands of the Civics and Economics SOL</td> <td style="text-align: center;">72</td> <td style="text-align: center;">76</td> </tr> <tr> <td>Gr 12 Civics Strand of the Virginia & US History EOC SOL</td> <td style="text-align: center;">86</td> <td style="text-align: center;">86</td> </tr> </tbody> </table> <p><i>*To increase the stability of the strand data, current performance represents the average of two years of data SY 2007-08 and SY 2008-09</i></p> <p>Progress and Notes:</p> <ul style="list-style-type: none"> • Students in grades 3, 6, and 8 have demonstrated meaningful gains on the SOL Civic strand (3 percentage points or more) since baseline. • The performance of students in grade 12 has remained stable since baseline. • Different from grade 3, 8, and 12, grade 6 students showed improvement on the civics strand, consistent with their overall performance on the social science SOL. • Strand data is less stable than the overall SOL data. To increase the stability of the measurement, current performance is based on an average of performance between SY 2008-09 and the previous year, SY 2007-08. This is in alignment with the discussion during the 2009 Goal 3 Monitoring Report. 		Status	Baseline	Current Performance*	Gr 3 Civics Strand of the History and Social Science SOL	82	85	Gr 6 Civics Strand of the US History to 1877 SOL	72	83	Gr 8 Civics Strands of the Civics and Economics SOL	72	76	Gr 12 Civics Strand of the Virginia & US History EOC SOL	86	86
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Gr 12 Civics Strand of the Virginia & US History EOC SOL	86	86															
<p>Reasonable Interpretation:</p> <ul style="list-style-type: none"> • Demonstrate knowledge of the structure, duties, and responsibilities of branches of government • Be able to participate in mock and regular election campaigns, support a position, and interface with local, state, and national politicians 	<p>Key Risks and Issues: Suspended funding impacting the students with government project Probability: High Impact: High Exposure: High Mitigation Plan: Identify and secure funds from external funding source. Urgency: Medium Impact: High Priority: High Resolution Plan: Work with Grants Office and other appropriate agencies to write a grant.</p>																
<p>Key Milestones:</p> <p>Related milestones taken from SAG 1.1.4 Social Studies Narrative and Fact Sheet</p> <ul style="list-style-type: none"> • Review and revise social studies curriculum. • Provide targeted professional development 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Start</th> <th style="text-align: center;">End</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">9/09</td> <td style="text-align: center;">On-going</td> </tr> <tr> <td style="text-align: center;">6/09</td> <td style="text-align: center;">On-going</td> </tr> </tbody> </table>	Start	End	9/09	On-going	6/09	On-going										
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9/09	On-going																
6/09	On-going																

Student Achievement Goal 3.4 Exercise good stewardship of the environment			
Goal Champion: Phyllis Pajardo SAG Number: 3.4 Offices Involved: Pre-K Curriculum and Instruction/Instructional Services Program Evaluation/Professional Learning and Accountability Schools Involved: All Students Targeted for Impact: All	Progress toward 2010-2011 Intermediate Goals: Baseline data (SY 2009-10) for student survey to be analyzed and reported Progress and Notes: <ul style="list-style-type: none"> Utilize a combination of nationally-normed survey items and locally developed items to assess beliefs and actions related to involvement in the democratic process Finalize in later winter 2009 Pilot with 2,000 students, Spring 2009 Review pilot data; establish benchmarks for grades 6, 8, and 12, fall 2009 Pilot survey items may be modified based on the results of the pilot Collect baseline data SY 2009-10 		
Reasonable Interpretation: <ul style="list-style-type: none"> Demonstrate environmental stewardship by actively engaging in behaviors to protect and benefit their surroundings and communities 			
Key Milestones: Milestones taken from SAG 1.1.3, Science <ul style="list-style-type: none"> Advertise the Schoolyard Stewardship Mini Grant. Distribute funds in March. Provide targeted professional development Tie environmental stewardship to service learning Develop additional lessons for 7th grade that can be done in the schoolyard: implementation in spring Analyze the survey results 	Start	End	Key Risks and Issues: Reduced funding the sustainability of <i>Probing and Protecting the Chesapeake Watershed</i> project Probability: Medium Impact: High Exposure: High Mitigation Plan: Utilize funds from service learning project. Urgency: Medium Impact: High Priority: High Resolution Plan: Leverage new GIS-based lesson for a watershed experience in local schoolyard.

Operational Expectations

1. **Global Operational Expectation:**

- A. The Superintendent will maintain a system that conforms to policies of the School Board, the regulations of the Virginia Department of Education, applicable county, state, and federal laws and regulations and ensures that procedures exist for the review and revisions of these policies.
- B. The Superintendent will maintain a system of continuous improvement that ensures excellent customer service in the most efficient, effective manner. The Superintendent will track, measure, and evaluate FCPS effectiveness in realizing student achievement and improving business processes, including both benefits and costs, in a timely manner.
- C. The Superintendent shall not cause, allow, or fail to take reasonable measures to prevent any practice, activity, decision or organizational condition that is unlawful, unethical, unsafe, imprudent, in violation of Board policy, or endangers the district's public image or credibility.

2. **Human Resources**

3. **Professional Learning and Training**

4. **Budget, Financial Management, and Food and Nutrition Services**

5. **Technology**

6. **Instructional Program**

7. **Learning Environment**

8. **Facilities and Transportation Services**

9. **Community Relations**

10. **Relationship with the Board**

2. **HUMAN RESOURCES: The Superintendent will recruit, select, and retain a high quality and diverse workforce that enables FCPS to deliver a world-class education to every student in an environment characterized by high staff morale and loyalty to the FCPS mission and goals.**

A. Recruitment, Selection, and Retention. The Superintendent will:

1. Recruit and hire qualified employees of diverse backgrounds.
2. Retain a highly qualified and diverse workforce with a reasonable annual turnover rate.
3. Ensure that all staff members are qualified to perform the responsibilities assigned to them.
4. Administer appropriate and thorough background inquiries and checks prior to hiring.



School Board Strategic Governance

B. Staff Treatment. The Superintendent will:

1. Encourage full use of talents and energies.
2. Establish a culture of respect that treats all staff members in a fair and balanced manner.
3. Establish an atmosphere of openness, civility, and responsiveness that seeks broad-based staff participation in identifying organizational needs and means of implementing improvements; consider various viewpoints and reasoned dissent while achieving sound decision-making.

C. Staff Evaluation. The Superintendent will:

1. Evaluate regularly all personnel based on job performance expectations aligned to the Board's goals and values, recognizing excellence and providing constructive suggestions for improvement.
2. Assure that the evaluation of all instructional and administrative personnel is designed to:
 - a. Improve and support instruction, identifying professional development and strategies for continuous improvement;
 - b. Measure and document both excellent performance and unsatisfactory performance.

D. Staff Compensation. The Superintendent will:

1. Develop compensation and benefit plans that are fair and equitable and consider the minimum living wage in an effort to attract and retain the highest quality employees competitive with the applicable marketplace.

3. PROFESSIONAL LEARNING AND TRAINING: The Superintendent will support and provide superior training designed to increase individual and team effectiveness. The Superintendent will:

- A. Provide career enrichment and advancement opportunities.
- B. Develop collaborative teams and professional learning communities.
- C. Identify and develop a diverse pool of strong leaders to ensure leadership continuity.

4. BUDGET, FINANCIAL MANAGEMENT, AND FOOD AND NUTRITION SERVICES

A. Budget: The Superintendent shall develop and maintain a multiyear financial plan that is related directly to the Board's student achievement goals and operational expectations, and that avoids long-term fiscal jeopardy to the district. The Superintendent will develop a budget that:

1. Is in a summary format that is understandable, transparent and easily accessible by the community, and presented in a manner that demonstrates the relationship between the budget and the priorities within the student achievement goals and operational expectations.

FCPS managers continually look for ways to do more with less.

School Board Strategic Governance



Building the Future...
Child by Child
FAIRFAX COUNTY
PUBLIC SCHOOLS

2. Accurately projects revenues and expenditures.
3. Shows the amount spent in each budget category for the previous three fiscal years, the amount budgeted for the current fiscal year, and the amount budgeted for the next fiscal year.
4. Explains budget-planning assumptions, identifying significant trends and changes.
5. Accurately reflects anticipated changes in employee compensation, including inflationary adjustments, step increases, and benefits.
6. Provides the Board with a fiscal forecast of needs five (5) years into the future.

B. Financial Management: The Superintendent will manage financial affairs in a fiscally accountable, transparent manner consistent with School Board budget and goals, maximizing effectiveness and conserving resources. The Superintendent will:

1. Ensure that resources are expended in accordance with the budget and School Board expectations.
2. Receive, process, and disburse funds under controls consistent with generally accepted accounting principles, including:
 - a. Settling all debts in a timely manner;
 - b. Maintaining complete and accurate financial records;
 - c. Conducting an annual audit of all school division funds and accounts by an independent auditing firm;
 - d. Conducting a regular fiscal and performance audit of business functions;
 - e. Providing public access to audit results
3. Base purchases upon prudent judgment and sound financial practice, including comparative pricing as appropriate, while taking into account long-term quality and cost.
4. Maintain reasonable insurance coverage on school division property and against liability losses to Board members, staff members, and the school division itself.

C. Food and Nutrition Services: The Superintendent will operate a self-supporting child nutrition program that meets or exceeds Federal guidelines and that promotes healthy choices and wellness.

5. TECHNOLOGY: The Superintendent will use technology to support teaching, learning, and the Board's operational expectations and student achievement goals. The Superintendent will:

- A. Provide a comprehensive and functional technology infrastructure.
- B. Provide technology capabilities that are useful for staff members and students.

School Board Strategic Governance

- C. Use technology to support diverse learning techniques and styles.
- D. Provide a means for interactive communication between the school system, parents, students, and the community.
- E. Provide information electronically about school and division programs and academic progress.
- F. Provide a system to access relevant and current data by appropriate users.

6. INSTRUCTIONAL PROGRAM: The Superintendent shall maintain a program of instruction that offers challenging and relevant opportunities for all students to achieve at levels defined in the Board's student achievement goals. The Superintendent will:

- A. Ensure that instructional programs are based on a comprehensive and objective review of best practices research.
- B. Base instruction on district academic standards that meet or exceed state and/or nationally-recognized model standards.
- C. Effectively measure each student's progress toward achieving or exceeding the standards.
- D. Ensure that the instructional program includes opportunities for students to develop talents and interests in specialized areas.
- E. Ensure that the instructional program accommodates the different learning styles of students and differentiates instruction to meet the needs of students of various backgrounds and abilities.
- F. Encourage new and innovative programs, carefully monitoring and evaluating the effectiveness of all such programs.
- G. Ensure that all instructional programs are regularly evaluated to assure their continuing effectiveness. All evaluations should recommend whether a program should be continued, modified, or discontinued based on its effectiveness and cost.
- H. Ensure appropriate input from students, parents, teachers, administrators and instructional staff members as textbooks are reviewed and selected.

7. LEARNING ENVIRONMENT: The Superintendent shall establish and maintain a learning environment that is safe, healthful, nondiscriminatory, respectful, and conducive to effective learning. The Superintendent will:

- A. Maintain a climate that is characterized by support and encouragement for high student achievement.
- B. Ensure that student behavior expectations are clearly defined, communicated, supported, and enforced.
- C. Ensure behaviors, actions, or attitudes by adults who have contact with students do not hinder the academic performance or the well-being of students.

FCPS will meet the needs of all students, addressing their diverse learning techniques and learning styles.



8. **FACILITIES AND TRANSPORTATION SERVICES**

A. **Facilities: The Superintendent will provide the necessary infrastructure to support instructional programs and operations. The Superintendent will:**

1. Ensure facilities are clean and safe.
2. Develop an annual report on a master plan required to implement an effective preventive maintenance program.
3. Provide for public use of facilities at a reasonable net cost to the school system, as long as student safety, student functions, and the instructional program are not compromised and use guidelines are administered consistently.
4. Establish and regularly update a Facilities Comprehensive Plan, which reflects School Board policy and guides decision making to ensure sound instructional practices; a reasonable balance of capacity utilization; and wise, efficient, and environmentally-responsible use of resources.
5. Establish an objectively prioritized Capital Improvement Program that consists of major maintenance, renovation, and new construction which ensures that classroom capacity and infrastructure meet instructional program and community needs and which endeavors to be equitable across the county.

B. **Transportation: The Superintendent will assure the transportation of all students in a safe and timely manner, to instructional programs for which they are eligible or that meet their needs, in an efficient, effective manner.**

C. **Safety and Security and Emergency Preparedness: The Superintendent will provide physical security and safety programs that ensure the protection of students, staff members, visitors, and FCPS property.**

1. Ensure that updated emergency management plans are in place, that key personnel receive training as appropriate, and that a collaborative and effective working relationship is maintained with local, state, and federal emergency management representatives.

9. **COMMUNITY RELATIONS: The Superintendent shall maintain an organizational culture that treats district stakeholders with respect, dignity, and courtesy, and shall assure that the public is adequately informed about the condition and direction of the district. The Superintendent will:**

A. Maintain an organizational culture that:

1. Values individual differences of opinion;
2. Reasonably includes people in decisions that affect them;
3. Provides open and honest communication in all written and interpersonal interaction;

School Board Strategic Governance

4. Focuses on common achievement of the Board's student achievement goals;
 5. Maintains an open, responsive, and welcoming environment;
 6. Maintains processes for the effective handling of complaints.
- B. Assure the timely flow of accurate and meaningful information, appropriate input, and strategic two-way dialog between the district and the stakeholders that builds understanding for Board decisions and support for district efforts.
- C. Prepare and publish, on behalf of the Board, an annual progress report to the public that includes the following items:
1. Data indicating student progress toward accomplishing the Board's student achievement goals.
 2. Information about school district strategies, programs, and operations intended to accomplish the Board's student achievement goals.
 3. Revenues, expenditures, and costs of major programs and a review of the district's financial condition.
- D. Establish and maintain mutually beneficial partnerships to advance the mission and goals of Fairfax County Public Schools.
- E. Proactively and strategically engage and involve diverse ethnic and cultural elements of the community in support of district efforts.

10. RELATIONSHIP WITH THE BOARD: The Board values a harmonious and positive relationship with the Superintendent characterized by excellent communication, mutual respect, personal ethics, and professional integrity and guidance. To assure this result, the Superintendent will:

- A. Maintain an ethical and harmonious working relationship with the entire Board. The Superintendent will:
1. treat all members impartially;
 2. refrain from criticism of individual members;
 3. respond to Board concerns in a timely and courteous manner;
 4. communicate immediately and directly with the Board or individual Board members when an honest difference of opinion exists; and
 5. promote a positive relationship in Board meetings.
- B. Keep the Board informed on issues, needs, policies, and operation of the school system:
1. offer professional advice to the Board with appropriate recommendations based on thorough study and analysis supported by ample information, including assessment of alternatives, to enable Board members to make informed decisions;

FCPS is governed by a 12-member School Board. Members are elected to four-year terms that are concurrent with the terms of the Fairfax County Board of Supervisors. The current School Board members' terms expire on December 31, 2011.

School Board Strategic Governance

2. report on significant system-wide initiatives;
 3. inform the Board of anticipated significant media coverage;
 4. serve as the thought leader to the Board on current and emerging trends that impact public education; and
 5. keep Board members informed of personnel issues.
- C. Encourage communication and cooperation between Board members and staff members so as to be responsive to concerns of Board members.
- D. Interpret, implement, and support Board policy to staff members and the public, including the implementation of Board priorities (goals) in budget planning and in all operational areas defined and monitored by the Board.
-

Departmental Operational Expectations Monitoring Reports are presented to the School Board during work sessions. These reports provide the Board with performance indicators and their associated measures. Each report includes an executive summary, as well as, a detailed monitoring report. Following are the most recent executive summaries available as of publication of the FY 2012 budget. The School Board is in the process of converting these reports to a new format so, depending on the schedule, some departments have the new format and some have the older format.

HUMAN RESOURCES
OPERATIONAL EXPECTATIONS MONITORING REPORT
EXECUTIVE SUMMARY

Period Covered: November 1, 2009 to October 31, 2010

GREEN = MEETS/EXCEEDS, YELLOW = WATCH/DEFER, RED = UNACCEPTABLE

1. EFFECTIVENESS

Item	Page	Description	Measure	Outcome	
1.1	2	Full-time teaching positions filled by opening of school	98.0%	99.9%	GREEN
1.2	2	Substitute filled rate	92.0%	99.3%	GREEN
1.3	2	Background checks	100%	100.0%	GREEN
1.4	3	Teacher evaluation completion rate	90.0%	93.0%	GREEN
1.4	3	School-based administrator evaluation completion rate	90.0%	96.0%	GREEN
1.5	3	Classification, pay, and benefits structures compared to regional market	+/- 5%		YELLOW
1.6	3	Percentage of Teachers attaining Highly Qualified status	95.0%	99.4%	GREEN
1.7	3-4	Progressive trends in teacher diversity	14.7	15.4%	YELLOW
1.7	3-4	Progressive trends in school-based diversity	23.5	24.1%	YELLOW
1.7	3-4	Progressive trends in nonschool-based administrator diversity	19.9	19.3%	YELLOW
1.8	4	Teacher retention rate	92.3	95.21%	GREEN
1.8	4	Bus driver retention rate	94.7	94.21%	GREEN
1.8	5	Retention of teachers in first 5 years compared to national trends	51.0%	62.1%	GREEN
1.9	6	Develop and maintain outstanding HR practices			GREEN
1.10	6-7	Positive trends in teacher working conditions based on survey			GREEN
1.11	7	Staff Development related to HR practices, compliance, and career advancement			GREEN

2. EFFICIENCY

Item	Page	Description	Measure	Outcome	
2.1	8	HR Staff ratios compared to national benchmarks	110	198	GREEN
2.1	8	HR Staff ratios compared to local government benchmarks	80	198	GREEN
2.1	8	HR Staff ratios compared to federal and state benchmarks	130	198	GREEN
2.2	9	Initiate activities that demonstrate continuous improvement			GREEN

3. CUSTOMER SATISFACTION

Item	Page	Description	Measure	Outcome	
3.1	10	Customer satisfaction survey for new employees	4.0	4.8	GREEN
3.1	10	Satisfaction survey - principals	4.0	4.67	GREEN
3.1	10	Satisfaction survey - applicants	4.0	4.75	GREEN
3.1	10	Satisfaction survey - employee associations and advisory councils	4.0	4.6	GREEN
3.2	10	Call completion rate in Welcome Center	94.0%	96.6%	GREEN

4. INITIATIVES COMPLETED

Item	Page	Description
4.	11	Renegotiated pharmacy benefit contract saving \$7.0 million annually
4.	11	Designed and implemented electronic teacher contracts
4.	11	Attended all employee certified organization and advisory council meetings
4.	11	Enhanced communications through redesigned website and outreach documents
4.	11	Met Enterprise Resource Planning (ERP) implementation readiness milestones
4.	11	Completed 2010 iteration of the Working Conditions Survey
4.	12	Supported employees during Reduction in Force
4.	12	Recognized and celebrated outstanding employee contributions

5. INITIATIVES IN PROGRESS

Item	Page	Description
5.	13	Health Care Reform compliance implementing 2011 requirement for dependent coverage to age 26
5.	13	Continued support of ERP activities with full implementation scheduled January 2013
5.	13	Health care dependent audit generating anticipated savings of \$3.0 million
5.	13	Building leadership capacity through redesign of processes associated with recruitment, selection, and evaluation
5.	13	Flu Shot Campaign providing free flu shots for all employees
5.	13	VRS Modernization

HUMAN RESOURCES
OPERATIONAL EXPECTATIONS MONITORING REPORT
EXECUTIVE SUMMARY

Period Covered: November 1, 2009 to October 31, 2010

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6. ISSUES AND TRENDS, p.14

- Absence of employee pay increases for two years
- Employee morale concerns
- Health Care Reform compliance
- ERP Implementation

7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES, p.14

- Cost of step increase and COLA (\$40.2 million for step; \$17.9 million for COLA)
- Future maintenance costs for ERP (TBD)
- Resource and personnel requirements for design and implementation of ERP (TBD)
- Cost of custodial reclassification to minimum market level (\$520,000)
- Health Care Reform requirements (TBD)

**PROFESSIONAL LEARNING AND TRAINING
OPERATIONAL EXPECTATIONS MONITORING REPORT
EXECUTIVE SUMMARY**

Period Covered: July 1, 2009 to June 30, 2010 (unless otherwise noted)

Green = meets/exceeds, Yellow = watch/defer, Red = unacceptable

1. EFFECTIVENESS

Item	Related OE	Description	Measure	Outcome	Status
1.1	A,B	The quality of professional learning programs	Questionnaire	Baseline TBD	DEFER
1.2	A,B	The quality of the professional learning support provided to school-based employees and central office departmental employees	Questionnaire	Baseline TBD	DEFER
1.3	B	The percentage of schools reaching "deeply embedded" on the tenets of a Professional Learning Community	100% Deeply Embedded	18.3%	GREEN
1.4	C	The diversity (gender and ethnicity) of participants in leadership programs	Reported	Reported	GREEN

2. EFFICIENCY

Item	Related OE	Description	Measure	Outcome	Status
2.1	A,B	Access to Professional Learning and Accountability's internet and intranet sites	Baseline	302,695 visits	GREEN

3. CUSTOMER SATISFACTION

Item	Related OE	Description	Measure	Outcome	Status
3.1	A,B	Potential application of knowledge and skills received in a program	Questionnaire	Baseline TBD	DEFER
3.2	A,B	Training registration, viewing, and printing of transcripts and certificates	100%	99.5%	GREEN
3.3	B	The usefulness of Professional Learning Community Survey data for school improvement planning or other planning efforts	Survey	Baseline TBD	DEFER

4. INITIATIVES COMPLETED

Item	Related OE	Description
4.1	A,B,C	Thomas Jefferson High School for Science and Technology (TJHSST) Admissions Office merged with PLA in June 2010.
4.2	A,B,C	TJHSST hired an admissions outreach specialist in December 2010.
4.3	A,B,C	PLA's Office of Program Evaluation completed the Research Brief, "Embracing Change."
4.4	A,B,C	PLA's Office of Program Evaluation completed a "Modified Calendar Literature Review and FCPS Analysis."
4.5	A,B,C	PLA's Office of Program Evaluation completed the study, "Grade 6 Placement – FCPS Analysis."
4.6	A,B,C	PLA's Office of Program Evaluation completed revision to the TJHSST admissions process.
4.7	A,B,C	PLA's Office of Program Evaluation completed development of a "Full-Day Kindergarten Risk Index."

5. INITIATIVES IN PROGRESS

Item	Related OE	Description
5.1	A,B,C	FCPS Comprehensive 5-year Professional Development Plan
5.2	A	SOAR (School Overall Achievement Review)
5.3	A	Priority Schools support
5.4	A	TJHSST collaboration with Instructional Services to increase enrollment of underrepresented students
5.5	A	TJHSST is exploring moving its paper-based application process to an online system

**PROFESSIONAL LEARNING AND TRAINING
OPERATIONAL EXPECTATIONS MONITORING REPORT
EXECUTIVE SUMMARY**

Period Covered: July 1, 2009 to June 30, 2010 (unless otherwise noted)

Green = meets/exceeds, **Yellow** = watch/defer, **Red** = unacceptable

5.6	A,B,C	Student Achievement Goals support
5.7	A,B,C	Project Management Oversight Committee (PMOC) support
5.8	A,B,C	Divisionwide surveys support
5.9	A	Alignment of critical needs areas for teaching with the Academy Course Catalog program goals and course offerings
5.10	A,B,C	PLC Core Focus Team provides professional learning opportunities for administrator reps from each department
5.11	A	Training sessions provided annually to support the administration of federal, state, and division mandated testing.
5.12	A	PLA's Office of Program Evaluation (OPE) is developing "Guidelines for Building Costs into Evaluations."
5.13	A	OPE is revising Policy and Regulation 1475, Approval Process for Research Studies and Data Collection Activities.

6. ISSUES AND TRENDS

- 6.1 Embedded Professional Development
- 6.2 SOL Online Testing
- 6.3 Charter Schools

7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES

- 7.1 Teacher Leadership Fund Cut/Embedded Professional Development budget cut is at least \$3,285,712.00
- 7.2 National Board Certified Teachers budget cut, \$1,131,310.00 for FY 2010
- 7.3 Tuition Reimbursement budget cut, \$1,283,353.00 for FY 2010

EXECUTIVE SUMMARY

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**EVIDENCE OF COMPLIANCE
FCPS OPERATIONAL EXPECTATIONS MONITORING REPORT**

Function: Financial Services

The June 2010 Operational Expectations Monitoring Report for Budget and Financial Management provides evidence of compliance with the School Board’s expectations. Specifically, the monitoring report reflects the following activities:

Category	Activity
A. Budget	FY 2011 Budget Development – Proposed and Advertised FY 2010 Approved Budget FY 2010 Program Budget
B. Financial Management	FY 2009 Quarterly Reviews FY 2009 Audited Financial Statements FY 2009 Operations
C. Food and Nutrition Services	FY 2009 Operations

A. Budget: The Superintendent will develop a balanced, clearly presented, needs-based budget that optimizes resources and meets the community’s expectations and the School Board’s goals.

Highlights –Evidence of Compliance:

- ◆ The FY 2010 Approved Budget presents a five-year fiscal forecast, provides detailed information on policies and procedures and assumptions with significant fiscal impact, and describes how financial and position resources were allocated. In addition, the FY 2010 Program Budget reports the net cost to the School Operating Fund by program. FCPS continues to meet national standards of excellence for budget presentation and reporting, receiving the Association of School Business Officials International (ASBO) Meritorious Budget and the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Awards for the FY 2010 Approved Budget.
- ◆ The FY 2011 Proposed Budget offers a multi-year perspective as well as reflects the current financial condition of FCPS by providing three prior years of actual data, a current year estimate based on the most recent quarterly data, and the proposed budget for the upcoming fiscal year. The proposed budget also provides information regarding FCPS’ fiscal effectiveness.
- ◆ In developing the FY 2011 budget, FCPS increased efforts to engage the community and employees in the budget process through 15 community dialogues, a budget

phone “hotline” and email address, and employee dialogues, as well as other new and innovative means, such as online chat sessions and a targeted employee survey. FCPS continued to promote communication and transparency by conducting 82 budget presentations to community groups, responding to 81 formal requests for information, and publishing historical and current budgetary and financial information on FCPS’ public website at <http://www.fcps.edu/fs/>.

B. Financial Management: The Superintendent will manage financial affairs in a fiscally accountable, transparent manner consistent with School Board budget and goals, maximizing effectiveness and conserving resources.

Highlights –Evidence of Compliance:

- ◆ The annual budget serves as the financial plan for the upcoming fiscal year and reflects a plan of activities based on the School Board’s priorities and community’s expectations. For the fiscal year most recently ended, the FY 2009 Final Budget Review provides fund statements documenting that FY 2009 expenditures did not exceed appropriations. Significant variations from the budget were presented to the School Board for approval during quarterly budget reviews.
- ◆ In FY 2009, FCPS met all deadlines for 26 biweekly and 12 monthly payrolls and paid all valid vendor liabilities, in compliance with federal, state and FCPS regulations.
- ◆ Fairfax County, including FCPS, is required to have an annual audit of their financial statements. Based on auditing standards generally accepted in the United States, FCPS received an unqualified or “clean” opinion for FY 2009.
- ◆ FCPS continues to meet national standards of excellence for financial reporting and has submitted the FY 2009 Comprehensive Annual Financial Report (CAFR) for the GFOA Certificate of Achievement for Excellence in Financial Reporting and the ASBO Certificate of Excellence in Financial Reporting awards.
- ◆ In FY 2009, FCPS awarded all contracts in accordance with the Fairfax County Purchasing Resolution and received no valid protests. In terms of meeting schools’ and departments’ procurement needs, FY 2009 survey results indicated that overall customers were satisfied with both the products procured on their behalf and the services provided.
- ◆ In FY 2009, FCPS reissued surplus items, recovered costs for obsolete equipment through public auction, and engaged in other cost savings initiatives totaling approximately \$1.34 million. In addition, FCPS conducted 150 competitive solicitations resulting in a cumulative savings of \$1.27 million as well as received approximately \$1.18 million in rebates and administrative fees.

**INFORMATION TECHNOLOGY
OPERATIONAL EXPECTATIONS MONITORING REPORT
EXECUTIVE SUMMARY**

Period Covered: Calendar year 2010, except as noted

GREEN = MEETS/EXCEEDS, **YELLOW** = WATCH/DEFER, **RED** = UNACCEPTABLE

1. EFFECTIVENESS

Item	Related OE	Description	Measure	Outcome	Status
1.1	B,C,D	Percent of instructional staff who use technology productivity tools daily or weekly	95%	97.7%	GREEN
1.2	B,C,D	Percent of instructional staff who use technology to support student learning daily or weekly	90%	94.4%	GREEN
1.3	B,C,D	Percent of instructional staff who use FCPS 24-7 Learning daily or weekly	80%	83.4%	GREEN
1.4	B,C,D	Percent of instructional staff who use eCART assessments daily, weekly or monthly	50%	59.6%	GREEN
1.5	B,C,D	Percent of SOL tests delivered online	100%	53%	GREEN
1.6	B,C,D, E	Increase use of digital resources for staff development	+5%	200%	GREEN
1.7	A,B	Resolve technology support incidents according to established Service Level Agreements	95%	94.19%	YELLOW
1.8	A,B	Maximize FCPS Website uptime to ensure the FCPS public web presence is available	99%	99.75%	GREEN
1.9	A,B	Maximize wireless uptime to ensure wireless capability is available	99%	99.81%	GREEN
1.10	A,B	Provide a student to standard computer ratio of at least 2.5 to 1	2.5	2.4	GREEN
1.11	C,D	Monitor the status of student home Internet access (digital divide)			GREEN
1.12	A,B	Maximize Wide Area Network (WAN) uptime to ensure that network capability is available	99%	99.94%	GREEN
1.13	E,F	Demonstrate sustained growth in utilization of EDLS and eCART reports	169,336	285,189	GREEN

2. EFFICIENCY

Item	Related OE	Description	Measure	Outcome	Status
2.1	A,B	IT Operating Budget per employee meets or exceeds the national benchmark	\$13,119	\$4,366	GREEN
2.2	A,B	IT Professionals as a percentage of employees meets or exceeds the national benchmark	6.1%	1.8%	GREEN
2.3	A,B	Ratio of computers per technician meets or exceeds the national benchmark	150	922	GREEN
2.4	A,B	IT Service Desk Level 1 First Call Resolution meets or exceeds industry benchmark	65%	77.13%	GREEN
2.5	A,B	Implement best practices based on the Information Technology Infrastructure Library (ITIL®)			GREEN

3. CUSTOMER SATISFACTION

Item	Related OE	Description	Measure	Outcome	Status
3.1	B	Achieve average ratings of at least 90% in 'Customer Interaction, Relations, and Resources'	90%	94.3%	GREEN
3.2	B	Achieve average ratings of at least 90% in 'Effectiveness and Efficiency of IT Support'	90%	94.6%	GREEN
3.3	B	Achieve average ratings of at least 90% in 'Technology Availability, Support and Training'	90%	94.7%	GREEN
3.4	B	Achieve average ratings of at least 90% on IT service request surveys	90%	96.4%	GREEN

School Board Strategic Governance

INFORMATION TECHNOLOGY OPERATIONAL EXPECTATIONS MONITORING REPORT EXECUTIVE SUMMARY

Period Covered: Calendar year 2010, except as noted

GREEN = MEETS/EXCEEDS, **YELLOW** = WATCH/DEFER, **RED** = UNACCEPTABLE

4. INITIATIVES COMPLETED

Item	Related OE	Description
4.1	E,F	eCART – roll out of EDSL eCART Reporting – Phase 1
4.2	E,F	eCART – Kindergarten Math Reasoning Assessment (KMRA) Teacher Observable went division-wide
4.3	E,F	eCART – VA Social Studies SOL SBI remapping
4.4	A-F	Blackboard upgrade from version 7 to version 8
4.5	A-F	SEA-STARs/Get IEP rollout
4.6	E	BoardDocs upgrade to BoardDocs Pro
4.7	E	Video Streaming of School Board meetings
4.8	D, F	Student Fees implementation: Athletic and IB-AP testing fees
4.9	A	Wireless Security Upgrade
4.10	A,B	Identity Management - Acceptable User Policy (AUP) compliance
4.11	A,B	System Management Server (SMS) upgrade to Configuration Manager
4.12	A	Wilton Woods Data Center Optimization
4.13	D	Keep-In-Touch (KIT): automated attendance callouts for all schools

5. INITIATIVES IN PROGRESS

Item	Related OE	Description
5.1	B,C	Online Digital Content Pilot
5.2	E,F	EDSL eCART Reporting by Demographics
5.3	E,F	eCART ReadAloud functionality
5.4	A,B	iSIS - Elementary School Pilot in deployment phase
5.5	A,B,C	SOL Online Testing - Elementary School expansion of 15 additional schools
5.6	A,B,C	SEA-STARs Special Education Eligibility Module
5.7	A,B	Library System upgrade
5.8	A,B	FOCUS Support
5.9	A,B	Application Virtualization expansion
5.10	A,B	Server Virtualization
5.11	A,B	Windows 7 Implementation
5.12	A	Data Center Recovery Site
5.13	B,C,D	Instructional Best Practices
5.14	B,C	Keep-In-Touch (KIT): automated callouts for students with low cafeteria balances

6. ISSUES AND TRENDS

- Infrastructure: student use of personal devices, increasing demand for wireless services
- FOCUS and iSIS simultaneous roll-out
- Student Home Internet Access: Need for Internet access from home for all students, including those with financial needs.

7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES

- Online SOL Testing State Mandate Grades 3-12, \$8.1 million
- Online Content Infrastructure Delivery, \$10 million
- eCART Enhancements
- Computer Replacement, \$23 million per year

**INSTRUCTIONAL PROGRAMS
OPERATIONAL EXPECTATIONS MONITORING REPORT
EXECUTIVE SUMMARY**

Period Covered: July 2010 – April 2011, except as noted

GREEN = MEETS/EXCEEDS, **YELLOW** = WATCH/DEFER, **RED** = UNACCEPTABLE

1. EFFECTIVENESS

Item	Related OE	Description	Measure	Outcome	Status
1.1	A,E	Percent of instructional staff indicating 3 or higher on the best practices survey in the composite areas of Content Knowledge, Relationships (teacher-to-teacher), and Checking for Understanding.	Survey	Baseline TBD	DEFER
1.2	D	Of students eligible to participate, increase the number of students completing work readiness programs. (Baseline to be established) (D)	Enrollment	Baseline TBD	DEFER
1.3	B,C,F	Ensure that FCPS' program of studies is as rigorous, or more rigorous, than the national standards in mathematics and language arts. (Comparison chart to be established modeled on VDOE chart) (B,C,F)	Chart	Annotated Chart	WATCH
1.4	H	Ensure that varied approaches (technological, face-to-face, channel 21) are utilized to engage the community in the textbook adoption process. Establish a baseline and then ensure increased feedback.	Survey	Baseline TBD	DEFER
1.5	H	Ensure that all adopted textbooks will be vetted with an external expert to validate accuracy of content.	100%		GREEN
1.6	F,G	Percentage of all instructional programs that have a fully- developed Program Profile.	100%	Baseline April 2011	GREEN
1.7	G	Percentage of fully developed annual Program Evaluations as measured by evaluation reports that include a recommendation to continue, modify, or discontinue based on effectiveness and cost.	100%	100% April 2011	GREEN
1.8	G	Percentage of annual evaluations communicated to program staff to facilitate improvement as measured by a program manager's response to recommendations.	100%	100% April 2011	GREEN
1.9	G	Annual issues and trends in the evaluation of instructional programs as measured by a summary report on profile outcomes and comprehensive evaluation findings and recommendations.	Summary Report	Available Fall 2011	DEFER
1.10	C	The relationship between eCART usage data and improved student performance in mathematics and reading as measured by the eCART comprehensive evaluation report.	Evaluation Report	Available Spring 2012	DEFER

2. EFFICIENCY

Item	Related OE	Description	Measure	Outcome	Status
2.1	A,B,C	Demonstrate the cost efficiencies and the consistency in curriculum by centralized curriculum updates (versus school-based staff), entered into eCART.	Baseline ratio	Baseline TBD	DEFER
2.2	G	Standard method for identifying and ranking programs and services for evaluation as measured by a set of objective criteria developed by Professional Learning and Accountability's Office of Program Evaluation.	Standard Method	Completed May 2011	GREEN
2.3	G	Communication of planned evaluations as measured by the annual publication of a multi-year plan that includes initiation and completion dates of evaluations.	100%	Available Summer 2011	DEFER
2.4	G	Percentage of on-time comprehensive evaluations as measured by evaluations initiated as scheduled.	100%	100% April 2011	GREEN

**INSTRUCTIONAL PROGRAMS
OPERATIONAL EXPECTATIONS MONITORING REPORT
EXECUTIVE SUMMARY**

Period Covered: July 2010 – April 2011, except as noted

GREEN = MEETS/EXCEEDS, **YELLOW** = WATCH/DEFER, **RED** = UNACCEPTABLE

3. CUSTOMER SATISFACTION

Item	Related OE	Description	Measure	Outcome	
3.1	F	Sustain and increase the number of downloaded materials from the ISD and DSS websites and program profiles and include periodic real-time survey tools on the sites to measure satisfaction.	Baseline	Baseline established May 2011	GREEN
3.2	C,A	Usage statistics and focus group data will be used to determine the end-user satisfaction with the major instructional systems in place including eCART, SeaStars, and GetIEP.	Baseline	Baseline TBD	DEFER
3.3	C,F	Ensure that 90% of the school-based requests for ISD and DSS support are responded to within 48 hours and completed within 30 days of the request.	Baseline	Baseline TBD	DEFER
3.4	A,B,C, D,E,F, G,H	Principals' rating of effectiveness regarding operational expectations of the instructional program on annual principal survey.	Baseline	Baseline TBD	DEFER

4. INITIATIVES COMPLETED

Item	Related OE	Description
4.1	A,B,C	eCART – roll out of EDSDL eCART Reporting – Phase 1
4.2	A,B,C	eCART – Kindergarten Math Reasoning Assessment (KMRA) Teacher Observable went division-wide
4.3	A,B,C	eCART – VA Social Studies SOL SBI analysis and alignment
4.4	A,B,C, D,E,F	Open Access to Middle School Honors Classes
4.5	B,C,D	Financial Literacy Project – Curriculum and Finance Park
4.6	B,C,D	Increase Algebra I enrollment Project
4.7	A,B,C, D,E	Global Awareness Technology Project
4.8	A,D	Data Driven Comprehensive School Support Counseling Program
4.9		

5. INITIATIVES IN PROGRESS

Item	Related OE	Description
5.1	B,D	Online Textbook Pilot
5.2	C	EDSDL eCART Reporting by Demographics
5.3	C,E	eCART ReadAloud functionality
5.4	A,C	Elementary Standards Based Progress Report development and deployment
5.5	C	SOL Online Testing - Elementary School expansion of 15 additional schools
5.6	A,B,C	SEA-STARS Special Education Eligibility Module
5.7	E	Library System upgrade
5.8	A,B,C,D,E	Closing the Minority Student Achievement Gap Project
5.9	A,C	Elementary Standards Based Progress Report Pilot
5.10	C,D,F	Student Learning Plan Project
5.11	D, E	Project Lift
5.12	D,E	Non-Traditional Schools Programs
5.13	A	Best Practices for Teaching and Learning
5.14	B,C,E,F	Career and Transition Program
5.15	D,E	CTE Industry Certification and Internship and Work Study Program
5.16	D, E, F	Davis and Pulley Center
5.17	B	New Mathematic Sequence
5.18	B,E	Summer Curriculum development projects and pacing guides, eCART

**INSTRUCTIONAL PROGRAMS
OPERATIONAL EXPECTATIONS MONITORING REPORT
EXECUTIVE SUMMARY**

Period Covered: July 2010 – April 2011, except as noted

GREEN = MEETS/EXCEEDS, **YELLOW** = WATCH/DEFER, **RED** = UNACCEPTABLE

5.19	A,F	Responsive Instruction
5.20		Differentiation Course (UVA)

6. ISSUES AND TRENDS

- Changes to VDOE Standards of Learning and Textbook Adoption
- Diverse Student Populations
- Closing the Minority Student Achievement Gap
- Collection of real-time student achievement data across multiple project at the division level
- Digital Learning Environments
- Interstate Compact for Education of Military Children

7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES

- Online textbooks and curriculum content delivery
- Full-Day Kindergarten
- Best Practices in Teaching and Learning
- Closing the Minority Student Achievement Gap Project
- eCART Enhancements

8. BOARD ACTION AND NEXT STEPS

School Board Strategic Governance

LEARNING ENVIRONMENT OPERATIONAL EXPECTATIONS MONITORING REPORT EXECUTIVE SUMMARY

Period Covered: Calendar year 2010, except as noted

GREEN = MEETS/EXCEEDS, **YELLOW** = WATCH/DEFER, **RED** = UNACCEPTABLE

1. EFFECTIVENESS

Item	Related OE	Description	Measure	Outcome	Status
1.1	A,C	Percent of schools increasing a climate that is conducive to learning as measured by instructional staff perceptions on the Collective Efficacy Study.	Survey	Baseline 57%	GREEN
1.2	A,C	Improvement of student perceptions regarding three constructs on Gallup Student Survey (hope, engagement and well-being).	Survey	Baseline	GREEN
1.3	A, C	Percentage of schools reaching stage 5 (Sustaining) on a measure of the effectiveness of implementation of Positive Behavior Approach practices promoting a safe and healthful learning environment.	Team Self Assessment	Baseline TBD	DEFER
1.4	B	Ensure all designated staff complete mandatory SR&R training to ensure consistency in district updates, distribution, and training.	Training	100% trained by May 2012	DEFER
1.5	B	Decrease the number of discipline infractions which result in short term and long term suspension and expulsion as reported to VDOE.	Number of Infractions	Decreased Infractions	GREEN

2. EFFICIENCY

Item	Related OE	Description	Measure	Outcome	Status
2.1	C	Ratio of Prevention Staff and School Counseling professionals meets or exceeds benchmarks for districts of our size.	Baseline ratio	Comparative Measure	GREEN

3. CUSTOMER SATISFACTION

Item	Related OE	Description	Measure	Outcome	Status
3.1	C	Demonstrate sustained growth in parent engagement offerings and participation. (For example, ESOL curriculum nights, behavioral intervention and other Parent Resource Center offerings.)	Parent Participation	Baseline	GREEN
3.2	A,B,C	Principals' rating of effectiveness regarding operation expectations for the learning environment on annual principal survey.	Baseline	Baseline TBD	DEFER

4. INITIATIVES COMPLETED

Item	Related OE	Description
4.1	A	Youth Survey
4.2	B	Build Positive Student Character

5. INITIATIVES IN PROGRESS

Item	Related OE	Description
5.1	B	Goal Setting and Reflection Project
5.2	A,C	Positive Behavior Approach (PBA)
5.3	B	Behavioral Intervention Teachers (Transitions/School Interventions)
5.4	C,B	Behavior Management Training
5.5	B	Peer Mediation
5.6	B,C	Restorative Justice
5.7	A,B,C	Resiliency Project
5.8	C	Creating Opportunity Neighborhoods: Mt. Vernon
5.9	C	6 th Annual Special Education Conference: Parents + Educators + Students = Success
5.10	C	Real Assistive Technology for Everyone Conference (R.A.T.E.)
5.11	C	ESOL Regional Parent Meetings 2010
5.12	C	Very Important Paraprofessional Conference (VIP)
5.13	C	Behavior Solutions 2011

6. ISSUES AND TRENDS

- Collective Efficacy – relationship to learning community
- Expansion of Gallup Student Poll resources
- Additional funding for PBIS (Positive Behavioral Interventions and Supports)
- Best Practice Library – addition of resources

7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES

- Curriculum Development related to school climate: Collective Efficacy, Gallup Student Poll, PBIS
- Lost all grant funding for resources related to learning programs at every level – e.g. Drug Programs

FACILITIES AND TRANSPORTATION SERVICES
OPERATIONAL EXPECTATIONS MONITORING REPORT
EXECUTIVE SUMMARY
 Period Covered: 2009 to 2010

GREEN = MEETS/EXCEEDS, **YELLOW** = WATCH/DEFER, **RED** = UNACCEPTABLE

1. EFFECTIVENESS

Measure No.	Related OE	Description of Measure	Measure	Outcome	Rating		
1.1	A	Conduct annual custodian inspections.	Score 60+	100%	GREEN		
1.2	A	Compare FCPS custodian workload.	19,000 sq ft	22,364 sq ft	YELLOW		
1.3	A	Compare the percentage of facility-related preventive maintenance work orders.	80%	10.6%	RED		
1.4	A	Identify annually the facility assets that are overdue for replacement.	\$91.7 M	\$15.9 M	RED		
1.5	A	Report on the total building related energy use.	1% reduction	1.6%	GREEN		
1.6	A	Report on the FCPS system-wide greenhouse gas environmental impact.	1% reduction	1.4%	GREEN		
1.7	A	Maximize community use revenues.	\$4.64 M	+\$236,000	GREEN		
1.8	A	Complete capital projects on time and on budget.	100% / 100%	100% / 79%	GREEN		
1.9	A	1-yr enrollment projections should be 99% accurate and 5-yr should be 95% accurate.	1 yr 99%	5 yr 95%	1 yr 20.5%	5 yr 93.5%	YELLOW
1.10	B	Enhance student safety by minimizing preventable school bus accidents.	91,463	+ 9,052 miles	GREEN		
1.11	B	95% of bus arrivals will be within the window of acceptability.	95%	83%	YELLOW		
1.12	C	Enhance student and staff safety by ensuring fire, tornado and lockdown drills are conducted.	100%	91%	YELLOW		
1.13	C	Enhance student safety by conducting safety audits.	100%	100%	GREEN		
1.14	C	Enhance student and staff safety by ensuring school crisis plans are updated annually.	100%	100%	GREEN		

2. EFFICIENCY

Measure No.	Related OE	Description of Measure	Measure	Outcome	Rating
2.1	A	Measure total FCPS cost of facility custodian operations and benchmark to peers.		\$2.66/sq ft	GREEN
2.2	A	Report on the total cost of building related energy to enable benchmarking with peers.		\$1.37/sq ft	GREEN
2.3	B	Percentage of small and large buses doing 1, 2, 3, 4 or 5 runs in the AM and the PM.		5.66 average runs per bus	GREEN
2.4	B	Report the efficiency of regular bus run configurations.		15.1% deadhead time	GREEN
2.5	B	Report on the average transportation costs per run.		\$16,478 / 39	GREEN

3. CUSTOMER SATISFACTION

Measure No.	Related OE	Description of Measure	Measure	Outcome	Rating		
3.1	A	Increase the percentage of schools by level that are compliant with current educational specifications.	67%	+1%	GREEN		
3.2	B	Maximize % of elementary runs no more than 30 minutes and secondary runs no more than 60 minutes.	HS/MS 100%	ES 100%	HS/MS 97%	ES 86%	YELLOW
3.3	A	Availability and use of our facilities will increase annually as a result of making access to our buildings easier.	180,551 events	+23,000 events	GREEN		

School Board Strategic Governance

4. INITIATIVES COMPLETED

Measure No.	Related OE	Description
4.1	B	Bus stop consolidations with location improvements to enhance efficiencies.
4.2	B	Restructured master school/bus schedule to reduce deadhead between runs.
4.3	B	Operational reorganization and centralization of routing and planning to improve efficiency, enhance the quality of route development and maintenance, and provide additional oversight for contract and homeless student transportation.
4.4	B	Initiated van fleet to reduce reliance on taxi cabs.
4.5	B	Significantly increased collaboration with DSS.
4.6	B	Established a beneficial working relationship with DSS-Physical Therapy.
4.7	B	Established a beneficial working relationship with DSS-Behavioral Specialists.
4.8	B	Introduction of expanded STARS database and communication program to cover homeless, contract, alternative, administrative placed students.
4.9	A	Incorporation of small area data for live births in Fairfax County to improve enrollment projections.
4.10	A	Supported creation of Facilities Planning Advisory Council to begin comprehensive planning district-wide.
4.11	A	Revised boundary process.
4.12	B	Completed the installation of AVL on all line school buses
4.13	A	Established statewide criteria for Collaborative High Performing Schools.
4.14	A	Greenhouse Gas Inventory
4.15	A	Created Schoolyard Small Mini-Grant Program (SSMG)

5. INITIATIVES IN PROGRESS

Measure No.	Related OE	Description
5.1	B	Study to provide a solution that optimizes the use of buses through software algorithms.
5.2	B	Testing on-board input for driver and attendant time through AVL system
5.3	C	Padlock Replacement
5.4	C	Public Safety Radios
5.5	A	Continued refinement of County development pipeline (IPLS) data including mapping
5.6	A	Continued work with Facilities Planning Advisory Council to prioritize future planning studies
5.7	A	4th Maintenance satellite
5.8	A	EnergyStar Labeling
5.9	A	Community Use Public Scheduling Feature

6. ISSUES AND TRENDS

- We have no means of washing school buses or maintenance trucks – EPA issue with garages that extends to all locations
- Favorable construction market continues so staff is working with county to find means to accelerate projects.
- Projected School Renovation Conditions FY2011-16 based on the Capital Improvements Program. (See Attachment 6.a). The graph provided in Attachment 6.a indicates continued progress towards achieving the goal of school renovations within a 25 year time frame, despite the recent strong growth of over 11,000 students since 2006. If the growth rates continues as is projected, an additional 14,000 students could anticipated by SY 2016-17. FCPS would have to divert capital funding to the planning and construction of additional schools, building additions or other significant facilities modifications in order to add sufficient capacity to meet the growing needs.

7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES

- Federal and State mandated environmental activities will continue to impact operational (maintenance) and capital program scopes and costs. Project design and permitting timelines will be affected to assure full compliance. The most notable activity is in the area of storm water management, which affects site options and design considerations, and places additional, permanent, burdens on limited (grounds) maintenance staffing. As a part of the Municipal Separate Storm Sewer System (MS4) program, staff anticipate the need to acquire salt/sand storage and truck/bus wash facilities to prevent run-off issues into storm drainage systems (polluting waterways and the Chesapeake Bay).
- Current building trades and support positions are insufficient to provide full maintenance and administrative/engineering support for school facilities. Trade position shortages, in particular, dramatically affect the school system’s ability to protect facility assets through effective preventive maintenance activities. Facilities Management’s current staffing shortage of 297 positions equates to \$28,719,375, of which \$6,641,854 is for “one time” costs for equipment and supplies, and the balance of \$22,077,521 is for recurring costs, such as salaries. Current staffing limitations require that Facilities Management focus its resources on reactive maintenance activities so that daily instructional programs are not negatively impacted. Long term, the failure to perform preventive maintenance has serious consequences both operationally and fiscally. Premature equipment failure will require greater and greater investments in infrastructure/replacement expenditures.

To implement an effective preventive maintenance program, additional staffing is required. This investment will ensure the protection of over \$5 billion in facility assets owned by the School Board and will greatly reduce occurrences of facility related negative impacts on instructional programs from such incidents as air-conditioning/heating system failures and roof leaks. If not addressed, staffing deficits will exceed 300 positions when South County middle school is opened.

Facilities Management Staffing Summary Statistics						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Required positions	647	647	649	664	671	671
Current Position count	394	404	404	403	403	374
Position Shortage	253	243	245	261	268	297
Current Staffing level %	60.9%	62.4%	62.2%	60.7%	60.1%	55.7%

* Staffing calculations are for building support operations and do not include custodial or grounds staffing needs.

- Bus Fleet Profile
At the current rate of bus replacement funding, more than 50% of the school bus fleet will exceed the School Board’s replacement age policy by the start of SY2016. (See Attachment 7.a)
- Minivan Fleet Profile
The minivan fleet that has taken on the long transportation runs formerly handled by taxicabs has vehicles with a life span of 90,000 miles and 6 years. These most challenging students, who travel considerable distances outside Fairfax County each day, require dependable transportation. By SY2015 we will need to begin replacement although earlier replacements may be needed based on mileage. (See Attachment 7.a)

COMMUNITY RELATIONS
OPERATIONAL EXPECTATIONS MONITORING REPORT
EXECUTIVE SUMMARY

Period Covered: July 1, 2009 to June 30, 2010

GREEN = MEETS/EXCEEDS, **YELLOW** = WATCH/DEFER, **RED** = UNACCEPTABLE

1. EFFECTIVENESS

Measure No.	Related OE	Description	Measure	Outcome	Rating
1.1	A,B,E	External audience assessment of trust and confidence in FCPS	Focus groups, survey	Baseline TBD	DEFER
1.2	A,B	Internal audience assessment of timeliness and accuracy of information	Survey	Baseline TBD	DEFER
1.3	B,C	External audience assessment of timeliness and accuracy of information	Focus groups, survey	Baseline TBD	DEFER
1.4	B	Quality and balance of news coverage	FCPS source reported	Baseline TBD	DEFER
1.5	B,E	Quality of major community engagement activities	Number, diversity, feedback	High/medium	GREEN
1.6	D	At least one business partner for each school	100%	81%	DEFER
1.7	B	Support implementation of School Board Public Engagement and Communications plan	100% on time activity completion	TBD	DEFER

2. EFFICIENCY

Measure No.	Related OE	Description	Measure	Outcome	Rating
2.1	B	Timeliness of responses to FOIA and "FCPSinfo" inquiries	100% on time	100%	GREEN

3. CUSTOMER SATISFACTION

Measure No.	Related OE	Description	Measure	Outcome	Rating
3.1	A,C,E	Quality of relationships between families and their children's schools	90% positive	TBD	DEFER
3.2	A,B	Internal stakeholder satisfaction with communications and outreach services	Focus groups	TBD	DEFER

4. INITIATIVES COMPLETED

Measure No.	Related OE	Description
4.1	A	2009 bond referendum information booklet
4.2	A,B,E	Supported Southwest Region Ad Hoc community engagement process
4.3	A	Communications campaign and support for FCPS office relocations
4.4	B	H1N1 communications support
4.5	C	<i>Insight</i> news magazine show on Channel 21 (17 shows)
4.6	C	<i>SchoolScene</i> news magazine show on Channel 21 (17 shows)
4.7	E	<i>In Other Words</i> news magazine show on Channel 21 (15 shows)
4.8	B	Launch of Facebook, Twitter
4.9	B	Management of 31 high profile one-time or continuing issues

COMMUNITY RELATIONS OPERATIONAL EXPECTATIONS MONITORING REPORT EXECUTIVE SUMMARY

Period Covered: July 1, 2009 to June 30, 2010

GREEN = MEETS/EXCEEDS, **YELLOW** = WATCH/DEFER, **RED** = UNACCEPTABLE

5.0	D	Reorganization of the business and community partnerships public website
5.1	A,B,E	Community liaison support of families by connecting them with parent liaisons, community resources
5.2	A,E	Multicultural panels to enhance awareness of different cultures, how education is impacted by these differences
5.3	A,B,E	Korean and Spanish parent information phone line
5.4	A,B,E	Early literacy program for Arabic-, Korean, and Spanish-speaking parents with children from birth to 5 years old
5.5	A,B,E	Parenting classes to increase effective parenting and parent involvement in children's education
5.6	D,E	Support for school volunteer program leaders
5.7	A,B,E	Coordination, training, and support for parent liaisons and their supervising administrators
5.8	A,B,E	Management of Special Education Parent Resource Center
5.9	B,D,E	Support for annual Special Education Conference
6.0	B,D	Support for Future Quest with George Mason University

5. INITIATIVES IN PROGRESS

Measure No.	Related OE	Description
5.1	B,D	Establishing a new county-schools partnership between DCCO's Business and Community Partnerships team and the County's Office of Public-Private Partnerships
5.2	A,B	Redesigning the FCPS public website
5.3	A,B	Exploring more social media tools
5.4	C	Creating the new FCPS annual report

6. ISSUES AND TRENDS

- 6.1 Media coverage
- 6.2 Increasing diversity of Fairfax County
- 6.3 Decreasing number of volunteers in schools
- 6.4 Increasing complexity of Freedom of Information Act (FOIA) requests

7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES

- 7.1 Limited funding for central office support in outreach to and engaging with increasingly diverse parents
- 7.2 Increasing interest and numbers of business partners will require additional staff to maintain responsiveness

8. BOARD ACTION AND NEXT STEPS

9. DATE FOR RE-MONITORING

The Planning Process

The Planning Process

The budget planning and formulation process is just one of many divisionwide, short- and long-range planning processes. At the center of all of FCPS' planning activities is the School Board's [Strategic Governance Initiative](#) that includes mission, vision, and beliefs statements. The student achievement goals, along with other documents such as the operational expectations prepared for each department and reviewed annually by the School Board, provide a framework for both the school system's operation and for future work. The annual budget reflects FCPS' varied plans by allocating resources to carry out the goals defined through the divisionwide planning processes, but it is the strategic governance initiative that sets the priorities and direction of the entire budget process.

Environmental scans are conducted periodically to identify local, state, and national factors that influence planning. Information from these environmental scans drives the creation of the multiyear Fiscal Forecast, which is presented annually to the School Board. The fiscal forecast is a tool whereby the school system not only encapsulates opportunities and possible threats into a single, coherent document, but also develops a comprehensive strategy to maximize advantageous outcomes while minimizing unfavorable consequences arising from significant fiscal or nonfiscal trends.

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

Using the following steps, FCPS annually develops a series of student enrollment projections and analyses to aid in identifying future student accommodation needs and recommending the best ways to address these needs.

- Analyses of recent enrollment trends, Fairfax County birthrates, county and regional economic conditions, and housing development patterns are used to generate five- and ten-year enrollment projections at the individual school and systemwide levels. Ten-year divisionwide projections are used to identify general long-term trends, while five-year windows are employed to support detailed student accommodation planning for specific schools or groups of schools. Current program needs and the resulting student capacities of school facilities are established at the same time.
- Projected enrollments and capacities are compared, and resulting room or capacity shortages and surpluses are identified.
- Recommended solutions to the identified capacity and room imbalances are developed and evaluated.

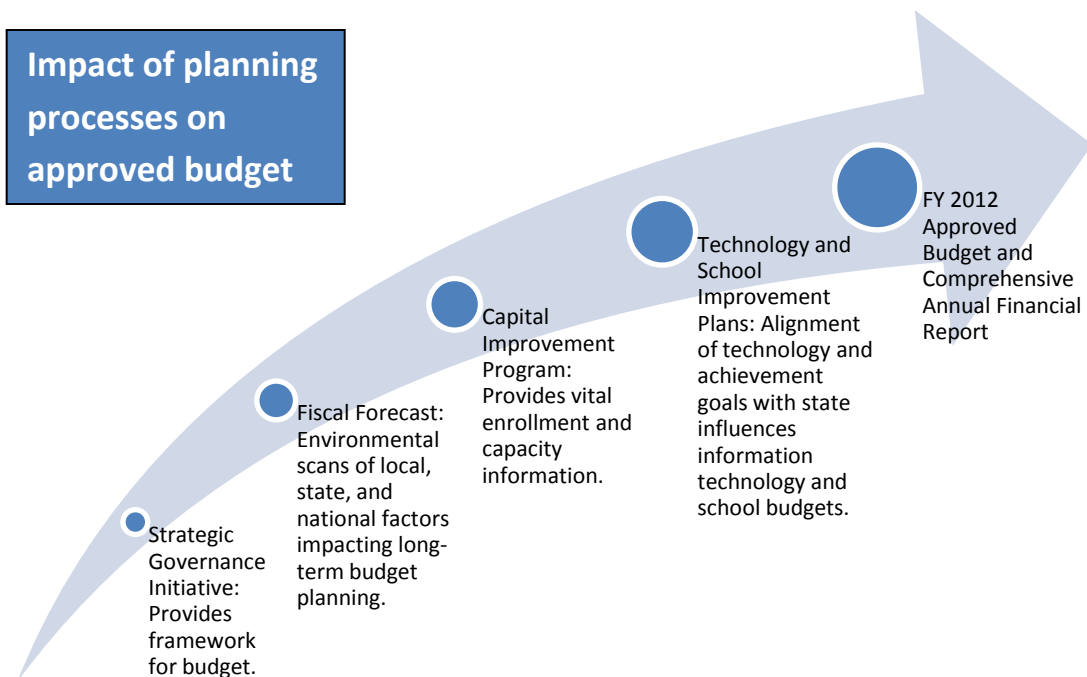
[The Technology Plan](#) outlines the multiyear strategic goals and demonstrates the effective use of technology throughout the school system. This technology plan supports the vision and mission for FCPS to provide a gifted-quality education to every child in an instructional setting appropriate for his or her needs, to educate all students to meet high academic standards, and to prepare all students to be responsible citizens in the 21st century. The technology plan is aligned with the Virginia Department of Education's Educational Technology Plan for 2009-2015.

School Improvement Plans are required by FCPS and the Virginia Department of Education. Aligned within the school plan are an Adequate Yearly Progress Report and Standards of Accreditation requirements. Schools are required to review their progress related to student achievement goals and describe how the school will accomplish its objectives.

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

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

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



The Budget Process

Why Publish a Budget?

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

- The most important objective of the budget is to reflect the School Board's strategic governance initiative, which includes mission, vision, and beliefs statements. The student achievement goals, along with the other documents, provide a framework for the school system's operation and for the School Board's future work.
- The Code of Virginia requires that each superintendent prepare a budget that estimates the amount of money needed during the next year to support the public schools.
- The budget process enables a broad spectrum of individuals and organizations to bring their ideas to the School Board and provide input on how money will be spent. In many cases, changes are made in how programs will be implemented based on the input and suggestions brought to the Board during budget development.
- When implemented, the budget provides a framework for monitoring expenditures. Throughout the year, actual spending is compared to the funds budgeted for each program. This comparison can provide a measurement of a program manager's effectiveness in managing funds and also helps to ensure that funds are used for their intended purpose.

Budget Development



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

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

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

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

Ongoing

- The School Board monitors school system performance to ensure that reasonable progress is made toward meeting student achievement goals and to ensure that operational expectations are being met.

May through August

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

September and October

- Departments and clusters submit budget requests.
- The chief financial officer and assistant superintendents make final baseline budget recommendations to the Superintendent.
- The per-pupil staffing budgets are prepared so that the calculations can be completed to determine the costs of operating the schools.
- Community and employee dialogue meetings are held throughout the fall to gather input on priorities.

November

- The Superintendent works with the School Board and the Leadership Team to prioritize recommended initiatives.
- The proposed budget is prepared.

December

- The proposed budget is finalized.
- The Governor's budget with state revenue projections is released.

January

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

February and March

- The School Board adopts the FCPS advertised budget.
- The Superintendent forwards the FCPS advertised budget to the County Executive for funding consideration.
- The County Executive releases the county's advertised budget including a proposed transfer to FCPS.
- The Virginia General Assembly adopts the state budget.
- The School Board presents its budget request to the Board of Supervisors.
- Staffing and membership projections are updated.

April

- The county adopts its budget and determines the transfer to FCPS.

May

- The School Board holds public hearings and work sessions and makes final funding decisions based on the most current information.
- The School Board adopts its approved budget.

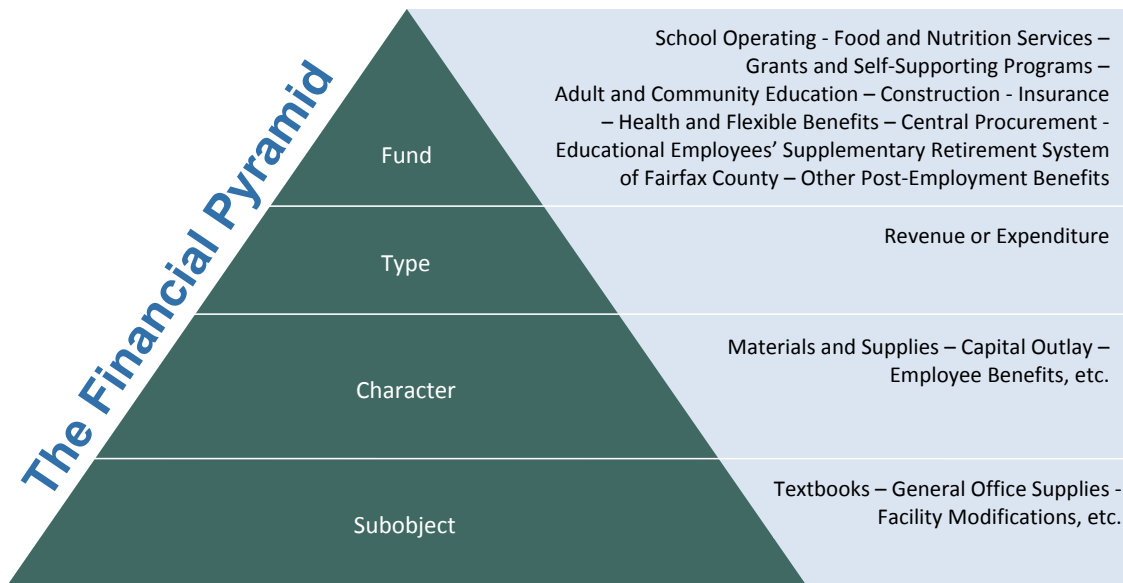
The Budget Process

FY 2012 Budget Calendar

Aug.- Dec., 2010	FCPS conducted internal program review and gathered community and employee feedback
January 6, 2011	Superintendent released FY 2012 Proposed Budget
January 10	School Board conducted budget work session
January 24	School Board held public hearing on budget
January 31	School Board conducted budget work session
February 3	School Board adopted FY 2012 Advertised Budget
February 22	Fairfax County Executive released FY 2012 Advertised Budget Plan and County Board of Supervisors (BOS) advertised tax rate
February 26	School Board Budget Forum
March 29	School Board presented budget to County BOS
March 29-31	County BOS held public hearings on budget
April 12	County BOS FY 2012 Budget Mark-up - determined budget package and tax rate
April 26	County BOS approved the FY 2012 Adopted County Budget, tax rate resolution, and transfer amount to schools
May 2	School Board conducted budget work session
May 12	School Board FY 2012 Approved Budget presented for new business
May 16	School Board conducted budget work session
May 17	School Board held public hearing on budget
May 19	School Board conducted budget work session
May 26	School Board adopted FY 2012 Approved Budget
July 1	FY 2012 begins

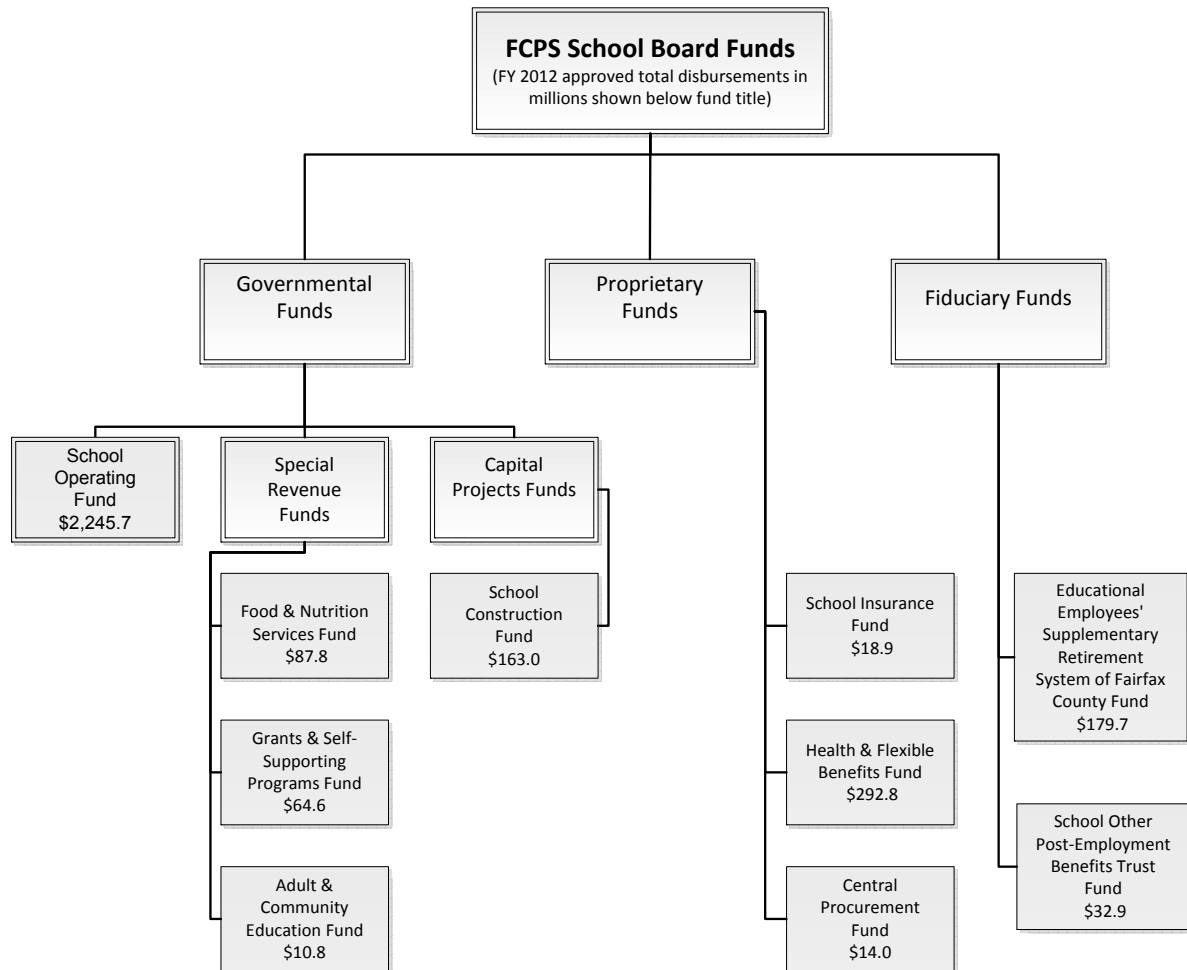
Classification Structure

The primary elements used to classify revenues and expenditures are: fund, type, character, and subobject. Funds represent the highest level of the classification structure. Types refer to revenues and expenditures. Character classifies revenues and expenditures into broad categories. Subobject codes are the lowest level of the classification structure for revenues and expenditures. As shown in the chart, these elements can be viewed as a pyramid, with fund being the top level and subobject being the lowest level of detail. This pyramid approach is reflected in all of the financial summaries that follow.



Fund Classification	Fund Type	Description	School Board Fund
Governmental Funds - account for tax supported and special revenue activities.	Operating	The School Operating fund is FCPS’ primary operating fund which accounts for all financial resources except those that are accounted for in another fund.	School Operating
	Special Revenue	Special Revenue funds are used to account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted for a specified purpose.	Food and Nutrition Services Grants and Self-Supporting Programs Adult and Community Education
	Capital Projects	The Capital Projects fund tracks financial transactions used for the acquisition, construction, or renovation of school sites, buildings, and other major capital improvements.	School Construction
Proprietary Funds - account for business type activities.	Internal Service	Internal Service funds account for the financing of goods and services provided by one department to other departments within FCPS on a cost reimbursement basis.	School Insurance Health and Flexible Benefits Central Procurement
Fiduciary Funds - account for resources held for others by FCPS as an agent or trustee.	Trust	Pension and other post-employment benefits trust funds account for assets held in a trustee capacity for the members and beneficiaries.	Educational Employees’ Supplementary Retirement System of Fairfax County (ERFC) School Other Post-Employment Benefits (OPEB)

School Board Funds



School Board Funds

The budget for each of FCPS' ten School Board funds is reviewed and amended by the School Board on a quarterly basis. Since FCPS is a component unit of the Fairfax County government, appropriations are authorized by the County Board of Supervisors as part of the County's budget adoption and quarterly budget review process. The following is an overview of the ten funds under control of the School Board.

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.

Food and Nutrition Services Fund

This fund is used to account for the procurement, preparation, and serving of student breakfasts, snacks, and lunches. The primary revenue sources are receipts from food sales and the federal school lunch program.

Grants and Self-Supporting Programs Fund

This fund is used to account for federal, state, nonprofit, and private industry grants that support instructional programs. This fund is also used to account for the summer school program, funded primarily from the School Operating Fund and tuition.

Adult and Community Education Fund

This fund is used to account for program activities offered by the Office of Adult and Community Education. These programs include basic skills education, high school completion, English for Speakers of Other Languages, apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue source is tuition paid by the participants, county agencies, and local businesses.

School Construction Fund

This fund provides for new facilities and all facility renewals, expansions, building modifications, and capital expenditures. Funds are primarily from the sale of general obligation bonds by the County.

School Insurance Fund

This fund provides for the administration of workers’ compensation accounts, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance. The primary revenue source is the School Operating Fund.

Health and Flexible Benefits Fund

This fund is a self-insurance fund used to account for the transactions associated with the comprehensive health benefits self-insurance program. This fund also provides for payment of eligible health care and dependent care expenses for employees participating in the flexible spending account program. The primary revenue source is employer, employee, and retiree contributions.

Central Procurement Fund

This fund accounts for centrally procured orders for textbooks, supplies, and equipment. Revenue is derived from the sale of items purchased centrally to schools.

Educational Employees’ Supplementary Retirement System of Fairfax County Fund (ERFC)

This fund is used to account for assets held for the members and beneficiaries of ERFC, a single-employer defined benefit pension plan. The primary revenue sources are investment income and employee and employer contributions.

School Other Post-Employment Benefits (OPEB) Trust Fund

This fund is used to account for accumulating and investing assets for FCPS’ post-employment health benefit subsidies for eligible retirees and their surviving spouses, as required by GASB 45. The primary revenue sources are employer contributions and investment income.

School Board Funds*			
(\$ in millions)			
Fund	FY 2011 Estimate	FY 2012 Approved	Change
School Operating			
Budget	\$ 2,276.7	\$ 2,245.7	\$ (31.0)
Positions	22,149.8	22,779.6	629.9
Food and Nutrition Services			
Budget	\$ 87.8	\$ 87.8	\$ 0.1
Positions	41.5	43.5	2.0
Grants and Self-Supporting Programs			
Budget	\$ 96.5	\$ 64.6	\$ (32.0)
Positions	542.3	479.1	(63.2)
Adult and Community Education			
Budget	\$ 11.5	\$ 10.8	\$ (0.6)
Positions	59.5	58.5	(1.0)
Construction			
Budget	\$ 575.2	\$ 163.0	\$ (412.2)
Positions	87.3	87.3	0.0
Insurance			
Budget	\$ 17.9	\$ 18.9	\$ 1.0
Positions	10.3	10.3	0.0
Health and Flexible Benefits			
Budget	\$ 276.9	\$ 292.8	\$ 15.9
Positions	18.0	18.0	0.0
Central Procurement			
Budget	\$ 14.0	\$ 14.0	\$ 0.0
Positions	1.0	1.0	0.0
ERFC (Retirement)			
Budget	\$ 170.0	\$ 179.7	\$ 9.7
Positions	29.3	29.3	0.0
OPEB Trust Fund			
Budget	\$ 30.7	\$ 32.9	\$ 2.2
Positions	0.0	0.0	0.0

* Does not add due to rounding.

School Board Policies and Practices

The School Board is responsible for establishing policy for the governance and operation of Fairfax County Public Schools. All budgets are developed using a variety of assumptions based on expectations for the future. In addition, funding decisions reflect the policies, as well as, mission, vision, and student achievement goals set by the governing body. The following section includes School Board policies that highlight significant assumptions used to develop this budget. The School Board policies and practices are divided into four broad categories: reserves, salary increases, positions, and other budget issues.

Reserve Policies

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

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 estimate and is not included in the approved budget totals.

Grants Reserve

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

Restricted Reserves

These funds are required for Incurred But Not Reported (IBNR) claims for workers' compensation and health, as well as, general liability.

School Materials Reserve

Funding for unanticipated school requirements is budgeted in two accounts. The Department of Special Services and cluster offices have a formula-driven reserve based on the total amount budgeted in textbooks and supplies for the schools and centers in each cluster. A second reserve account is included in central management and is used primarily for school needs that arise due to student membership adjustments.

Staffing Reserve

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. In FY 2012, the staffing reserve has 240.1 positions.

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.

Superintendent's Reserve

This reserve is used primarily for school-based personnel to cover unanticipated expenses.

Fund Balance Reserve Policies

The School Board may establish fund balance reserves to address future requirements. Fund balance reserves represent funds available for the School Board's action. The specific use of these fund balances are summarized as follows:

Beginning Balance

FCPS budgets for a beginning balance each year when the budget is being developed. Funding is committed as beginning balance from the current or prior fiscal years to assist with balancing the budget of the upcoming year.

Employee Compensation Reserve

In FY 2011, the School Board committed this reserve to address employee compensation enhancements. This reserve was fully expended for employee compensation increases in FY 2012.

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 will face significant rate increases and will be 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.

Salary Increase Policies

FCPS has three salary scales: the teacher scale, the instructional assistant scale, and the unified scale. The unified scale is for bus drivers and bus attendants, school-based and nonschool-based administrators, and other support personnel. All salary adjustments are subject to School Board approval and are determined during the budget development process.

Position Policies

Position Growth Policy

All position adjustments are subject to School Board approval and are either part of the budget development cycle for the succeeding fiscal year or the quarterly budget review cycle. Membership adjustment is given the highest priority. For each budget year, schools are staffed based on formulas approved by the School Board. Teachers, instructional assistants, school-based administrators, and other school-based support staff are added to or deducted from each school's position allocation based on changes in projected student enrollment.

Positions can also be adjusted due to expansions or modifications to established programs, or for new requirements. Requests for additional positions are reviewed by the Leadership Team, and as appropriate, forwarded to the School Board for approval.

Position Reallocation Policy

FCPS [Regulation 5135](#) establishes procedures and guidelines for principals and program managers to reallocate funds from vacant positions. Provided they maintain certain standards, and with justification, program managers have the flexibility to reallocate funds to meet an unanticipated need. Requests must be renewed annually.

Assumptions and Costing Guidelines for Other Budget Issues

Building Maintenance

[Policy 8258](#) provides for building renovation and for infrastructure maintenance. A transfer is made from the School Operating Fund to the Construction Fund each year to provide maintenance of building systems and components based on the life cycle of the systems. Mechanical, electrical, and structural systems are monitored and maintained to support the effective and efficient operation of buildings.

Policies and Practices

Building Renovation

The school system established goals for building renovation and infrastructure maintenance to meet the needs of the educational programs and to extend the useful life of a facility by 20 or more years. Per School Board [Policy 8258](#), school renovations are on a 20 to 25 year cycle.

Carryover Funding

FCPS has a practice of allowing schools and centers to carry over end-of-year balances for hourly, materials and supplies, additional equipment, staff training, field trips, facility modifications, and police security. This carryover allows schools and centers to use multiyear planning to meet student needs. Balances in other accounts are reviewed and carry over is approved on a case-by-case basis. Balances in capital projects and grants also carry forward because they are budgeted on a multiyear basis. Carryover policies are reviewed and revised annually as needed.

Equipment Funds Transfer

A transfer from the School Operating Fund to the Construction Fund is made to provide funding for equipment for new construction, renewals, and additions. Approved bond sales are also used to purchase equipment for newly-constructed or renovated schools. The School Operating Fund transfer provides one-third of the cost of the equipment requirement.

Technology Funding

Technology funding is provided each year to support new initiatives or to continue funding for multiyear projects. Requests for technology funding are submitted to the Joint Technology Committee for review. The committee presents recommendations to the Leadership Team and, after discussion, a funding plan is developed and submitted to the School Board for approval.

Utilities

Electricity, fuel oil, natural gas, water, and sewer are all monitored by the Department of Facilities and Transportation Services for the entire school division. Programs and incentives to conserve energy are in place and have produced excellent results. The telephone budget for the division provides funding for telephones, cellular phones, faxes, and modems, and is monitored by the Department of Information Technology. The federal E-rate program provides discounts on eligible telecommunication services.

Vehicle and Bus Replacement

FCPS has a policy in place that establishes a guideline for the replacement of vehicles and school buses. Consideration is given to replacing sedans between four and six years, trucks between eight and eleven years, and buses between nine and twelve years. Further information can be found in [Regulation 8611](#) and [Policy 8611](#).

Vehicle Services

The County's Department of Vehicle Services (DVS) repairs and maintains all FCPS vehicles. The school system is billed by DVS for fuel, parts, and labor for 1,540 school buses and approximately 756 non-bus vehicles including patrol cars for security purposes, cars, vans, pickup trucks, dump trucks, and maintenance vehicles.

Financial Policies

Debt Management Policies

The Fairfax County Board of Supervisors' policy is to manage its debt within the following guidelines:

- Net debt as a percentage of estimated market value should always remain less than 3.0 percent.
- The ratio of debt service expenditures as a percentage of Combined General Fund disbursements should remain under 10.0 percent.

Fees and Charges Policy

Divisionwide fees and charges are announced annually. Section 22.1-6 of the Code of Virginia mandates that no fees may be charged unless permitted by the Code of Virginia or regulations of the Virginia Board of Education. In addition, no pupil's scholastic report card or diploma shall be withheld because of nonpayment of any such fee or charge. Additional information can be found in [Policy 5920](#) and [Regulation 5922](#).

Long Range Planning Policy

Per [Policy 1406](#), the Fairfax County School Board is committed to a divisionwide planning process that integrates long-range planning, short-range planning, and budgeting. Planning and budgeting shall be based on educationally sound assessment activities and shall include community involvement and advice.

Operating Budget Policy

FCPS shall provide a balanced annual budget whereby the budgeted expenditures must not exceed available revenues. FCPS will monitor reports and compare actual revenues and expenditures to ensure expenditures do not exceed available financial resources. The online financial system utilized by FCPS provides appropriation controls to further ensure expenditures do not exceed budgetary amounts.

Revenue Diversification Policy

The School Board does not have taxation authority and is fiscally dependent on local government. FCPS' primary sources of revenue are funds appropriated by other governmental units. Most operating revenue is derived from local tax dollars transferred from the County General Fund, with the remaining revenue obtained from federal, state, and tuition, fees, and other sources. Construction projects are funded by bonds approved by voter referendum. It is the policy of the School Board to explore all available sources of revenue. Further information can be found in [Policy 5110.1](#).

Expenditure Controls and Approval Policies

The budget is controlled at certain legal, as well as, administrative levels. The legal level is placed at the individual fund level and the administrative controls are placed at the object level for each office and school within a fund.

The FCPS budget document serves as a means to formulate planning and resource allocation alternatives by the Leadership Team and School Board. It also serves as the primary vehicle to inform the county citizens and business community about the mission, priorities, and objectives of the school division. After the budget is adopted in May and the appropriations made to the multiple accounts, it becomes the primary financial management tool for administering and monitoring expenditures.

Certain portions of the budget are administered centrally. Budgeting and monitoring of all full-time salary accounts and employee benefits are the responsibility of the Office of Budget Services. Contractual services, supply, and equipment accounts are managed at the local office and school level within guidelines established by the chief financial officer, Department of Financial Services.

Program managers are authorized to approve expenditure of funds within their respective department, office, or school, provided the funds are used in accordance with FCPS' purchasing procedures and legal requirements. Administrative regulations require that, prior to processing, all purchase orders be verified for the availability of funds and proper account coding. The Office of Procurement Services ensures that all orders are in compliance with legal purchasing regulations and approves all bid awards and contracts. The Office of Budget Services and program managers also carefully monitor comparisons between budget and actual expenditures to maintain cost control and to ensure against overspending.

Policies and Practices

Fund Management Policies

The Division's other funds have the same expenditure and approval controls as the School Operating Fund. Oversight responsibility for each fund is listed below.

Fund	Departments
Food and Nutrition Services Grants and Self-Supporting Programs	Financial Services Financial Services, Instructional Services, Special Services, Information Technology, and Professional Learning and Accountability
Adult and Community Education	Instructional Services
School Construction	Facilities and Transportation Services
School Insurance	Financial Services and Human Resources
Health and Flexible Benefits	Financial Services and Human Resources
Central Procurement	Financial Services
Educational Employees' Supplementary Retirement System of Fairfax County	ERFC Office, Financial Services, and Human Resources
School Other Post-Employment Benefits Trust Fund	Financial Services and Human Resources

Encumbrance Control Practices

Another important component in the FCPS financial control and reporting system is the encumbrance of funds. All expenditures – purchase orders, contracts, or salary commitments – must have funds set aside or encumbered to ensure that funds will be available when payment is due. The encumbrance process is an important control measure to prevent the inadvertent over-expenditure of budget appropriations due to lack of information about future commitments.

Transfers Between Budget Accounts Practices

School principals and program managers have flexibility to reallocate budget funds to support specific needs. However, system controls on the transfer of funds ensure that expenditures do not exceed available financial resources and expenditure guidelines are followed. Amendments, changes, or transfers at the legal level or individual fund level require the specific approval of the School Board.

Financial Information and Reporting Practices

Financial reports are provided monthly to schools and departments for monitoring purposes. Quarterly reports are provided to the School Board to recognize changes in revenue or expenditure appropriations that have occurred since the budget was approved.

FCPS operates the following financial information and reporting systems:

BPREP – budget preparation system that provides reports on historical and current budget data in a variety of formats.

BPS – position budgeting subsystem of BPREP that enables the production of detailed forecasts of the number and cost of personnel resources.

FAMIS – general ledger system that provides reports to assist the School Board, Leadership Team, and program managers in administering and monitoring the budget. This system provides appropriation controls to ensure expenditures do not exceed budgeted amounts.

The combined financial statements of FCPS are prepared in conformity with Generally Accepted Accounting Principles (GAAP) applicable to governmental units. The County Board of Supervisors provides significant funding to FCPS, and FCPS is considered a component of Fairfax County Government.

Budget Amendment Practices

The budget is reviewed and amended by the School Board on a quarterly basis. The Office of Budget Services evaluates all revenue and expenditures accounts and recommends changes accordingly. During these reviews, funds may be reallocated to address unanticipated critical needs.

Accounting Policies

The following is a summary of FCPS' significant accounting policies:

Basis of Presentation – Fund Accounting

FCPS accounts are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that constitute its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Governmental resources are allocated and accounted for in individual funds based on the purposes for which they are to be spent and the means by which spending activities are controlled.

Basis of Accounting

All governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. FCPS' primary sources of revenue are funds appropriated by other governmental units. Accordingly, most revenues are considered to be available at the time they are appropriated. For certain types of revenue, availability is determined to be 60 days from the end of the current fiscal year. Governmental fund expenditures are recognized when the liability is incurred. FCPS uses the modified accrual basis of accounting for governmental funds.

All proprietary and trust funds follow the accrual basis of accounting. These funds are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and all liabilities associated with the operation of these funds are included on the balance sheet. Proprietary fund equity (i.e., net total assets) is segregated into contributed capital and retained earnings components. Proprietary fund-type operating statements present increases (e.g., revenue) and decreases (e.g., expenses) in net total assets.

Budgetary Basis

Annual budgets are adopted for all funds except capital projects. The capital projects fund is budgeted on a project-by-project basis. FCPS uses the modified accrual basis for governmental funds. The budgets are on a basis consistent with GAAP except that capital lease transactions, when initiated, are not budgeted as expenditures.

The budget period is the same as the accounting reporting period. The budget and the accounting reports both follow GAAP. The budget document contains the same financial entities and funds as the financial report except the financial reports include the School Activity Fund and the Gift Fund.

Encumbrances

FCPS uses encumbrance accounting to reserve funding for outstanding purchase orders, contracts, and other expenditure commitments. At the end of the fiscal year, encumbrances represent the estimated amount of obligations made in the current year that will be paid for in the succeeding year upon delivery of the goods or services. Funding for all encumbrances expires at fiscal year-end and may require reappropriation by the County Board of Supervisors except for capital projects encumbrances.

Policies and Practices

Fund Balance Classification for Financial Reporting

Fund balance for governmental funds should be reported in classifications that comprise a hierarchy based primarily on the extent to which the government is bound to honor constraints on the specific purposes for which amounts in those funds can be spent. The five fund balance classifications are:

- A. Nonspendable** – includes amounts that cannot be spent because they are not liquid (inventories, prepaid items) or are required by an external party to be maintained intact.
- B. Restricted** – amounts that are restricted to specific purposes, pursuant to constraints externally imposed by creditors, grantors, contributors, or laws or regulations of other governments; or imposed by law through constitutional provisions or enabling legislation.
- C. Committed** – amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the school board authority.
- D. Assigned** – amounts that are constrained by the School Board or the Superintendent (if authority was formally delegated) to be used for specific purposes, but are neither restricted nor committed.
- E. Unassigned fund balance** – amount available that has not been restricted, committed, or assigned to specific purposes.

Inventory Management Policy

Inventory management shall be conducted to ensure that the most economical use of equipment, supplies, and textual and library materials is accomplished through adequate accountability, use, maintenance, and disposal practices. The quantity and types of items in use in schools shall be controlled by the guidelines for equipping schools approved by the Superintendent. Acquisition of items of capital outlay equipment not authorized by the guidelines shall be approved by the appropriate cluster assistant superintendent or department assistant superintendent prior to procurement. Periodic physical inventories shall be made of all accountable units at established time intervals. Additional information can be found in [Policy 5028.4](#).

Legal Authority

The Fairfax County School Board (FCSB) is charged by the Commonwealth of Virginia and the regulations of the Virginia Board of Education with providing and operating the public schools of Fairfax County. It is the function of the FCSB to set general school policy and, within the framework of Virginia Board of Education regulations, to establish guidelines and rules that will ensure the proper administration of the school program.

The FCSB does not have taxation authority. A majority of operating revenue is derived from local tax dollars transferred from the County General Fund, with the remaining revenue obtained from state and federal sources and tuition and fees. Construction projects are funded by bonds approved by county voters.



Financial

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

[School Board Funds](#)

[Combined Fund Statement](#)

[Fund Statements](#)

[School Operating Fund Revenue](#)

[School Operating Fund Expenditures](#)

[Special Revenue Funds](#)

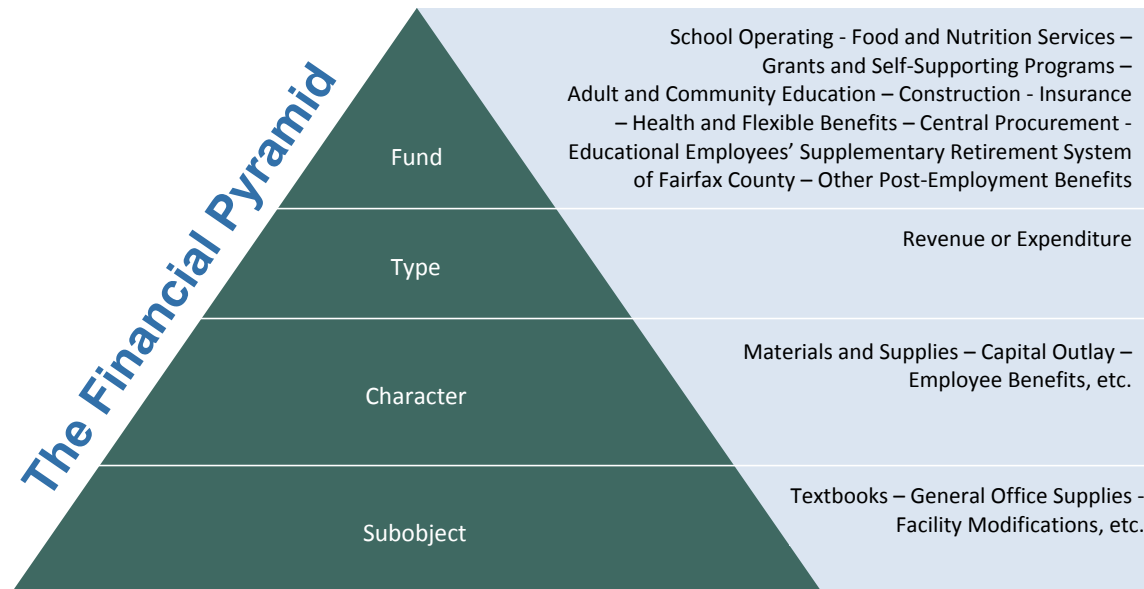
[Capital Projects Fund](#)

[Internal Service Funds](#)

[Trust Funds](#)

Classification Structure

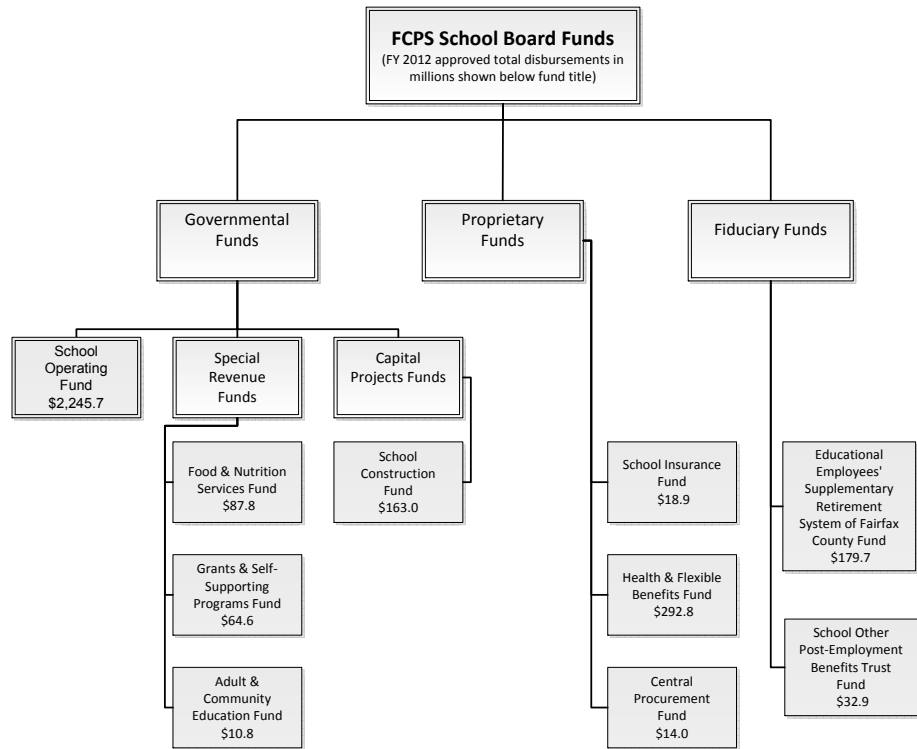
The primary elements used to classify revenues and expenditures are: fund, type, character, and subobject. Funds represent the highest level of the classification structure. Types refer to revenues and expenditures. Character classifies revenues and expenditures into broad categories. Subobject codes are the lowest level of the classification structure for revenues and expenditures. As shown in the chart, these elements can be viewed as a pyramid, with fund being the top level and subobject being the lowest level of detail. This pyramid approach is reflected in all of the financial summaries that follow.



Fund Classification	Fund Type	Description	School Board Fund
Governmental Funds - account for tax supported and special revenue activities.	Operating	The School Operating fund is FCPS’ primary operating fund which accounts for all financial resources except those that are accounted for in another fund.	School Operating
	Special Revenue	Special Revenue funds are used to account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted for a specified purpose.	Food and Nutrition Services Grants and Self-Supporting Programs Adult and Community Education
	Capital Projects	The Capital Projects fund tracks financial transactions used for the acquisition, construction, or renovation of school sites, buildings, and other major capital improvements.	School Construction
Proprietary Funds - account for business type activities.	Internal Service	Internal Service funds account for the financing of goods and services provided by one department to other departments within FCPS on a cost reimbursement basis.	School Insurance Health and Flexible Benefits Central Procurement
Fiduciary Funds - account for resources held for others by FCPS as an agent or trustee.	Trust	Pension and other post-employment benefits trust funds account for assets held in a trustee capacity for the members and beneficiaries.	Educational Employees’ Supplementary Retirement System of Fairfax County (ERFC) School Other Post-Employment Benefits (OPEB)

School Board Funds

The School Operating fund provides for the day-to-day operations and maintenance of the schools.



School Board Funds

The budget for each of FCPS' ten School Board funds is reviewed and amended by the School Board on a quarterly basis. Since FCPS is a component unit of the Fairfax County government, appropriations are authorized by the County Board of Supervisors as part of the County's budget adoption and quarterly budget review process. The chart above shows the relationship between each fund with FCPS as a whole and indicates the fund type, as well as, the total disbursements for each. A summary of FCPS' significant accounting policies can be found beginning on [page 131](#).

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. The fund statement can be found on [page 140](#).

Food and Nutrition Services Fund

This fund is used to account for the procurement, preparation, and serving of student breakfasts, snacks, and lunches. The primary revenue sources are receipts from food sales and the federal school lunch program. The fund statement can be found on [page 141](#).

Grants and Self-Supporting Programs Fund

This fund is used to account for federal, state, nonprofit, and private industry grants that support instructional programs. This fund is also used to account for the summer school program, funded primarily from the School Operating Fund and tuition. The fund statement can be found on [page 141](#).

Adult and Community Education Fund

This fund is used to account for program activities offered by the Office of Adult and Community Education. These programs include basic skills education, high school completion, English for Speakers of Other Languages, apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue source is tuition paid by the participants, county agencies, and local businesses. The fund statement can be found on [page 142](#).

School Construction Fund

This fund provides for new facilities and all facility renewals, expansions, building modifications, and capital expenditures. Funds are primarily from the sale of general obligation bonds by the County. The fund statement can be found on [page 142](#).

School Insurance Fund

This fund provides for the administration of workers' compensation accounts, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance. The primary revenue source is the school operating fund. The fund statement can be found on [page 143](#).

Health and Flexible Benefits Fund

This fund is a self-insurance fund used to account for the transactions associated with the comprehensive health benefits self-insurance program. This fund also provides for payment of eligible health care and dependent care expenses for employees participating in the flexible spending account program. The primary revenue source is employer, employee, and retiree contributions. The fund statement can be found on [page 144](#).

Central Procurement Fund

This fund accounts for centrally procured orders for textbooks, supplies, and equipment. Revenue is derived from the sale of items purchased centrally to schools. The fund statement can be found on [page 145](#).

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

This fund is used to account for assets held for the members and beneficiaries of ERFC, a single-employer defined benefit pension plan. The primary revenue sources are investment income and employee and employer contributions. The fund statement can be found on [page 145](#).

School Other Post-Employment Benefits Trust Fund (OPEB)

This fund is used to account for accumulating and investing assets for FCPS' post-employment health benefit subsidies for eligible retirees and their surviving spouses, as required by GASB 45. The primary revenue sources are employer contributions and investment income. The fund statement can be found on [page 145](#).

The budget consists of ten funds under the control of the School Board.

Combined Fund Statement

Governmental Funds Only				
	General	Special Revenue	Capital Projects	Total Budgeted FY 2012
RESERVE AVAILABLE:	\$ 49,497,778	\$ -	\$ -	\$ 49,497,778
REVENUE:				
Intergovernmental:				
Fairfax County	\$ 1,611,434,722	\$ 3,126,203	\$ 155,000,000	\$ 1,769,560,925
Commonwealth of Virginia	472,067,232	11,216,210	-	483,283,442
Federal government	63,197,897	60,257,101	-	123,454,998
Charges for services:				
Tuition and fees	9,360,332	10,745,558	-	20,105,890
Food sales	-	47,422,168	-	47,422,168
Other	7,908,965	467,131	286,000	8,662,096
Recovered costs	37,044,258	-	20,000	37,064,258
Total revenues	\$ 2,250,511,184	\$ 133,234,371	\$ 155,306,000	\$ 2,539,051,555
EXPENDITURES:				
Instructional programs	\$ 1,911,879,346	\$ 62,088,434	\$ -	\$ 1,973,967,780
Support programs	307,601,207	13,328,901	-	320,930,108
Food service	-	87,846,533	-	87,846,533
Capital outlay	-	-	163,004,711	163,004,711
Total expenditures	\$ 2,219,480,553	\$ 163,263,868	\$ 163,004,711	\$ 2,545,749,132
Excess (deficiency) of revenues over (under) expenditures	\$ 31,030,631	\$ (30,029,497)	\$ (7,698,711)	\$ (6,697,577)
OTHER FINANCING SOURCES (USES)				
Transfers in	\$ -	\$ 14,767,709	\$ 7,698,711	\$ 22,466,420
Transfers out	(26,239,943)	-	-	(26,239,943)
Total other financing sources (uses)	\$ (26,239,943)	\$ 14,767,709	\$ 7,698,711	\$ (3,773,523)
Net change in fund balances	\$ 4,790,688	\$ (15,261,788)	\$ -	\$ (10,471,100)
Fund balances - July 1	57,314,083	15,261,788	-	72,575,871
Increase (decrease) in reserve for inventories	-	-	-	-
Reserves:				
VRS Reserve	60,600,000	-	-	60,600,000
Employee Compensation Reserve	-	-	-	-
Future Year Beginning Balance	1,504,771	-	-	1,504,771
Fund balances - June 30	\$ -	\$ -	\$ -	\$ -

Governmental Funds Only								
	Estimate FY 2011		Actual FY 2010		Actual FY 2009		Actual FY 2008	
RESERVE AVAILABLE:	\$	-	\$	-	\$	-	\$	-
REVENUE:								
Intergovernmental:								
Fairfax County	\$	2,084,424,961	\$	1,783,987,270	\$	1,784,528,481	\$	1,733,786,181
Commonwealth of Virginia		456,575,398		416,815,098		454,466,894		457,449,236
Federal government		164,240,408		148,565,383		97,438,819		86,729,345
Charges for services:								
Tuition and fees		18,709,677		16,526,168		16,773,337		17,324,638
Food sales		49,038,246		47,207,125		48,247,766		44,752,012
Other		35,583,040		16,533,041		16,147,474		20,386,469
Recovered costs		7,198,943		34,852,148		37,343,535		36,471,855
Total revenues	\$	2,815,770,672	\$	2,464,486,233	\$	2,454,946,306	\$	2,396,899,736
EXPENDITURES:								
Instructional programs	\$	1,989,111,752	\$	1,820,541,827	\$	1,882,672,292	\$	1,854,379,818
Support programs		367,142,309		311,694,650		313,837,265		334,251,107
Food service		87,778,279		66,917,260		68,281,850		65,703,679
Capital outlay		575,242,805		145,139,255		168,539,346		163,273,446
Total expenditures	\$	3,019,275,145	\$	2,344,292,992	\$	2,433,330,753	\$	2,417,608,050
Excess (deficiency) of revenues over (under) expenditures	\$	(203,504,473)	\$	120,193,241	\$	21,615,553	\$	(20,708,314)
OTHER FINANCING SOURCES (USES)								
Transfers in	\$	24,683,859	\$	51,941,482	\$	47,223,343	\$	55,402,702
Transfers out		(28,457,582)		(30,445,360)		(34,526,863)		(38,998,232)
Total other financing sources (uses)	\$	(3,773,723)	\$	21,496,122	\$	12,696,480	\$	16,404,470
Net change in fund balances	\$	(207,278,196)	\$	141,689,363	\$	34,312,033	\$	(4,303,844)
Fund balances - July 1		314,090,057		172,222,744		137,881,061		141,851,306
Increase (decrease) in reserve for inventories		-		177,950		29,650		333,599
Reserves:								
VRS Reserve		44,993,007		-		-		-
Employee Compensation Reserve		3,000,000		-		-		-
Future Year Beginning Balance		58,818,854						
Fund balances - June 30	\$	-	\$	314,090,057	\$	172,222,744	\$	137,881,061

Fund Statements

School Operating Fund Statement*					
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	Actual	Actual	Actual	Estimate	Approved
BEGINNING BALANCE, July 1^{1/}					
Budgeted Beginning Balance	\$ 76,651,183	\$ 50,000,000	\$ 28,000,000	\$ 53,500,000	\$ 57,314,083
Flexibility Reserve	8,000,000	8,000,000	8,000,000	8,000,000	-
Undelivered Orders	32,653,043	33,127,855	39,086,181	57,485,418	-
Automatic Carryover	3,000,444	5,931,778	15,668,117	31,456,521	-
Unencumbered Carryover	2,527,130	4,216,873	3,415,561	5,341,847	-
Grants Carryover	96,380	1,840,599	43,635	4,918	-
Total Beginning Balance	\$ 122,928,180	\$ 103,117,106	\$ 94,213,494	\$ 155,788,704	\$ 57,314,083
Future Year Beginning Balance	\$ 5,947,213	\$ 5,667,466	\$ 23,904,333	\$ 33,941,985	\$ 1,504,771
VRS Reserve	-	-	-	-	44,993,007
Employee Compensation Reserve	-	-	-	-	3,000,000
Total Reserve	\$ 5,947,213	\$ 5,667,466	\$ 23,904,333	\$ 33,941,985	\$ 49,497,778
REVENUE:					
Sales Tax	\$ 155,185,870	\$ 147,449,587	\$ 144,856,335	\$ 148,084,437	\$ 153,068,859
State Aid	288,354,678	300,575,307	255,574,758	297,171,019	318,998,373
Federal Aid	39,565,177	46,171,524	87,827,700	87,716,400	63,197,897
City of Fairfax Tuition	36,129,470	36,499,779	34,755,136	35,433,040	37,044,258
Tuition, Fees, and Other	18,215,575	17,994,694	18,960,243	13,795,372	17,269,296
Total Revenue	\$ 537,450,770	\$ 548,690,891	\$ 541,974,172	\$ 582,200,268	\$ 589,578,684
TRANSFERS IN:					
Combined County General Fund	\$ 1,586,600,722	\$ 1,626,600,722	\$ 1,626,600,722	\$ 1,610,334,722	\$ 1,610,834,722
Health and Flexible Benefits Fund	-	10,700,000	-	-	-
County Transfer - Priority School Initiative	-	-	-	1,255,755	-
County Transfer - Cable Communications	-	-	-	-	600,000
Total Transfers In	\$ 1,586,600,722	\$ 1,637,300,722	\$ 1,626,600,722	\$ 1,611,590,477	\$ 1,611,434,722
Total Revenue and Transfers	\$ 2,124,051,492	\$ 2,185,991,613	\$ 2,168,574,894	\$ 2,193,790,745	\$ 2,201,013,406
Total Funds Available	\$ 2,252,926,885	\$ 2,294,776,185	\$ 2,286,692,721	\$ 2,383,521,434	\$ 2,307,825,267
EXPENDITURES:					
Total Expenditures	\$ 2,101,368,708	\$ 2,138,355,614	\$ 2,062,741,349	\$ 2,248,251,991	\$ 2,219,480,553
TRANSFERS OUT:					
Construction Fund	\$ 12,776,868	\$ 10,985,226	\$ 8,684,077	\$ 9,916,150	\$ 7,698,711
Grants and Self-Supporting Fund	24,525,697	21,845,970	20,802,445	14,367,709	14,367,709
Adult and Community Education Fund	1,695,667	1,695,667	958,836	400,000	400,000
Consolidated Debt Service Fund	3,775,373	3,775,873	3,775,323	3,773,723	3,773,523
Total Transfers Out	\$ 42,773,605	\$ 38,302,736	\$ 34,220,683	\$ 28,457,582	\$ 26,239,943
Total Disbursements	\$ 2,144,142,313	\$ 2,176,658,350	\$ 2,096,962,032	\$ 2,276,709,573	\$ 2,245,720,496
RESERVES:					
Flexibility Reserve	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -
VRS Reserve	-	-	-	44,993,007	60,600,000
Employee Compensation Reserve	-	-	-	3,000,000	-
Budgeted Beginning Balance	50,000,000	28,000,000	53,500,000	53,818,854	-
Other Commitments	45,117,105	58,213,494	94,288,704	-	-
Future Year Beginning Balance	5,667,467	23,904,341	33,941,985	5,000,000	1,504,771
AVAILABLE ENDING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -

* Does not add due to rounding.

^{1/} The FY 2010 Beginning Balance was adjusted to reflect final audit adjustments.

Food and Nutrition Services Fund Statement *						
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Approved	
BEGINNING BALANCE, July 1	\$ 8,675,659	\$ 8,450,350	\$ 10,870,140	\$ 16,042,275	\$ 13,591,947	
REVENUE:						
Food Sales	\$ 44,752,013	\$ 48,247,766	\$ 47,207,125	\$ 49,038,246	\$ 47,422,168	
Federal Aid	19,407,391	21,532,646	24,307,440	21,756,710	25,979,065	
State Aid	788,758	769,158	776,918	805,500	791,612	
Other Revenue	296,695	147,115	69,292	135,549	61,741	
Total Revenue	\$ 65,244,857	\$ 70,696,685	\$ 72,360,775	\$ 71,736,004	\$ 74,254,586	
Total Funds Available	\$ 73,920,516	\$ 79,147,035	\$ 83,230,915	\$ 87,778,279	\$ 87,846,533	
EXPENDITURES	\$ 65,803,765	\$ 68,306,545	\$ 67,366,590	\$ 74,186,332	\$ 74,186,332	
Food and Nutrition Services General Reserve	-	-	-	13,591,947	13,660,201	
Total Disbursements	\$ 65,803,765	\$ 68,306,545	\$ 67,366,590	\$ 87,778,279	\$ 87,846,533	
Change in Inventory	\$ 333,599	\$ 29,650	\$ 177,950	\$ -	\$ -	
ENDING BALANCE, June 30	\$ 8,450,350	\$ 10,870,140	\$ 16,042,275	\$ -	\$ -	

* Does not add due to rounding.

Grants and Self-Supporting Programs Fund Statement*						
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Approved	
BEGINNING BALANCE, July 1	\$ 6,938,208	\$ 6,558,790	\$ 5,837,182	\$ 13,216,096	\$ 1,583,570	^{1/}
REVENUE:						
State Aid	\$ 11,405,057	\$ 4,010,048	\$ 14,881,367	\$ 9,822,665	\$ 9,739,355	
Federal Aid	26,765,079	28,915,568	35,621,490	53,986,082	33,615,897	
Tuition	3,282,928	2,728,580	1,928,324	2,034,042	2,117,471	
Industry, Foundation, Other	791,921	954,857	1,447,726	588,331	26,421	
Total Revenue	\$ 42,244,985	\$ 36,609,053	\$ 53,878,907	\$ 66,431,120	\$ 45,499,144	
TRANSFERS IN:						
School Operating Fund (Grants)	\$ 8,874,217	\$ 8,759,034	\$ 8,865,954	\$ 8,865,952	\$ 8,865,952	
School Operating Fund (Summer School)	15,651,482	13,086,935	11,936,493	5,501,757	5,501,757	
Cable Communication Fund	2,905,459	2,927,759	2,386,548	2,517,729	3,126,203	
Total Transfers In	\$ 27,431,158	\$ 24,773,728	\$ 23,188,995	\$ 16,885,438	\$ 17,493,912	
Total Revenue and Transfers	\$ 69,676,143	\$ 61,382,781	\$ 77,067,902	\$ 83,316,558	\$ 62,993,056	
Total Funds Available	\$ 76,614,351	\$ 67,941,570	\$ 82,905,085	\$ 96,532,654	\$ 64,576,625	
EXPENDITURES	\$ 70,055,561	\$ 62,104,388	\$ 69,688,989	\$ 96,532,654	\$ 64,576,625	
ENDING BALANCE, June 30	\$ 6,558,790	\$ 5,837,182	\$ 13,216,096	\$ -	\$ -	

* Does not add due to rounding.

^{1/} Reflects \$1.6 million that will be identified in FY 2011 and carried over to fund the FY 2012 beginning balance

Fund Statements

School Construction Fund Statement					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Approved
BEGINNING BALANCE, July 1	\$ (3,656,649)	\$ 13,219,784	\$ 36,763,861	\$ 94,573,900	\$ -
REVENUE:					
General Obligation Bonds	\$ 144,280,000	\$ 155,000,000	\$ 155,000,000	\$ 130,000,000	\$ 155,000,000
State Construction Grant	928,016	873,571	-	-	-
City of Fairfax	342,386	843,756	97,012	150,000	20,000
Rebates & Insurance Proceeds	1,760,440	-	-	-	-
Miscellaneous Revenue	199,362	1,249,474	1,524,135	36,000	36,000
PTA/PTO Donations	274,627	275,473	419,848	150,000	150,000
Other Donations	5,622,140	2,254,623	1,219,999	100,000	100,000
Revenue from Use of Money and Property	-	-	435,101	-	-
Total Revenue	\$ 153,406,971	\$ 160,496,897	\$ 158,696,095	\$ 130,436,000	\$ 155,306,000
AUTHORIZED BUT UNISSUED BONDS	\$ -	\$ -	\$ -	\$ 340,316,755	\$ -
TRANSFERS IN:					
School Operating Fund					
Building Maintenance	\$ 9,400,000	\$ 9,300,000	\$ 6,449,030	\$ 6,449,030	\$ 6,449,030
Classroom Equipment	2,880,000	1,632,989	1,828,202	3,097,119	649,681
Facility Modifications	496,868	52,237	406,845	370,001	600,000
Total Transfers In	\$ 12,776,868	\$ 10,985,226	\$ 8,684,077	\$ 9,916,150	\$ 7,698,711
Total Revenue and Transfers	\$ 166,183,839	\$ 171,482,123	\$ 167,380,172	\$ 480,668,905	\$ 163,004,711
Total Funds Available	\$ 162,527,190	\$ 184,701,907	\$ 204,144,033	\$ 575,242,805	\$ 163,004,711
EXPENDITURES AND COMMITMENTS:					
Expenditures	\$ 149,307,406	\$ 147,938,046	\$ 109,570,133	\$ 234,926,050	\$ 163,004,711
Additional Contractual Commitments	-	-	-	340,316,755	-
Total Disbursements	\$ 149,307,406	\$ 147,938,046	\$ 109,570,133	\$ 575,242,805	\$ 163,004,711
ENDING BALANCE, June 30	\$ 13,219,784	\$ 36,763,861	\$ 94,573,900	\$ -	\$ -

Adult and Community Education Fund Statement					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Approved
BEGINNING BALANCE, July 1	\$ 1,289,700	\$ 1,138,441	\$ 904,751	\$ 797,797	\$ 86,271 ^{1/}
REVENUE:					
State Aid	\$ 786,880	\$ 789,240	\$ 673,719	\$ 691,778	\$ 685,243
Federal Aid	991,693	819,082	808,753	781,216	662,139
Tuition	6,754,757	6,888,650	6,693,913	8,403,073	8,628,087
Industry, Foundation, Other	512,533	427,497	412,310	395,552	378,969
Total Revenue	\$ 9,045,863	\$ 8,924,469	\$ 8,588,695	\$ 10,271,619	\$ 10,354,438
TRANSFERS IN:					
School Operating Fund	\$ 1,695,667	\$ 1,695,667	\$ 958,836	\$ 400,000	\$ 400,000
Total Transfers In	\$ 1,695,667	\$ 1,695,667	\$ 958,836	\$ 400,000	\$ 400,000
Total Revenue and Transfers	\$ 10,741,530	\$ 10,620,136	\$ 9,547,531	\$ 10,671,619	\$ 10,754,438
Total Funds Available	\$ 12,031,230	\$ 11,758,577	\$ 10,452,282	\$ 11,469,416	\$ 10,840,709
EXPENDITURES	\$ 10,892,789	\$ 10,853,826	\$ 9,654,485	\$ 11,469,416	\$ 10,840,709
ENDING BALANCE, June 30	\$ 1,138,441	\$ 904,751	\$ 797,797	\$ -	\$ -

^{1/} Reflects \$0.1 million that will be identified in FY 2011 and carried over to fund the FY 2012 beginning balance.

School Insurance Fund Statement*						
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
	Actual	Actual	Actual	Estimate	Approved	
BEGINNING BALANCE, July 1	\$ 25,171,637	\$ 28,295,741	\$ 27,605,581	\$ 27,909,626	\$ 27,600,355	
REVENUE:						
Workers' Compensation						
School Operating Fund	\$ 6,771,502	\$ 5,771,502	\$ 7,275,947	\$ 7,926,080	\$ 9,238,928	
Food and Nutrition Services Fund	277,166	277,166	277,166	277,166	277,166	
Other Insurance						
School Operating Fund	5,468,127	3,418,127	4,463,682	4,468,127	4,468,127	
Insurance Proceeds	570,518	225,587	141,972	50,000	50,000	
Total Revenue	\$ 13,087,313	\$ 9,692,382	\$ 12,158,767	\$ 12,721,373	\$ 14,034,221	
Total Funds Available	\$ 38,258,950	\$ 37,988,123	\$ 39,764,348	\$ 40,630,999	\$ 41,634,576	
EXPENDITURES:						
Workers' Compensation						
Claims Paid	\$ 3,898,398	\$ 4,133,332	\$ 5,886,722	\$ 5,806,450	\$ 6,883,339	
Administration	598,506	615,845	561,160	607,500	875,246	
Claims Management	377,903	628,197	735,424	761,250	686,132	
Other Insurance	5,088,402	3,349,077	4,671,417	5,855,444	5,921,615	
Allocated Reserves	-	-	-	4,842,320	4,518,395	
Subtotal Expenditures	\$ 9,963,209	\$ 8,726,451	\$ 11,854,723	\$ 17,872,964	\$ 18,884,727	
Net Change in Accrued Liability						
Workers' Compensation	\$ 1,279,000	\$ 1,741,000	\$ 1,338,073	\$ -	\$ -	
Other Insurance	345,425	(84,909)	584,605	-	-	
Subtotal Net Change in Accrued Liability	\$ 1,624,425	\$ 1,656,091	\$ 1,922,678	\$ -	\$ -	
ENDING BALANCE, June 30	\$ 28,295,741	\$ 29,261,672	\$ 27,909,626	\$ 22,758,035	\$ 22,749,849	
Less:						
Restricted Reserves						
Workers' Comp. Accrued Liability	\$ 16,347,000	\$ 18,088,000	\$ 19,426,073	\$ 19,426,073	\$ 19,426,073	
Other Insurance Accrued Liability	2,824,080	2,739,171	3,323,776	3,323,776	3,323,776	
Allocated Reserves	9,124,661	8,434,501	5,159,777	-	-	
Total Reserves	\$ 28,295,741	\$ 29,261,672	\$ 27,909,626	\$ 22,749,849	\$ 22,749,849	
AVAILABLE ENDING BALANCE	\$ -	\$ -	\$ -	\$ 8,186	\$ -	

* Does not add due to rounding.

Fund Statements

Health and Flexible Benefits Fund Statement*

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Approved
BEGINNING BALANCE, July 1	\$ 55,228,456	\$ 62,846,483	\$ 51,971,268	\$ 49,660,180	\$ 46,713,537
REVENUE:					
Employer Contributions	\$ 145,774,691	\$ 153,811,201	\$ 162,625,702	\$ 174,935,211	\$ 179,150,531
Employee Contributions	42,669,959	45,119,008	47,862,286	50,341,073	52,923,848
Retiree/Other Contributions	32,031,462	34,784,278	35,710,746	35,566,516	39,339,515
Medicare Part D	2,240,564	2,875,290	3,225,379	2,400,000	2,773,827
Interest Income and Rebates	5,797,756	4,149,520	2,795,962	4,260,479	3,571,200
Subtotal	\$ 228,514,432	\$ 240,739,297	\$ 252,220,075	\$ 267,503,279	\$ 277,758,921
Flexible Spending Accounts (FSA) Withholdings	\$ 6,214,758	\$ 6,451,615	\$ 6,658,194	\$ 6,449,893	\$ 6,814,957
Total Revenue	\$ 234,729,190	\$ 247,190,912	\$ 258,878,268	\$ 273,953,172	\$ 284,573,878
Total Funds Available	\$ 289,957,646	\$ 310,037,395	\$ 310,849,536	\$ 323,613,352	\$ 331,287,415
EXPENDITURES/PAYMENTS:					
Health Benefits Paid	\$ 162,660,156	\$ 181,818,633	\$ 193,367,825	\$ 205,635,697	\$ 217,553,940
Premiums Paid	49,352,991	49,671,619	49,961,706	52,800,000	55,788,480
Claims Incurred but not Reported (IBNR)	15,771,000	16,030,000	17,325,000	18,446,000	19,550,000
IBNR Prior Year Credit	(15,621,000)	(15,771,000)	(16,030,000)	(17,325,000)	(18,446,000)
Health Administrative Expenses	8,623,190	9,205,987	9,881,312	10,817,541	11,512,874
Subtotal	\$ 220,786,337	\$ 240,955,239	\$ 254,505,843	\$ 270,374,239	\$ 285,959,294
Flexible Spending Accounts Reimbursement	\$ 6,208,117	\$ 6,290,042	\$ 6,560,029	\$ 6,404,575	\$ 6,689,875
FSA Administrative Expenses	116,709	120,845	123,484	121,000	125,082
Subtotal	\$ 6,324,826	\$ 6,410,887	\$ 6,683,513	\$ 6,525,575	\$ 6,814,957
Total Expenditures/Payments	\$ 227,111,163	\$ 247,366,126	\$ 261,189,356	\$ 276,899,815	\$ 292,774,251
TRANSFERS OUT:					
School Operating Fund	\$ -	\$ 10,700,000	\$ -	\$ -	\$ -
Total Expenditures and Transfers	\$ 227,111,163	\$ 258,066,126	\$ 261,189,356	\$ 276,899,815	\$ 292,774,251
ENDING BALANCE, June 30	\$ 62,846,483	\$ 51,971,268	\$ 49,660,180	\$ 46,713,537	\$ 38,513,164
Less:					
Premium Stabilization Reserve	\$ -	\$ -	\$ -	\$ 46,713,537	\$ 38,513,164
AVAILABLE ENDING BALANCE	\$ 62,846,483	\$ 51,971,268	\$ 49,660,180	\$ -	\$ -

* Does not add due to rounding.

Central Procurement Fund Statement

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Approved
BEGINNING BALANCE, July 1	\$ 1,043,156	\$ 423,873	\$ 718,373	\$ 457,516	\$ 457,516
REVENUE:					
Sales to Schools/Departments	\$ 11,975,717	\$ 11,340,563	\$ 11,023,393	\$ 14,000,000	\$ 14,000,000
Total Funds Available	\$ 13,018,873	\$ 11,764,436	\$ 11,741,766	\$ 14,457,516	\$ 14,457,516
EXPENDITURES:					
Purchase for Resale	\$ 12,595,000	\$ 11,046,063	\$ 11,284,250	\$ 14,000,000	\$ 14,000,000
Total Disbursements	\$ 12,595,000	\$ 11,046,063	\$ 11,284,250	\$ 14,000,000	\$ 14,000,000
ENDING BALANCE, June 30	\$ 423,873	\$ 718,373	\$ 457,516	\$ 457,516	\$ 457,516

Educational Employees' Supplementary Retirement System of Fairfax County Fund Statement*

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Approved
BEGINNING BALANCE, July 1	\$ 2,015,657,689	\$ 1,858,478,688	\$ 1,441,366,143	\$ 1,607,613,266	\$ 1,730,695,809
REVENUE:					
Contributions	\$ 84,533,124	\$ 88,008,889	\$ 85,786,964	\$ 97,997,288	\$ 103,851,702
Investment Income	(82,894,399)	(349,773,719)	238,799,238	195,119,682	212,881,558
Total Revenue	\$ 1,638,725	\$ (261,764,830)	\$ 324,586,202	\$ 293,116,970	\$ 316,733,260
Total Funds Available	\$ 2,017,296,414	\$ 1,596,713,858	\$ 1,765,952,344	\$ 1,900,730,236	\$ 2,047,429,069
EXPENDITURES	\$ 158,817,726	\$ 155,347,715	\$ 158,339,078	\$ 170,034,426	\$ 179,749,264
ENDING BALANCE, June 30	\$ 1,858,478,688	\$ 1,441,366,143	\$ 1,607,613,266	\$ 1,730,695,809	\$ 1,867,679,805

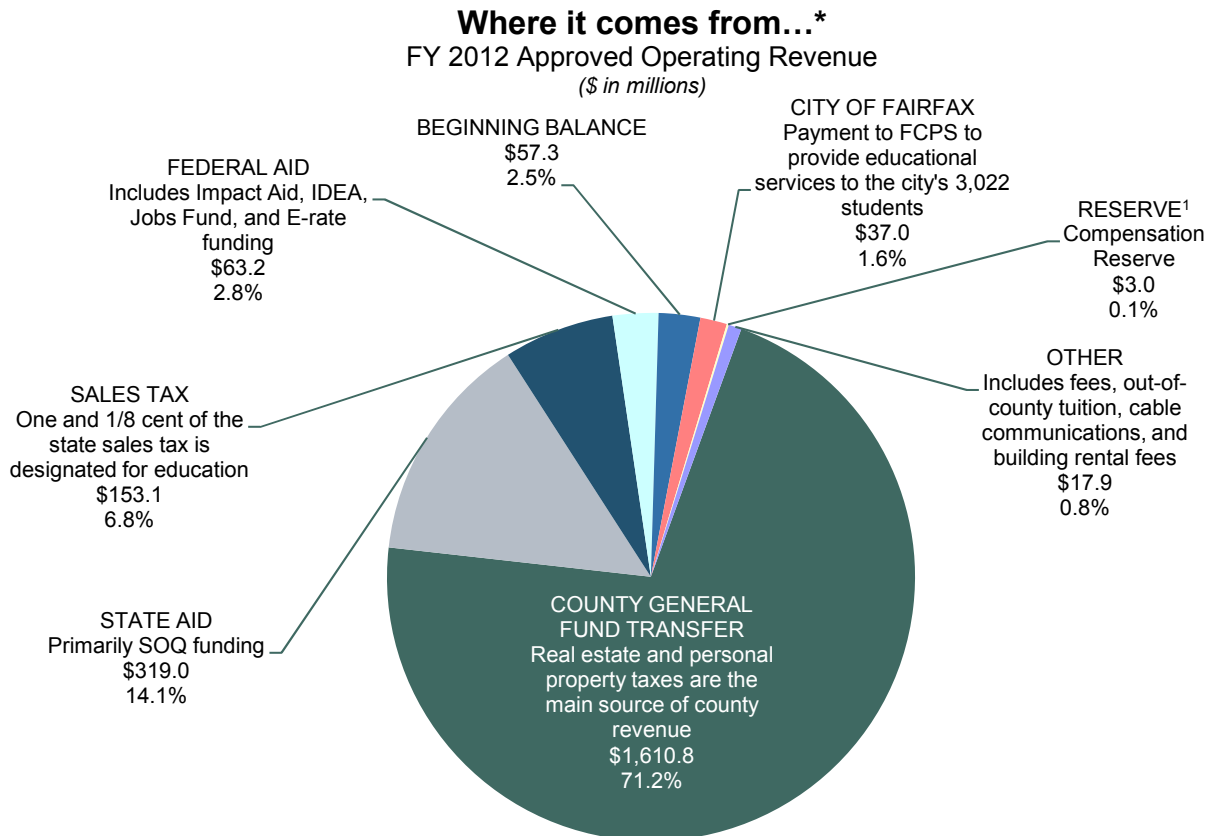
* Does not add due to rounding.

School OPEB Trust Fund Statement

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Approved
BEGINNING BALANCE, July 1	\$ -	\$ 7,995,517	\$ 17,520,320	\$ 19,562,623	\$ 38,802,623 ^{1/}
REVENUE:					
Employer Contributions	\$ 26,115,364	\$ 36,641,152	\$ 27,137,145	\$ 45,663,000	\$ 42,864,000
Net Investment Income	517	(1,166,577)	2,103,347	4,300,000	4,500,000
Total Revenue	\$ 26,115,881	\$ 35,474,575	\$ 29,240,492	\$ 49,963,000	\$ 47,364,000
Total Funds Available	\$ 26,115,881	\$ 43,470,092	\$ 46,760,812	\$ 69,525,623	\$ 86,166,623
EXPENDITURES	\$ 18,120,364	\$ 25,949,772	\$ 27,198,189	\$ 30,723,000	\$ 32,884,500
ENDING BALANCE, June 30	\$ 7,995,517	\$ 17,520,320	\$ 19,562,623	\$ 38,802,623	\$ 53,282,123

^{1/} The FY 2012 Approved beginning balance has been restated from \$37.0 million at the FY 2012 Approved Agenda to \$38.8 million to include a \$1.8 million adjustment that was made in the FY 2011 Third Quarter Review.

School Operating Fund Revenue



¹ Does not include the VRS reserve

* Does not add due to rounding

Revenue Overview

In FY 2012, the approved revenue for the School Operating Fund totals \$2.3 billion, an increase of \$45.2 million, or 2.0 percent, compared to the FY 2011 Approved Budget, and a reduction of \$88.3 million, or 3.8 percent, compared to the FY 2011 estimate. The FY 2011 estimate includes adjustments made at the FY 2010 Final Budget Review, approved by the School Board on July 22, 2010; the FY 2011 Midyear Budget Review, approved by the School Board on December 2, 2010; and the FY 2011 Third Quarter Budget Review approved by the School Board on March 24, 2011.

The FY 2012 budget includes a \$57.3 million beginning balance resulting from the FY 2010 year end available balance and funding identified and set aside in FY 2011, both of which were carried forward to FY 2012. The primary source of operating revenue comes from local funds. In FY 2012, the County General Fund transfer remained level compared to FY 2011. State revenue (sales tax and state aid), another major funding source, is projected to increase 9.0 percent compared to the FY 2011 approved. Together, state and county funding sources comprise more than 92.1 percent of all revenue projected for FY 2012.

When compared to other Virginia jurisdictions, Fairfax County must fund a much larger portion of its school budget with local county funds. The State adjusts the education funding it provides to individual school divisions according to a Local Composite Index (LCI - for more information, please see [Standards of Quality Accounts](#)). Because Fairfax County's LCI is higher than many other jurisdictions', the State provides only 20.9 percent (state aid and

School Operating Fund Revenue

sales tax) of FCPS' funding. This is significantly less than the 44.0 percent received on average by other Virginia school divisions. As a result, FCPS must rely on Fairfax County for nearly three-quarters of its operating revenue.

In FY 2012, federal aid in the operating fund includes one-time funding of \$21.3 million awarded through the Education Jobs Fund. This funding helped offset the loss of ARRA stimulus funding in FY 2012. Federal entitlement grants from the Elementary and Secondary Education Act (ESEA) are another source of revenue for FCPS. These grants total \$26.6 million and are accounted for in the [Grants and Self-Supporting Fund \(see Special Revenue Funds\)](#).

Revenue Comparison*										
(\$ in millions)										
Category	FY 2011		FY 2011		FY 2012		Change		Change	
	Approved	Estimate	Estimate	Approved	Approved	Approved	Amount	Percent	Estimate to Approved	Percent
Beginning Balance	\$ 53.5	\$ 155.8	\$ 155.8	\$ 57.3	\$ 57.3	\$ 3.8	7.1%	\$ (98.5)	-63.2%	
Employee Comp. Reserve¹	\$ -	\$ -	\$ -	\$ 3.0	\$ 3.0	\$ 3.0		\$ 3.0		
County General Fund										
SOF Transfer	\$ 1,610.3	\$ 1,610.3	\$ 1,610.3	\$ 1,610.3	\$ -	\$ -	0.0%	\$ -	0.0%	
One-Time	\$ -	\$ 1.3	\$ -	\$ -	\$ -	\$ -	0.0%	\$ (1.3)	-100.0%	
SACC Savings	\$ -	\$ -	\$ -	\$ 0.5	\$ 0.5	\$ 0.5		\$ 0.5		
Revenue										
State Aid	\$ 293.2	\$ 297.2	\$ 297.2	\$ 319.0	\$ 25.8	\$ 25.8	8.8%	\$ 21.8	7.3%	
Sales Tax	140.1	148.1	148.1	153.1	13.0	13.0	9.3%	5.0	3.4%	
Federal Aid	67.9	87.7	87.7	63.2	(4.7)	(4.7)	-6.9%	(24.5)	-28.0%	
City of Fairfax	35.4	35.4	35.4	37.0	1.6	1.6	4.5%	1.6	4.5%	
Other	15.8	13.8	13.8	17.9	2.1	2.1	13.1%	4.1	29.5%	
Subtotal Revenue	\$ 552.3	\$ 582.2	\$ 582.2	\$ 590.2	\$ 37.8	\$ 37.8	6.9%	\$ 8.0	1.4%	
Total School Operating Fund	\$ 2,216.2	\$ 2,349.6	\$ 2,349.6	\$ 2,261.3	\$ 45.2	\$ 45.2	2.0%	\$ (88.3)	-3.8%	

*Does not add due to rounding.

¹Does not include the VRS reserve.

Beginning Balance

\$57.3 million

Funding for beginning balance is the result of expenditure savings identified from prior fiscal years. It is included in the revenue section because it adds to the total funds available for appropriation. A beginning balance of \$57.3 million is budgeted for FY 2012; of this amount, \$47.6 million results from the ending balance in FY 2010, and \$9.7 million was identified and set aside in FY 2011 that will be carried forward to FY 2012. This is an increase of \$3.8 million over the FY 2011 approved.

County taxpayers provide 71.2 percent of all operating revenue.

Employee Compensation Reserve

\$3.0 million

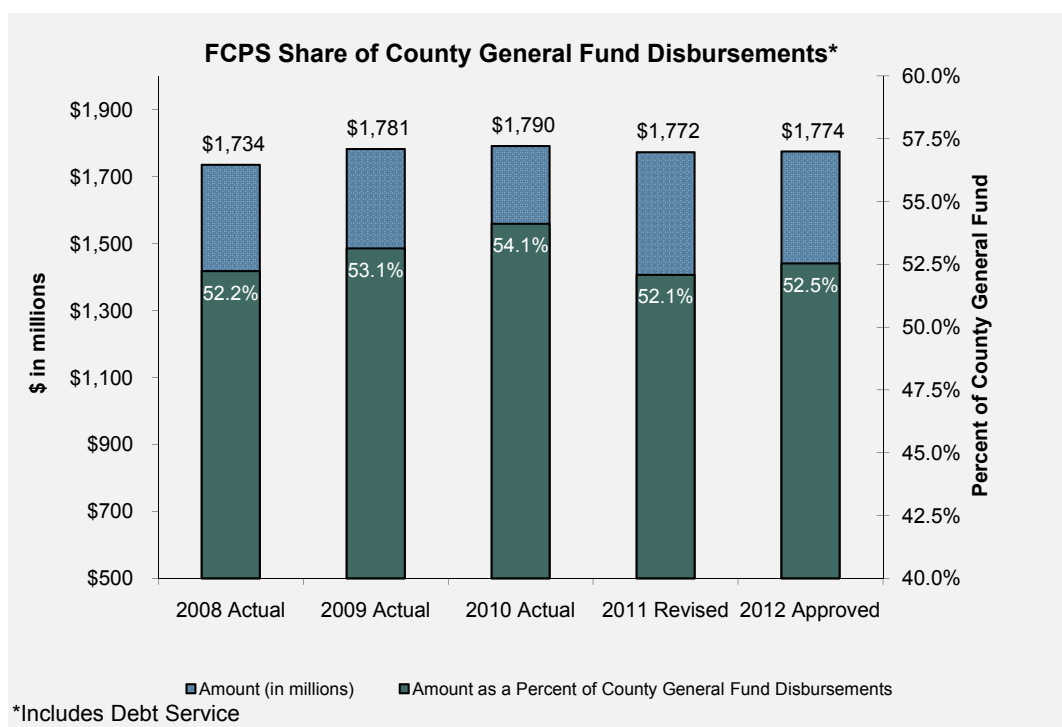
In FY 2011, the School Board committed a compensation reserve to address employee compensation. This funding is fully utilized in FY 2012.

Transfers In - County General Fund

\$1.6 billion

Real and personal property tax dollars are the primary revenue sources for Fairfax County. The Board of Supervisors approves a transfer from the County General Fund to finance the School Operating Fund. For FY 2012, the Board of Supervisors decreased the real estate tax rate from \$1.09 to \$1.07 per \$100 assessed value. In FY 2012, each cent of real estate tax is equivalent to approximately \$19.3 million in county tax revenue. FCPS receives the majority of its funding, 71.2 percent, from local funds. The FY 2012 county transfer totals \$1.6 billion, level funding from FY 2011. To assist the School Board with completing the implementation of full-day kindergarten, the County Board of Supervisors provided \$0.5 million from savings realized due to the elimination of the Kindergarten School Age Child Care program which is no longer necessary with all schools having full-day kindergarten.

School Operating Fund Revenue



State Aid* (\$ in millions)	
• SOQ/Equalized	\$289.6
• Incentive	8.5
• Lottery Funded	19.4
• Categorical	0.2
• Other	1.2
Total	\$319.0

*Does not add due to rounding.

State Aid

\$319.0 million

State Aid provides the State's share of public education funding. Based on the General Assembly's adopted budget, it is projected that state aid will increase from \$293.2 million to \$319.0 million in FY 2012, an increase of \$25.8 million, or 8.8 percent, from the FY 2011 Approved Budget. This increase is due primarily to a one-time supplemental payment to support operational costs of the school division, and the State's share of the increase in the VRS contribution rate.

Despite the increase in funding from FY 2012, recent public education policy changes at the State level significantly reduced state funding resulting in the elimination of several funding formula components including inflation on certain categories; annual and sick leave payments for terminated employees; and travel, leases, and other miscellaneous categories. The portion of the funding formula that determines funded health care premium value was changed to use the overall employee total versus actual participation rates in health care plans. Additionally, a cap on the funding for support positions that was implemented in FY 2010, but offset using State Fiscal Stabilization Funds, was made permanent.

Localities will face increasingly tight budgets in future years as VRS employer contribution rates increase and the state K-12 rebenchmarking is completed for the 2012-2014 biennium. One-time funding policies were utilized by the State to temporarily mitigate funding reductions for public education. Unless structural changes are made to the funding formula, local school divisions will continue to face budget challenges.

State aid is divided into five types of accounts: Standards of Quality, Incentive, Lottery, Categorical, and Other. A summary of each type follows:

School Operating Fund Revenue

Standards of Quality Accounts

The Standards of Quality (SOQ) prescribe the minimum foundation program that all public schools in Virginia must meet. Standards are set by the Virginia Board of Education, subject to revision only by the General Assembly. The State constitution gives the General Assembly the responsibility to determine the manner in which state funds are distributed to school divisions for the cost of maintaining an education program that meets the SOQ.

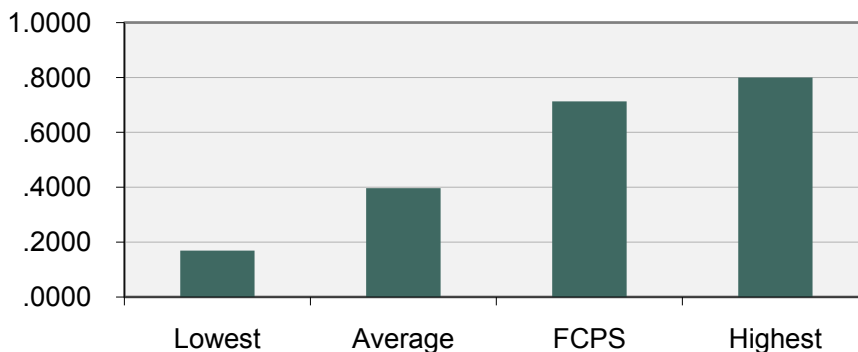
The General Assembly also apportions the cost of funding the SOQ between state and local governments. Since FY 1993, the State has implemented a policy of paying 55 percent of the shared SOQ cost, adjusted for each locality by an equalization formula. Equalization is accomplished by the use of the Local Composite Index (LCI), the State's measure of local ability to pay. The LCI mathematically combines three separate measures of local fiscal capacity into a single index, which weighs a locality's ability to pay relative to other localities in the State. Counties and cities with a lower composite index receive more state funding, while those with a higher index receive less. The LCI is based on true values of real estate and public service corporations (weighted 50 percent), adjusted gross income (weighted 40 percent), and taxable retail sales (weighted 10 percent), divided by average daily membership (ADM) and population. The LCI is calculated every two years for the State's biennium budget. Since FY 2012 is the second year of the State's biennium budget, the FCPS LCI remains at 0.7126.

Basic Aid, the primary component of the SOQ, establishes standards for personnel, instructional materials, program and systemwide planning and management, as well as, performance objectives for the Virginia Board of Education and local school divisions. In FY 2012, Basic Aid is estimated to be \$223.4 million.

In addition to Basic Aid, smaller amounts of SOQ funding are received for special education, vocational education, gifted education, prevention, intervention, and remediation, textbooks, VRS retirement, social security, and group life insurance. Like Basic Aid, each SOQ account is funded by an individual per-pupil rate and equalized by the LCI. In FY 2012, SOQ funding other than Basic Aid totals \$66.2 million.

The General Assembly also apportions the cost of funding the SOQ between state and local governments. Since FY 1993, the State has implemented a policy of paying 55 percent of the shared SOQ cost, adjusted for each locality by an equalization formula.

Virginia 2010-2012 Composite Index of Local Ability-To-Pay



A higher LCI means that FCPS is dependent on local funds for a significantly greater portion of its budget than other Virginia jurisdictions.

School Operating Fund Revenue

Incentive Accounts (\$ in millions)	
• Governor's School	\$2.2
• Supplemental Support for School Operating Costs	6.3
Total	\$8.5

Lottery-Funded Accounts (\$ in millions)	
• K-3 Class Size Reduction	\$2.3
• Early Reading Intervention	1.1
• At Risk	1.4
• Foster Care	0.5
• SOL Algebra Readiness	0.4
• Career and Technical	0.7
• ESOL	11.0
• Special Education-Regional Tuition	0.1
• Textbooks *	1.9
Total	\$19.4

*Additional funding is provided through the SOQ account.

Categorical Accounts (\$ in millions)	
• Homebound	\$0.2
Total	\$0.2

Other State Aid (\$ in millions)	
• Vision Program	\$0.1
• Adult Secondary	0.1
• NBCT	1.0
Total	\$1.2

Incentive Accounts

Incentive-based payments from the State are for programs not required by law but are intended to target resources for specific student or school needs statewide. In order to receive funding from this category, each school division must provide certification to the State that it will meet the requirements that are unique to each incentive category. Incentive accounts include Governor's schools (Thomas Jefferson High School for Science and Technology). In FY 2012, the General Assembly created a Supplemental Support for School Operating Costs in the Incentive category. This one-time supplemental payment to support operational costs will not be included in the next biennium. The FY 2012 funding for this category totals \$8.5 million.

Lottery-Funded Accounts

In FY 2012, FCPS is projected to receive \$19.4 million in lottery-funded programs. During the 2008 session, the General Assembly created a new category entitled lottery-funded accounts and designated that certain existing programs be funded with lottery proceeds, instead of state general funds. In FY 2009, lottery-funded programs in the FCPS Operating Fund included the at-risk, early reading intervention, K-3 primary class size reduction, foster care, and algebra readiness programs. In FY 2010, five more programs became lottery-funded. For FY 2011, the General Assembly moved ESOL and a portion of textbook funding to this category and funding for construction and other operating costs was eliminated. Prior to FY 2009, FCPS received approximately \$9.0 million in lottery funds that were dedicated 50.0 percent for construction and the remaining 50.0 percent for other undesignated operation costs. This discretionary lottery funding declined to \$4.5 million in FY 2010 and was eliminated in FY 2011.

Categorical Accounts

Categorical programs focus on particular needs of special student populations or fulfill particular state obligations. State or federal law or regulation typically requires these programs. Funding for homebound students is the only categorical account in the FCPS operating fund. In FY 2010, funding for Career and Technical Education was moved to a lottery-funded account. The FY 2012 funding for categorical accounts is \$0.2 million.

Other State Aid

Other sources of state revenue include funding for the vision, adult secondary education programs, and the State pass-through payments for the stipend for National Board Certified Teachers. The FY 2012 funding for these accounts is \$1.2 million.

Sales Tax

\$153.1 million

Of the 5.0 percent sales-and-use tax levied in Virginia, one cent of the amount collected is returned directly to the local government for General Fund use and one and one-fourth cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth cents is returned to school districts as sales tax revenue and one-eighth cent is used to partially fund the

School Operating Fund Revenue

State's share of the Standards of Quality (SOQ). Sales tax revenue for FY 2012 is estimated to increase by \$5.0 million based on revised estimates provided by the State. FY 2012 sales tax revenue is budgeted at \$153.1 million, a 3.4 percent increase over the FY 2011 estimate.

Federal Aid

\$63.2 million

In FY 2012, federal aid is projected to total \$63.2 million, a decrease of \$4.7 million, or 6.9 percent, when compared to the FY 2011 approved, and a decrease of \$24.5 million, or 28.0 percent, when compared to the FY 2011 estimate. The FY 2011 estimate includes adjustments made at the FY 2010 Final Budget Review due to the carry forward of State Fiscal Stabilization Funds (SFSF) and unspent federal grant awards totaling \$19.6 million, approved by the School Board on July 22, 2010, as well as, grant award adjustments made at the FY 2011 Midyear Budget Review, approved by the School Board on December 2, 2010. When compared to the approved, the net decrease primarily results from the loss of ARRA stimulus funding for SFSF and IDEA offset by funding provided under the Education Jobs Fund. Federal funds are provided through the Impact Aid program, as well as, for specific purposes, such as special education and telecommunication programs. Federal programs, except for Impact Aid, are budgeted by the federal government a year in advance of actual use by localities. Actual entitlement amounts; however, are not known until the beginning of the school year.

Federal Aid (\$ in millions)	
• IDEA	\$32.7
• IDEA Preschool	0.8
• Education Jobs Fund	21.3
• Impact Aid	3.8
• Federal E-Rate	2.5
• Miscellaneous	2.1
Total	\$63.2

Education Jobs Fund

The Federal Education Jobs Fund legislation provided \$10.0 billion nationwide in federal funding to recall or rehire former employees, and hire new employees to provide early childhood, elementary, or secondary educational and related services. FCPS will receive one-time funding totaling \$21.3 million. This funding may be obligated by local jurisdictions through September 30, 2012. To mitigate the loss of funding provided under ARRA, FCPS will utilize all of this funding, totaling \$21.3 million, in FY 2012.

Special Education – Individuals with Disabilities Education Act (IDEA)

IDEA provides federal aid to ensure that all school-age children with disabilities are provided a free, appropriate public education. Federal funds are used only for the additional cost of educating students with disabilities. No locality may spend less on the education of students with disabilities than it does for students without disabilities. Further, federal funds may not supplant existing locally-funded programs. IDEA funding is projected to be \$32.7 million in FY 2012, a decrease of \$18.0 million, or 35.6 percent, when compared to the FY 2011 approved. This decrease is due to the loss of stimulus funding provided under ARRA.

Federal funds are also allocated to support the provision of special education and related services to children with disabilities between the ages of three to five through the IDEA Preschool, Section 619 program. FCPS is projected to receive \$0.8 million in preschool funding, a decrease of \$0.6 million, or 43.8 percent, as compared to the FY 2011 approved. This decrease is due to the loss of stimulus funding provided under ARRA.

IDEA provides federal aid to ensure that all school-age children with disabilities are provided a free, appropriate public education.

School Operating Fund Revenue

Federal Impact Aid provides revenue to local educational agencies to mitigate costs of educating children in areas impacted by federal activity.

Impact Aid

Federal Impact Aid provides revenue to local educational agencies to mitigate costs of educating children in areas impacted by federal activity. The purpose of the program is to minimize the fiscal inequities caused by both the presence of tax-exempt federal property and the increased burden of providing education to large numbers of children whose parents reside on federal property and/or work on federal installations. Under this program, the majority of funds are provided for pupils whose parents live and work on federal property, primarily Fort Belvoir, and a minimal amount for pupils whose parents live or work on federal property. Impact Aid is projected to be \$3.8 million in FY 2012, which is an increase of \$0.8 million as compared to the FY 2011 approved.

Federal E-Rate

FCPS participates in the federal E-Rate program that provides funding to discount telecommunication and other technology products and services used by public schools, libraries, and other selected entities. The annual discount is based on the percentage of students eligible for free or reduced-price meals. The total E-Rate revenue anticipated in FY 2012 is \$2.5 million.

Miscellaneous

The miscellaneous federal revenue, totaling \$2.1 million, includes \$1.6 million for the Carl D. Perkins grant and \$0.5 million for the JROTC program.

City of Fairfax Tuition

\$37.0 million

Fairfax County Public Schools operates the schools owned by the City of Fairfax. The School Services Agreement between the City of Fairfax and FCPS determines the tuition due to FCPS from the City of Fairfax for educating city students. FCPS is projected to receive \$37.0 million from the City of Fairfax to provide educational services to 3,022 City students in FY 2012.

Tuition, Fees, and Other Revenue

\$17.9 million

Included in this category is tuition for students who reside outside of Fairfax County, including students from neighboring school divisions who attend Thomas Jefferson High School for Science and Technology. Fees include parking permits, musical instrument rentals, and fees to participate in each Virginia High School League athletic activity. Other Revenue is primarily received for community use of school facilities and the sale of vehicles and equipment. Tuition, Fees, and Other Revenue is projected to be \$17.9 million, an increase of \$2.1 million, or 13.1 percent, when compared to the FY 2011 approved. This increase is attributed to an increase in the projection for revenue from out-of-county students attending Thomas Jefferson High School for Science and Technology, an increase in revenue from monopoly fees, business contributions from the Foundation for Fairfax County Public Schools, and county cable communications funding offset by the elimination of AP/IB test fees and the reduction in athletics fees as a result of capping fees at two sports per student per year. The Board of Supervisor provided flexibility in the use of cable communications program funding resulting in \$0.6 million redirected to the School Operating Fund, instead of FCPS' Grants and Self-Supporting Fund, towards implementing full-day kindergarten.

Tuition and Fees (\$ in millions)	
• Tuition and Fees	\$9.4
• Miscellaneous Revenue	5.1
• Use of Money and Property	2.8
• County Cable Communications	0.6
Total	\$17.9

School Operating Fund Revenue

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

Federal Entitlement Funding in Other Funds

An additional source of revenue for FCPS is federal entitlement funding from the No Child Left Behind Act (NCLB). This funding is accounted for in the Grants and Self-Supporting Programs Fund ([see Special Revenue Funds](#)). It is estimated FCPS will receive \$26.6 million in FY 2012. This estimate is based on FY 2011 awards; actual award amounts will not be known until the first quarter of the fiscal year.

An additional source of revenue for FCPS is federal entitlement funding from the No Child Left Behind Act (NCLB).

School Operating Fund Expenditures

Less than 5 percent of the budget is spent on general support.

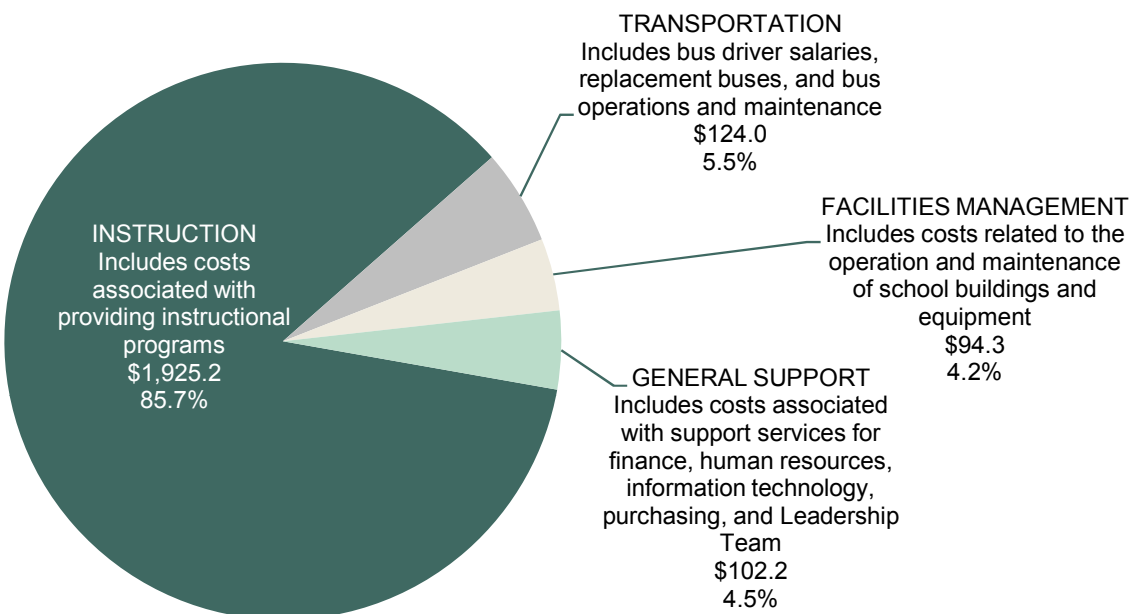
Expenditure Overview

The FY 2012 approved expenditures in the School Operating Fund total \$2.2 billion, an increase of \$77.5 million, or 3.6 percent, over the FY 2011 approved, and a decrease of \$31.0 million, or 1.4 percent, from the FY 2011 estimate. The FY 2011 estimate includes adjustments made at the FY 2010 Final Budget Review, approved by the School Board on July 22, 2010, the FY 2011 Midyear Budget Review, approved by the School Board on December 2, 2010, and the FY 2011 Third Quarter Budget Review, approved by the School Board on March 24, 2011.

The School Operating Fund provides for the day-to-day operations and maintenance of the schools. In this section, details are provided on the major categories of expenditures funded through the School Operating Fund.

Where it goes...*

FY 2012 Approved Operating Expenditures
(\$ in millions)



*Does not add due to rounding.

School Operating Fund Expenditures

Expenditures by Category

The chart below illustrates total expenditures by category.

Expenditure Comparison*							
(\$ in millions)							
	FY 2011 Approved	FY 2011 Estimate	FY 2012 Approved	Change Approved to Approved Amount	Change Approved to Approved Percent	Change Estimate to Approved Amount	Change Estimate to Approved Percent
Compensation							
Regular Salaries	\$1,282.4	\$1,287.1	\$1,313.9	\$31.5	2.5%	\$26.9	2.1%
Hourly Salaries-Contracted	58.1	59.4	59.0	0.9	1.5%	(0.4)	-0.7%
Hrly. Salaries-Noncontracted	39.9	55.3	39.7	(0.3)	-0.7%	(15.6)	-28.3%
Salary Supplements	21.1	20.5	24.0	3.0	14.0%	3.6	17.5%
Reimbursable Salaries	(3.4)	(4.3)	(4.8)	(1.5)	44.1%	(0.5)	11.9%
Employee Benefits	492.9	492.7	541.0	48.0	9.7%	48.3	9.8%
Subtotal Compensation	\$1,891.1	\$1,910.5	\$1,972.7	\$81.6	4.3%	\$62.2	3.3%
Logistics							
Materials and Supplies	\$70.0	\$100.0	\$70.0	(\$0.0)	0.0%	(\$30.0)	-30.0%
Utilities	62.3	54.4	58.3	(4.1)	-6.5%	3.8	7.0%
Other Operating Expenses	11.9	27.2	11.0	(1.0)	-8.1%	(16.2)	-59.7%
Privatized Services	45.6	85.3	52.5	6.9	15.0%	(32.8)	-38.5%
County Services	31.3	31.4	34.1	2.8	8.9%	2.8	8.8%
Capital Outlay	22.7	33.9	16.5	(6.2)	-27.4%	(17.4)	-51.4%
Other Funds	4.5	5.6	4.5	0.0	0.0%	(1.1)	-20.0%
Subtotal Logistics	\$248.4	\$337.8	\$246.8	(\$1.6)	-0.7%	(\$91.0)	-26.9%
Transfers Out	28.7	28.5	26.2	(2.4)	-8.5%	(2.2)	-7.8%
TOTAL	\$2,168.2	\$2,276.7	\$2,245.7	\$77.5	3.6%	(\$31.0)	-1.4%

*Does not add due to rounding.

Compensation

\$1,972.7 million

The majority of the budget, nearly 88 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. This includes salaries for budgeted positions, hourly salaries, supplements, and employee benefits. The FY 2012 compensation portion of the budget totals 1,972.7 million, an increase of \$62.2 million, or 3.3 percent, over the FY 2011 estimate. The FY 2012 Approved Budget includes a 1.0 percent market scale adjustment for all employees and annual step increases for all eligible employees.

The majority of the budget, nearly 88 percent, is for employee compensation.

Regular Salaries

\$1,313.9 million

Position salary accounts total \$1,313.9 million for 22,779.6 full-time equivalent salaried employees, an increase of \$26.9 million, or 2.1 percent, over the FY 2011 estimate. This increase is due primarily to membership growth, the expansion of full-day kindergarten to 36 schools, and a 1.0 percent market scale adjustment for all employees and an average step increment of 2.6 percent for eligible employees. The salary increase from the FY 2011 estimate is impacted by a change in the budgeted salary lapse rate from 1.6 percent in FY 2011 to 1.9 percent in FY 2012 and the elimination of American Recovery and Reinvestment Act of 2009 (ARRA) funding in FY 2012 that provided for extended-day and extended-length contracts in FY 2011. The net increase of \$26.9 million also includes anticipated savings from employee turnover and vacancy.

School Operating Fund Expenditures

Salary Lapse

Salary lapse is an annual salary and benefit savings from position turnover and vacancy. Savings are impacted by changes in the economy, compensation adjustments, and other FCPS employee initiatives. Salary lapse is budgeted as a percentage of the compensation base using historical trends. If the savings recognized for the current fiscal year vary significantly from the amount originally anticipated, the salary lapse rate is adjusted accordingly for the following year. Any additional savings have historically been applied to the beginning balance for the next fiscal year. In FY 2012, the budgeted salary lapse rate will increase to 1.9 percent from 1.6 percent in FY 2011.

- **Turnover:** Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience, who earn a lower salary. For FY 2012, the savings resulting from turnover is budgeted at \$18.9 million. In addition, due to higher than anticipated turnover in FY 2011, \$6.9 million in lapse savings is being recognized in the FY 2012 salary base.
- **Vacancy:** The FY 2012 budget also reflects \$9.5 million in savings due to position vacancies anticipated throughout the year.

Hourly Salaries/Supplements/ Reimbursable Salaries

\$117.8 million

The budget for this category totals \$117.8 million, a decrease of \$13.0 million, or 9.9 percent, from the FY 2011 estimate and an increase of \$2.1 million, or 1.8 percent, over the FY 2011 approved. The decrease from the FY 2011 estimate is primarily due to school carry forward of unexpended balances included in the estimate, carry forward of hourly professional funds to support the legacy system replacement project, distribution of after-school program funds, and the realignment of the unallocated grants budget to hourly teacher accounts to support school improvement/student achievement efforts. The increase over the approved is primarily due to step and cost-of-living adjustments for hourly contracted employees, placeholder funding for the Priority Schools Initiative, and funding for employee recognition.

Employee Benefits

\$541.0 million

Employee benefits included in the FY 2012 Approved Budget total \$541.0 million, a net increase of \$48.0 million, or 9.7 percent, compared to the FY 2011 Approved Budget. This \$48.0 million increase includes offsetting turnover and vacancy savings and is primarily attributable to:

- A \$42.9 million, or 22.9 percent, increase in retirement costs, compared to the FY 2011 Approved Budget, mainly due to increases in employer contribution rates in each of the FCPS retirement plans.
 - The Virginia Retirement System (VRS) budget of \$141.9 million reflects an increase of \$33.2 million, or 30.5 percent, over the FY 2011 Approved Budget. The VRS employer contribution rate, which is determined by the Commonwealth of Virginia, increased from 3.93 percent in FY 2011 to 6.33 percent in FY 2012. During the spring of 2011 the General Assembly approved a higher VRS employer contribution rate than the 5.16 percent initially projected for FY 2012, but still less than the actuarially determined rate of 12.91 percent. By doing so, Virginia public school districts are essentially being mandated to defer a portion of the recommended employer contributions in FY 2012. FCPS is required to repay the deferred contributions, from both FY 2011 and FY 2012, beginning in FY 2013. The employee contribution rate, which is also paid by FCPS, remains unchanged at 5.0 percent.

Employee Benefits* (\$ in millions)

• Health Insurance	\$182.1
• Retirement	230.4
• Workers' Compensation	9.2
• Social Security	109.8
• Life Insurance	4.5
• Unemployment Compensation	0.5
• OPEB	10.0
• Turnover/Vacancy	(5.7)
Total	\$541.0

* Does not add due to rounding.

School Operating Fund Expenditures

- o The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) budget of \$54.3 million reflects an increase of \$5.1 million, or 10.4 percent, above the FY 2011 approved and estimate. The employer contribution rate increased from 4.04 percent in FY 2011 to 4.34 percent in FY 2012. The employee contribution rate of 4.0 percent remains unchanged and continues to be paid by employees.
- o The Fairfax County Employees' Retirement System (FCERS) budget of \$26.7 million reflects an increase of \$4.4 million, or 19.8 percent, above the FY 2011 approved and estimate, primarily due to an increase in the employer contribution rate, which increased from 14.7 percent in FY 2011 to 17.2 percent in FY 2012. The employee contribution rate of 4.00 or 5.33 percent for FCERS remains unchanged and continues to be paid by employees.
- o The VRS Retiree Health Care Credit budget of \$7.5 million reflects an increase of \$0.2 million, or 2.8 percent, over the FY 2011 approved and 2.9 percent over the estimate mainly due to changes in the employee salary base. The FY 2012 employer contribution rate remains unchanged at 0.60 percent.
- An increase in life insurance costs of \$0.5 million, or 13.0 percent, compared to the FY 2011 approved and 13.1 percent compared to the estimate, due to changes in premiums and the employee salary base.
 - o Effective calendar year 2011, county basic life insurance rates were adjusted to attribute premium expense based on expected claims. The rate for active employees is \$0.178 per \$1,000 of coverage, a decrease of \$0.112 per \$1,000 of coverage. The rate for all retirees is \$2.10 per \$1,000 of coverage, an increase of \$1.47 - \$1.78 per \$1,000 of coverage. One rate for basic coverage is now applied to all retiree groups. County basic life insurance reflects an increase of \$0.4 million, or 71.8 percent, compared to the FY 2011 approved and estimate.
 - o The FY 2012 VRS State Life employer contribution rate remained unchanged at 0.28 percent. VRS life insurance reflects an increase of \$0.1 million, or 2.6 percent, over the FY 2011 approved and 2.7 percent over the FY 2011 estimate due to net changes in the FY 2012 salary base.
- A net increase in employer health insurance cost of \$5.6 million, or 3.2 percent, compared to the FY 2011 Approved Budget. The FY 2012 medical and dental insurance budget of \$182.1 million reflects increases in medical and dental plan rates. In addition, realignments were made to capture changes in plan enrollment. A medical and dental plan dependent eligibility audit was conducted in the second half of FY 2011, resulting in the elimination of ineligible dependents from FCPS' medical and dental plans. Additional results from this audit will be examined during the fall of 2011. Plan participation has also been impacted by legislation that now permits eligible dependents to remain on FCPS plans up to age 26.
- A decrease of \$5.0 million in employer contributions to the School Other Post-Employment Benefits (OPEB) Fund for retiree-related health insurance liabilities. In FY 2011, FCPS contributed \$15.0 million in addition to the "pay-as-you-go" contributions to the OPEB Trust fund. This additional contribution was necessary to meet the annual required contribution (ARC). In FY 2012, FCPS will contribute an additional \$10.0 million above the pay-as-you-go contributions, a decrease of \$5.0 million from the FY 2011 approved.

FCPS offers a comprehensive benefits package to meet the needs of those beginning new careers, starting second careers, or continuing to seek the challenges and rewards of knowing that what they do has a tremendous impact on children.

Medical and Dental Insurance Enrollment of Active Employees		
	CY 2011	CY 2012
Medical	19,629	20,041
Dental	19,793	20,311

School Operating Fund Expenditures

FCPS uses a blended rate for both active and retired employees participating in the health plans.

- A \$2.7 million, or 2.5 percent, increase in social security costs, due to the change in salary base between FY 2011 and FY 2012.
- A \$1.3 million, or 16.6 percent, increase in funding for the workers' compensation program. The \$1.3 million increase was allocated to cover anticipated increases in workers' compensation claims, accrued liabilities, and operating expenditures (e.g., administrative costs and workers' compensation payroll taxes).

Employee Benefits Summary				
	FY 2011 Employer Contribution	FY 2011 Employee Contribution	FY 2012 Employer Contribution	FY 2012 Employee Contribution
Retirement Plans ¹				
Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)	4.04%	4.00%	4.34%	4.00%
Virginia Retirement System (VRS)				
VRS (employer portion)	3.93%	0.00%	6.33%	0.00%
VRS (employee portion paid by FCPS)	5.00%	0.00%	5.00%	0.00%
VRS Health	0.60%	0.00%	0.60%	0.00%
VRS Total	9.53%	0.00%	11.93%	0.00%
FCERS (Plan B)	14.70%	5.33%	17.20%	5.33%
Social Security ²	7.65%	7.65%	7.65%	5.65%
Medical Insurance ³				
Family Plan	\$11,597/year	\$3,866/year	\$12,061/year	\$4,020/year
Individual Plan	\$5,257/year	\$928/year	\$5,468/year	\$965/year
Dental Insurance ⁴				
Family Plan	\$775/year	\$332/year	\$775/year	\$332/year
Individual Plan	\$322/year	\$138/year	\$322/year	\$138/year
State Life Insurance (VSL)	0.28%	0.00%	0.28%	0.00%
County Basic Life Insurance (per \$1,000 of coverage)				
Active Employees	\$0.178	\$0	\$0.178	\$0
Retirees (all groups)	\$2.10	\$0	\$2.10	\$0
Long-Term Disability (per \$100 of salary) ⁵	\$0	\$0.230	\$0	\$0.282

¹ FCPS currently participates in three retirement systems: the Virginia Retirement System (VRS), Educational Employees' Supplementary Retirement System of Fairfax County (ERFC), and the Fairfax County Employees' Retirement System (FCERS). Participation numbers will be duplicative in some instances between systems largely because all ERFC members participate in VRS, but there are still VRS members who do not participate in ERFC based on previous plan options. The VRS and ERFC retirement plans serve full-time educational, administrative, and support employees with the inclusion of ERFC to VRS, all employees receive similar offerings. The FCERS retirement plan primarily serves maintenance, custodial, food service, transportation, and less-than-full-time educational, administrative, and support employees.

² The employee social security tax rate will be reduced to 4.2% for the first half of FY 2012 (July through December 2011). The medicare tax rate is unchanged at 1.45%, making the employee contribution 5.65% for a portion of the 2011 calendar year. The employer contribution is unchanged.

³ Based on CareFirst (PPO) Insurance for CY 2010 and CY 2011.

⁴ Based on Aetna Dental (DPPO) Insurance for CY 2010 and CY 2011.

⁵ The cost of long-term disability (LTD) is paid entirely by the employee.

School Operating Fund Expenditures

Logistics

\$246.8 million

The logistics portion of the FY 2012 Approved Budget totals \$246.8 million, a decrease of \$1.6 million, or 0.7 percent, from the FY 2011 approved and a decrease of \$91.0 million, or 26.9 percent, from the FY 2011 estimate.

Logistics consists of the following major categories:

Materials and Supplies

\$70.0 million

This category includes major expenditures for instructional materials and supplies, custodial and maintenance supplies, additional equipment, testing allocations, and library materials. The total expenditure of \$70.0 million represents a decrease of \$30.0 million, or 30.0 percent, from the FY 2011 estimate and a decrease of \$4,599 from the FY 2011 approved. The decrease from the estimate reflects the impact of carry forward of school funding and undelivered orders.

The following chart provides examples of budgets for instructional and textual materials. These budgets are based on per-pupil allocations that were held at the FY 2007 level and then decreased by 15 percent in FY 2011. Details on the standard allocation rates are provided in the [Appendix](#).

Instructional Materials Budget Examples					
Sample School	Student Enrollment	Supplies		Textbooks	
		FY 07 - FY 10	FY 11 - FY 12	FY 07 - FY 10	FY 11 - FY 12
Elementary	678	\$39,085	\$33,222	\$76,885	\$65,352
Middle	1,048	\$60,414	\$51,352	\$152,613	\$129,721
High	2,132	\$127,920	\$108,732	\$362,465	\$308,095

Thomas Jefferson High School for Science and Technology textbook and supply allocation is calculated at a higher rate than the other high school allocations.

Utilities

\$58.3 million

The utilities budget totals \$58.3 million, a decrease of \$4.1 million, or 6.5 percent, from the FY 2011 approved. This budget category provides for the divisionwide use of electricity, fuel oil, natural gas, telephone, water, sewer, and refuse collection services. The Department of Facilities and Transportation Services has aggressively instituted several ongoing energy and cost-saving measures in recent years. FCPS participates in contracts negotiated on behalf of a consortium of governmental agencies in the metropolitan area to obtain the most favorable pricing available, and has also locked in rates on some escalating utilities to secure prices and allow for a more accurate budget forecast for long-term needs. When possible, facilities are retrofitted to improve energy efficiency, and conservation efforts and energy performance award programs are in place to further reduce costs.

- o The telephone budget for FY 2012 is \$10.1 million, a decrease of \$0.9 million, or 8.0 percent, from the FY 2011 approved. The FY 2012 budget decrease is primarily due to the realization of significant cost savings in SMDS line usage due to the conversion in FCPS buildings to the County I-Net System.

Logistics*	
(\$ in millions)	
• Materials and Supplies	\$70.0
• Utilities	58.3
• Other Operating Expenses	11.0
• Privatized Services	52.5
• County Services	34.1
• Capital Outlay	16.5
• Other Funds	4.5
Total	\$246.8

*Does not add due to rounding.

Utilities*	
(\$ in millions)	
• Telephones	\$10.1
• Electricity	32.2
• Fuel Oil & Natural Gas	11.5
• Water, Sewer, & Refuse	4.4
Total	\$58.3

*Does not add due to rounding.

School Operating Fund Expenditures

- o The electricity budget of \$32.2 million reflects a decrease of \$3.2 million, or 8.9 percent, from the FY 2011 approved. The decrease is due to funding reallocated to vehicle fuel, as a result of updating the projected cost of fuel and a reduction in electricity cost associated with energy savings activities and with the closing of Clifton Elementary School. The FY 2012 budget also reflects the cost of the fuel factor component of the electricity cost per kWh, and the new contract with the service provider, effective April 2011. A base rate increase of 7 percent and a fuel charge increase of 9 percent are able to be absorbed based on energy efficiencies achieved via design strategies and operational efforts, as well as, lower than anticipated FY 2011 costs. This budget provides heating, air conditioning, building and field lighting, and power throughout FCPS.
- o The fuel oil and natural gas allocation for FY 2012 is budgeted at \$11.5 million, a decrease of \$22,752, or 0.2 percent, from the FY 2011 approved.
- o The water, sewer, and refuse collection budgets total \$4.4 million, a decrease of \$17,623, or 0.4 percent, from the FY 2011 approved.

The utilities budget will be monitored closely throughout the year. Any recommended adjustments to the FY 2012 utilities budget will be addressed in the quarterly budget reviews.

Energy Cost-Saving Measures

FCPS has had an active energy management program since 1980 and is continuously seeking ways to reduce energy use in buildings and associated costs. The Office of Facilities Management will continue to improve the energy efficiency of FCPS buildings through:

- Utilizing technology to reduce the operating hours of buildings wherever possible while customizing the run schedules for evening, weekend, and holiday use of the buildings for school-based use, community use, Adult Education, Parks and Recreation, and School-Aged Child Care.
- Continuing to monitor and control energy use of buildings using energy management control systems.
- Performing energy audits of FCPS buildings and making operational or equipment changes to improve energy efficiency.
- Continuing to benchmark school buildings using the U.S. EPA Energy Star program.
- Implementing a pilot program to test advanced power metering technology and load curtailment for energy cost savings.
- Collaborating with the Office of Design and Construction to specify energy efficient equipment and technology in new construction and renovations.
- Generating ongoing cost savings through Energy Saving Performance Contracts at 106 FCPS buildings.
- Continuing to participate in the Virginia Energy Governmental Purchasing Association (VEPGA) which has negotiated electricity rates with Dominion Virginia Power (DVP) below standard commercial rates.
- Utilizing contracts: The current natural gas supply contract is locked in with Washington Gas Energy Services (WGES) and extended until November 30, 2012. The contract price is the result of a regional reverse auction conducted through the Metropolitan Washington Council of Governments. Facilities Management will continue to strategically manage the natural gas portfolio beyond the current contract period.

FCPS has had an active energy management program since 1980 and is continuously seeking ways to reduce energy use in buildings and associated costs.

School Operating Fund Expenditures

Other Operating Expenditures

\$11.0 million

Major expenditures in this category include local travel, staff training, awards, school initiatives, administrative/indirect costs, and flexibility and grants reserves. The FY 2012 budget totals \$11.0 million, a decrease of \$1.0 million, or 8.1 percent, from the FY 2011 approved and a decrease of \$16.2 million, or 59.7 percent, from the FY 2011 estimate. The net decrease of \$1.0 million from the FY 2011 approved is primarily due to the following: \$0.3 million increase in employee recognition; \$1.3 million increase in Student Achievement Projects and school initiatives offset by a \$2.6 million decrease in tuition, professional development, and administrative/indirect costs previously funded with IDEA ARRA stimulus funding. The \$16.2 million decrease from the FY 2011 estimate is primarily because the majority of contingency funding is carried forward from the prior year balance and therefore is not budgeted.

Privatized Services

\$52.5 million

The FY 2012 budget for privatized services totals \$52.5 million, an increase of \$6.9 million, or 15.0 percent, from the FY 2011 approved, and a decrease of \$32.8 million, or 38.5 percent, from the FY 2011 estimate. The decrease from the estimate results primarily from undelivered orders. Privatized Services is comprised of three major expenditure types: maintenance contracts, contracted services, and rental fees.

From the FY 2011 approved, maintenance contracts increased by \$0.8 million, primarily due to reductions in energy management services contracts offset by an increase in computer equipment contracts associated with e-Cart, SASI replacement, and other IT-related curriculum and assessment projects. Contracted services increased \$5.4 million, primarily due to the replacement of SASI with a new student information system and the new State requirement regarding nurse expenditures. Rental fees increased by \$0.7 million, primarily as a result of increased copier and building rental fees.

County Services

\$34.1 million

Major expenditures in this category include payments to the County for police services, vehicle services (including vehicle fuel, labor, and vehicle parts), fire marshal inspections, printing, and computer center charges. The FY 2012 budget totals \$34.1 million, an increase of \$2.8 million, or 8.9 percent, from the FY 2011 approved. The FY 2012 budget increase is due to funding reallocated from the electricity utility as a result of updating the projected cost of fuel.

School Operating Fund Expenditures

Capital Outlay* (\$ in millions)	
• Replacement Buses	\$3.9
• Replacement and/or Additional Equipment	3.3
• Replacement and/or Additional Vehicles	0.1
• Temporary Buildings	3.9
• Equipment, Computer, and Software Leases	3.6
• Facility Modifications	1.6
Total	\$16.5

*Does not add due to rounding.

Bus Facts	
• Total riders	133,225
• Number of buses	1,540
• Average age of buses	9.1
• Annual miles driven	17,476,277

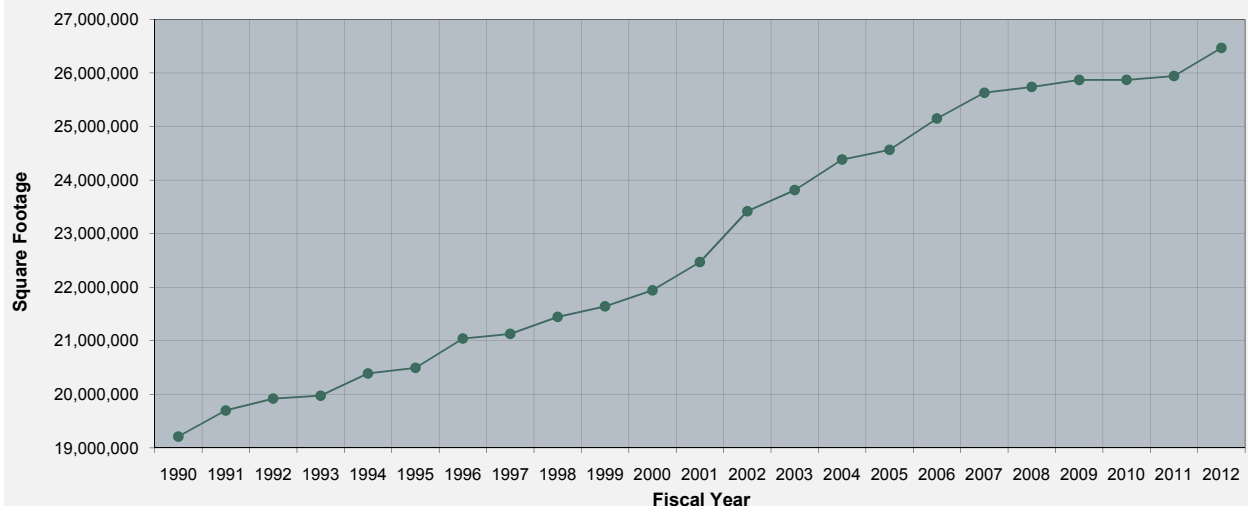
Capital Outlay

\$16.5 million

Major expenditures in this category include replacement vehicles and buses, temporary buildings, replacement and additional equipment, computer and software leases, and facility modifications. Expenditures in this category decreased \$6.2 million, or 27.4 percent, from the FY 2011 approved, and decreased \$17.4 million, or 51.4 percent, from the FY 2011 estimate.

- o Replacement Buses: The FY 2012 budget includes \$3.9 million for lease/purchase payments. FY 2012 funding for replacement buses represents a decrease of \$2.6 million, or 40.0 percent, from the FY 2011 approved. The decrease of \$2.6 million is due to multiyear lease/purchase payments finalized while no new lease/purchase agreements have been initiated in FY 2011 and FY 2012 due to budget constraints.
- o Replacement/Additional Equipment: In FY 2012, funding totaling \$3.3 million is budgeted for replacement and additional equipment, a decrease of \$3.6 million, or 52.5 percent, from the FY 2011 approved and a decrease of \$1.6 million, or 32.3 percent, from the FY 2011 estimate. The \$3.6 million decrease from the approved is due to a reduction of \$0.6 million in funding allocated to the fourth year of a five-year plan to replace the legacy student information system, SASI; a \$2.9 million realignment of resources to computer equipment, hourly, and other professional services related to the SASI system replacement; and \$0.1 million in replacement of fine arts equipment also realigned in FY 2012.
- o Replacement/Additional Vehicles: Funding totaling \$0.1 million will provide payments due for vehicles previously obtained through lease/purchase agreements.
- o Temporary Buildings: The FY 2012 budget includes \$3.9 million for temporary buildings, which reflects no change from the FY 2011 approved. In FY 2012, FCPS is planning to have 779 instructional trailers with the potential to house approximately 15,580 students.

FCPS Growth in Building Square Footage History



School Operating Fund Expenditures

- o Equipment, Computer, and Software Leases: The FY 2012 budget totals \$3.6 million for equipment, computer, and software leases. This is a decrease of \$3.2 million, or 46.5 percent, from the FY 2011 estimate and no change from the FY 2011 approved. The decrease from the estimate is due to funding carried forward for ongoing computer service equipment contracts and computer lease contracts that are not reflected in the approved or proposed budgets.
- o Facility Modifications: The FY 2012 budget totals \$1.6 million, which reflects no change from the FY 2011 approved and a decrease of \$2.1 million, or 57.3 percent, from the FY 2011 estimate. The decrease from the FY 2011 estimate is the result of prior year carry forward included in the estimate.

Other Funds

\$4.5 million

A budget of \$4.5 million covers the cost to purchase commercial property insurance and administer the School Board's self-insurance plan. There is no change in budget as compared to the FY 2011 Estimate and the FY 2011 approved.

Transfers

\$26.2 million

Transfers to other School Board funds in FY 2012 total \$26.2 million, a decrease of \$2.2 million, or 7.8 percent, from the FY 2011 estimate and \$2.4 million, or 8.5 percent, from the FY 2011 approved. This decrease is due to a \$2.4 million reduction in the equipment transfer to the Construction Fund for current projects.

Construction

\$7.7 million

The transfer to the Construction Fund of \$7.7 million is a \$2.4 million decrease from the FY 2011 approved. Transfers are made for the following categories:

- o Equipment Transfer: Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the Construction Fund to cover one-third of the cost to equip new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs. The FY 2012 transfer of \$0.6 million reflects a decrease of \$2.4 million, or 79.0 percent, from the FY 2011 approved and estimate. The decrease in the equipment transfer reflects current construction projects.

Transfers* (\$ in millions)	
• Construction	\$7.7
• Grants	8.9
• Summer School	5.5
• Adult and Community Education	0.4
• Debt Service	3.8
Total	\$26.2

*Does not add due to rounding.

FY 2012 Equipment Transfer		
Project	Type	Operating Funds
Canterbury Woods ES	Renovation	\$196,302
Crestwood ES	Capacity Enhancement	43,725
Kings Park ES	Capacity Enhancement	38,940
Lynbrook ES	Capacity Enhancement	42,653
Springfield Estates ES	Capacity Enhancement	40,425
Terraset ES	Renovation	167,681
West Springfield ES	Capacity Enhancement	33,000
Whitman MS	Capacity Enhancement	39,105
Woodley Hills ES	Capacity Enhancement	47,850
Total		\$649,681

School Operating Fund Expenditures

- o Facility Modifications: A transfer of \$0.6 million from the School Operating Fund to the Construction Fund supports facility modifications to schools. The modifications only include remarking parking lots, installing electrical switches, replacing windows, and other minor improvements. The FY 2012 transfer reflects no change from the FY 2011 approved.
- o Building Maintenance: Funding for building maintenance is \$6.4 million, which reflects no change from the FY 2011 approved. Major infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards. The underfunded requirement for major maintenance is \$28.7 million, reflecting ongoing budget constraints. This shortfall has deferred repair of boilers; maintenance of ball fields, outdoor bleachers, and running tracks; replacement of auditorium seats; resurfacing of roads, parking lots, and play areas; carpet replacement; chalkboard refinishing; security systems upgrades; replacement of deteriorating light poles; and other upgrades, replacements, and maintenance programs.

Grants

The School Operating Fund transfer to the Grants Subfund is \$8.9 million. This funding provides local support to the FECEP program. There is no change in this transfer as compared to the FY 2011 approved and estimate.

Summer School

The School Operating Fund transfer to the Summer School Subfund remains funded at \$5.5 million, reflecting no change from the FY 2011 approved and the FY 2011 estimate. The \$5.5 million transfer represents the Operating Fund support of the mandated Special Education Extended School Year Summer School program and related transportation costs.

Adult and Community Education

The FY 2012 transfer to the Adult and Community Education (ACE) Fund is unchanged from the FY 2011 approved and FY 2011 estimate at \$0.4 million. The transfer supports the adult ESOL program and is needed to meet requirements for receiving federal grant funding for the adult ESOL program. Although ACE receives some state and federal money, it is primarily funded through tuition paid by individual students, county agencies, and local businesses. ACE programs serve approximately 42,000 citizens annually with a total budget of \$10.8 million. For additional information, see [Special Revenue Funds](#).

Debt Service

The FY 2012 budget includes \$3.8 million for the lease payment on the consolidated administrative building, a decrease of \$200 from the FY 2011 approved. The decrease is due to the slight fluctuation in the annual payment obligation. The building was purchased by the County using Economic Development Authority bonds. A yearly transfer from FCPS to the County to fund the debt service began in FY 2006 and will end in FY 2035.

A five-year expenditure detail chart for the School Operating Fund can be found in the [Appendix](#).

Adult and Community Education serves approximately 42,000 citizens annually.

Special Revenue Funds

Food and Nutrition Services Fund

The Food and Nutrition Services (FNS) Fund totals \$87.8 million for the FNS reserve and all operational and administrative costs which includes reimbursing \$2.6 million to the FCPS School Operating Fund for support of FNS activities. Food and Nutrition Services utilizes state of the art technology to provide the highest quality food and nutrition services to FCPS students.

The Food and Nutrition Services program provides appealing, nutritious, high quality, and safe food at minimum cost in accordance with federal law, state regulation, and local policy. Operated under the federally-funded National School Lunch and Child Nutrition Acts, the Food and Nutrition Services program prepares, and serves breakfasts, lunches, a la carte, and vending items to more than 140,000 customers daily.

Special emphasis is placed on creating a positive image of food at school through an established marketing program and involvement of students in food selection and menu planning. A variety of lunch and salad options are available in all elementary, middle, and high schools. Special efforts are made to include locally grown seasonal fruits and vegetables. The program supports school gardens, and during the 2010-2011 school year, five schools were selected by the Commonwealth of Virginia to participate in the Fresh Fruit and Vegetable Program. This program supplies students with a variety of fresh fruits and vegetables in addition to school meals.

In addition, the Food and Nutrition Services Program:

- Offers breakfast in 159 schools and centers.
- Provides nutrition education in the classroom, including Kid's Cooking, to compliment the nutrition and health curriculums. Food and Nutrition Services oversees the Wellness Task Force and the district's Wellness Policy including the Wellness Scorecard Awards.
- Provides meals daily to day care centers, Family and Early Childhood Education Program (FECEP) centers, and private schools, as well as, snacks to all School Age Child Care (SACC) Programs through contracts with these entities.
- Provides daily meals and nutrition counseling at senior nutrition sites and Meals-on-Wheels programs.

As a self-supporting fund, FNS maintains a reserve which fluctuates depending on a variety of factors including the amount of meals served, federal aid received, efficiencies within the program, and unanticipated program-related expenses. This reserve allows FNS to maintain affordable and consistent meal prices by mitigating the impact of expenditure and revenue variations. A component of FNS' Operational Expectations, as monitored annually by the School Board, is to build a reserve equivalent to three months of operating expenses which will enable FNS to provide funding for equipment replacement, technology, training, and other improvements; to fund compensation increases approved by the School Board; and to meet emergency expenses.

The Food and Nutrition Services program serves more than 140,000 customers each day.

FY 2012 Meal Prices Will Remain the Same

	FY 2011	FY 2012
Breakfast		
Students	\$1.50	\$1.50
Reduced-Price	\$0.30	No Cost*
Adults	\$1.95	\$1.95
Lunch		
Elementary Students	\$2.65	\$2.65
Middle and High Students	\$2.75	\$2.75
Reduced-Price*	\$0.40	\$0.40
Adults	\$3.65	\$3.65

* Students qualifying for reduced-price meals will be provided with breakfast at no cost in FY 2012 as part of a one-year pilot.

Special Revenue Funds

Central Distribution

The Food Services Center is located in the Woodson complex where staff includes a supervisor, foreman, and eight truck drivers. Approximately 60 percent of all purchases and federal commodities are delivered to the center and distributed by food service trucks to school kitchens. The center has storage facilities for dry, refrigerated, and frozen foods. To reduce food costs, procurement methods are analyzed and purchases are made by the truckload for high volume food items. Operational and handling costs incurred are more than offset by reduced food costs.

Revenue

As a self-supporting fund, the two major sources of revenue are food sales and federal revenue. 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. The current subsidy is 26 cents in cash and 22.75 cents in commodities.

Prices

Despite continued rising food and fuel costs, lunch prices will not increase in FY 2012 due in part to enhanced cost-cutting operational initiatives. FCPS prices are comparable to several local jurisdictions.

As part of a one-year pilot, Food and Nutrition Services will provide breakfast at no cost to students eligible for reduced-price meals to enable more students to participate in the breakfast program.

Accounting Basis

The Food and Nutrition Services Fund is a special revenue fund and follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

As part of a one-year pilot, Food and Nutrition Services will provide breakfast at no cost to reduced price eligible students to enable these children to participate in the breakfast program.

Food and Nutrition Services Fund *		
(\$ in millions)		
	Amount	Positions
FY 2012 Approved	\$ 87.8	43.5
FY 2011 Estimate	<u>87.8</u>	<u>41.5</u>
Change	\$ 0.1	2.0

* Does not add due to rounding.

Explanation of Significant Fund Changes

The Food and Nutrition Services (FNS) Fund totals \$87.8 million in FY 2012 and is a totally self-supporting fund, which means that it is not subsidized by the School Operating Fund. In FY 2012, FNS will provide \$2.6 million to the School Operating Fund to pay for services received from the School Operating Fund.

The FY 2012 revenue projection of \$74.3 million reflects a \$2.5 million, or 3.5 percent, net increase over the FY 2011 estimated revenue projection of \$71.7 million. The \$2.5 million increase is primarily due to a projected increase of \$4.2 million in federal aid, partially offset by a \$1.6 million decrease, mainly

Special Revenue Funds

in food sales. Federal aid will increase by \$4.2 million in FY 2012 due to growing free and reduced-price meals participation. Food sales and federal reimbursement projections take into account school membership and projected participation in the Food and Nutrition Services program.

The FY 2012 expenditure projection of \$74.2 million for all operational and administrative costs, excluding the reserve, is level with the FY 2011 estimate. FNS has sought cost efficiencies and negotiated extensively with vendors to keep meal prices at a reasonable level despite increasing food prices. For FY 2012, the addition of two positions, a 1.0 food service operations specialist and a 1.0 food service warehouse driver will help meet increasing operational requirements. In total, there are 43.5 positions in the Food and Nutrition Services Fund compared to 41.5 positions in FY 2011.

Funding for salaries and benefits reflects increases due to compensation adjustments.



Special Revenue Funds

The Grants and Self-Supporting Programs Fund consists of two subfunds: the Grants Subfund and the Summer School and SOL Remediation Subfund.

Grants and Self-Supporting Programs Fund

The Grants and Self-Supporting Programs Fund consists of two subfunds: the Grants Subfund and the Summer School and SOL Remediation Subfund. The FY 2012 budget for this special revenue fund is \$64.6 million and includes 479.1 positions. When compared to the FY 2011 estimate, this fund is projected to decrease by \$32.0 million, or 33.1 percent, and 63.2 positions.

Grants Subfund

This portion of the Grants and Self-Supporting Programs Fund consists of programs that are funded from federal, state, and private industry sources, or are self-supporting. The FY 2012 approved totals \$55.7 million and 476.1 positions. This includes a loss of \$8.2 million in Title I funding provided under the American Recovery and Reinvestment Act (ARRA), offset by an increase in funding for Cable Communications and the USDA award for Family and Early Childhood Education Program (FECEP). Since actual grant awards for FY 2012 are unknown at this time, program estimates are based on FY 2011 awards. Adjustments due to actual award notifications are typically made in the first quarter of the fiscal year.

FY 2012 Grants Subfund*		
	Amount	Positions
Federally Funded		
Title I, Part A	\$17,130,820	127.2
Title I School Improvement A	579,000	5.1
Title I School Improvement G	716,668	5.5
Title I, Part D	91,444	0.8
Title II, Part A	3,950,771	28.0
Title III, Part A	4,126,305	12.5
Head Start ¹	1,743,400	38.0
Early Head Start ¹	771,410	12.0
Medicaid	1,295,290	9.8
USDA	794,330	-
Others < \$200,000	374,939	3.0
State Funded		
State Technology Plan	5,354,000	-
Juvenile Detention Ctr	2,088,402	18.5
Jail Program	288,215	2.5
Others < \$200,000	591,489	4.8
Privately Funded/Self-Supporting		
Cox Communications Channels 21 & 39	3,450,203	26.0
Boost for Mathematics ¹	76,000	-
Locally Funded		
FECEP	7,796,021	182.0
FECEP/VP1 ¹	6,127,832	-
Head Start	968,237	-
Early Head Start	101,694	-
SDFY Afterschool ¹	146,347	-
Infant Toddler ¹	37,904	0.5
Grant Reserve		
	6,000,000	-
Less: WPFO	(8,902,893)	-
Subfund Total	\$55,697,828	476.1

*Does not add due to rounding.

¹Offset by Work Performed for Others (WPFO).

Special Revenue Funds

Summer School and SOL Remediation Subfund

The Summer School and SOL Remediation Subfund consists of mandatory Extended School Year for special education, self-supporting enrichment programs, the Online Campus, limited credit recovery courses, and SOL remediation for term graduates. Online Campus is also offered throughout the year for both acceleration and to repeat a failed course.

The summer school and SOL remediation subfund totals \$8.9 million and 3.0 positions and reflects an overall decrease of \$4.0 million, or 31.3 percent, from the FY 2011 estimate, primarily due to unspent funds carried over from the previous year.

Accounting Basis

The Grants and Self-Supporting Programs Fund is a special revenue fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

Online Campus is also offered throughout the year for both acceleration and to repeat a failed course.

Grants and Self-Supporting Programs Fund*		
(\$ in millions)		
	Amount	Positions
FY 2012 Approved	\$ 64.6	479.1
FY 2011 Estimate	<u>96.5</u>	<u>542.3</u>
Change	\$ (32.0)	(63.2)

* Does not add due to rounding.

Explanation of Significant Fund Changes

When compared to the FY 2011 estimate, the net decrease of \$32.0 million, or 33.1 percent, in the Grants and Self-Supporting Fund is due to the elimination of Title I ARRA funding, offset by an increase in USDA and Cable Communications award, as well as, the appropriation of unspent grant awards and summer school funds from the prior year that are carried forward and reflected in the current year estimate. The net decrease of 63.2 positions is due primarily to the elimination of positions funded under the American Recovery and Reinvestment Act (ARRA) for Title I, McKinney Vento, and Head Start offset by an increase in positions for FECEP and the opening of three new classrooms. Funding for salaries and benefits reflects increases due to compensation adjustments.

Special Revenue Funds

ACE programs serve approximately 42,000 citizens annually.

Adult and Community Education Fund

Adult and Community Education (ACE) provides lifelong literacy programs and educational opportunities for all residents and students of Fairfax County through creative use of instruction and implementation of best academic and business practices. The ACE Fund supports adult programs and services in the areas of apprenticeship instruction, English for Speakers of Other Languages (ESOL), career development, and life enrichment. The program includes select enrichment classes for school-age students, as well as, behind-the-wheel driver education.

Accounting Basis

The Adult and Community Education Fund is a special revenue fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available, and expenditures are generally recognized when the liability is incurred.

Adult and Community Education Fund*		
(\$ in millions)		
	Amount	Positions
FY 2012 Approved	\$ 10.8	58.5
FY 2011 Estimate	<u>11.5</u>	<u>59.5</u>
Change	\$ (0.6)	(1.0)

* Does not add due to rounding.

Explanation of Significant Fund Changes

The Adult and Community Education Fund budget for FY 2012 totals \$10.8 million and 58.5 positions, a decrease of \$0.6 million, or 5.5 percent, and 1.0 position from the FY 2011 estimate. A 1.0 instructional specialist position was eliminated through budget reductions, and those duties were assumed by other positions. This decrease in expenditures was necessary to offset a revenue decrease primarily due to a \$0.7 million decrease in the budgeted beginning balance, offset by a net increase of \$0.1 million in projected revenue. The beginning balance for the FY 2011 estimate includes funds that are carried over from the prior year. Changes in revenue include a \$0.1 million reduction in federal, state, and other aid, offset by a \$0.2 million increase in tuition due to increased student enrollment.

Capital Projects Fund

Consolidated County and Schools Debt Service Fund

The County's FY 2006 Adopted Budget Plan provided for the consolidation of the County and schools debt service funds into a single fund, eliminating reporting of the School Board's Debt Service Fund. The following information on the school's level of debt service is provided by the County in the FY 2012 Adopted Budget Bond Amortization Schedule.

Schools' principal	\$94,517,378
Schools' interest	<u>62,923,886</u>
Total	<u>\$157,441,264</u>

Bonds for school purposes have been sold at below market interest rates, reflecting the excellent financial condition of Fairfax County.

Bonds for school purposes continue to be sold at below market interest rates, reflecting the excellent financial condition of Fairfax County. The County holds a Aaa from Moody's Investor Service (awarded 1975), a AAA from Standard and Poor's Ratings Service (awarded 1978), and a AAA from Fitch Ratings (awarded 1997). As of January 19, 2011, Fairfax County is one of only 8 states, 37 counties, and 37 cities to hold a triple-A rating from all three services.

Actual bond sales are based on cash flow estimates prepared immediately prior to each sale and the condition of the bond market.

The sale of municipal bonds for school purposes is to fund the construction of new schools, renovation of existing schools, and infrastructure requirements, for example, technology network upgrade, roof replacements, and HVAC replacement.

Bond Amortization Schedule*

Series	Original Issue Amount	Principal Outstanding as of 6/30/2011		Principal Due FY 2012			Interest Outstanding as of 6/30/2011		Interest Due FY 2012			Total Payment Due FY 2012		Principal Outstanding as of 6/30/2012		Interest Outstanding as of 6/30/2012	
2002A Refunding	\$ 34,786,000	\$ 12,529,412	\$ 1,325,743	\$ 3,195,378	\$ 528,399	\$ 3,723,777	\$ 9,334,034	\$ 797,343									
2003A Refunding	\$ 88,758,000	3,935,000	196,750	3,935,000	196,750	4,131,750	-	-									
2003B	\$ 128,680,000	51,460,000	15,724,250	6,435,000	2,227,238	8,662,238	45,025,000	13,497,013									
2004A	\$ 120,215,000	61,630,500	19,531,270	6,010,000	2,825,916	8,835,916	55,620,500	16,705,354									
2004A Refunding	\$ 78,165,000	30,927,600	4,614,484	6,535,000	1,585,084	8,120,084	24,392,600	3,029,400									
2004B	\$ 116,280,000	58,895,200	17,994,406	5,815,000	2,571,635	8,386,635	53,080,200	15,422,771									
2004B Refunding	\$ 96,035,000	61,535,000	11,697,125	8,130,000	2,847,200	10,977,200	53,405,000	8,849,925									
2005A	\$ 104,685,000	67,785,000	22,224,381	5,270,000	2,973,588	8,243,588	62,515,000	19,250,794									
2005A Refunding	\$ 235,740,000	190,151,900	43,681,723	20,140,000	8,752,845	28,892,845	170,011,900	34,928,878									
2007A	\$ 126,820,000	101,456,000	37,197,891	6,341,000	4,478,331	10,819,331	95,115,000	32,719,560									
2008A	\$ 135,320,000	115,010,000	47,135,363	6,770,000	5,344,575	12,114,575	108,240,000	41,790,788									
2009A	\$ 150,510,000	135,450,000	54,339,907	7,525,000	5,841,281	13,366,281	127,925,000	48,498,625									
2009B	\$ 26,486,500	14,597,800	798,204	5,778,800	437,934	6,216,734	8,819,000	360,270									
2009C	\$ 83,273,000	83,273,000	24,304,461	-	4,045,956	4,045,956	83,273,000	20,258,505									
2009D	\$ 13,185,000	10,547,800	1,041,519	2,637,200	448,274	3,085,474	7,910,600	593,245									
2009E	\$ 138,499,500	138,500,000	75,004,531	-	6,227,880	6,227,880	138,500,000	68,776,651									
2011A	\$ 173,000,000	-	-	-	11,591,000	11,591,000	-	-									
G.O. Bond Total		\$ 1,137,684,212	\$ 376,812,007	\$ 94,517,378	\$ 62,923,886	\$ 157,441,264	\$ 1,043,166,834	\$ 325,479,121									
EDA 2003 ¹	\$ 55,300,000	\$ 42,190,000	\$ 13,676,550	\$ 3,520,000	\$ 2,074,300	\$ 5,594,300	\$ 38,670,000	\$ 11,602,250									
EDA 2005 ²	\$ 60,690,000	54,145,000	36,468,531	1,305,000	2,468,523	3,773,523	52,840,000	34,000,009									
Revenue Bond Total		\$ 96,335,000	\$ 50,145,081	\$ 4,825,000	\$ 4,542,823	\$ 9,367,823	\$ 91,510,000	\$ 45,602,259									
Total Schools Debt Service		\$ 1,234,019,212	\$ 426,957,088	\$ 99,342,378	\$ 67,466,709	\$ 166,809,087	\$ 1,134,676,834	\$ 371,081,379									

*Does not add due to rounding.

¹ Principal and interest will be paid by County Debt Service.

² Principal and interest will be paid from a transfer to the County Debt Service from the FCPS School Operating Fund in connection with a capital lease.

Capital Projects Fund

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

Debt Level and Future Impact

In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government. The Virginia Constitution requires that long-term debt be approved by voter referendum, and there is no statutory limit on the amount of debt the voters can approve.

The Fairfax County Board of Supervisors' policy is to manage its debt within the following guidelines:

- Net debt as a percentage of estimated market value should always remain less than 3.0 percent.
- The ratio of debt service expenditures as a percentage of Combined General Fund disbursements should remain under 10.0 percent.

The Fairfax County Board of Supervisors controls the degree to which FCPS can implement its Capital Improvement Program each year. The following chart shows net debt as a percentage of market value of taxable property.

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded Indebtedness ¹	Estimated Market Value ²	Percent
2008	\$2.3	\$241.3	0.94%
2009	\$2.3	\$242.5	0.94%
2010	\$2.3	\$218.5	1.06%
2011 (est)	\$2.3	\$199.5	1.17%
2012 (est)	\$2.4	\$205.9	1.18%

¹ The amount includes outstanding General Obligation Bonds and other tax supported debt obligations as of June 30 in the year shown and is from the Fairfax County Department of Management and Budget.

² Source: Fairfax County Department of Tax Administration and the Department of Management and Budget.

School Construction Fund

All construction projects are budgeted in the Construction Fund. This fund, which totals \$163.0 million in FY 2012, represents a decrease of \$2.6 million, or 1.6 percent, from the FY 2011 approved and a decrease of \$412.2 million, or 71.7 percent, from the FY 2011 estimate. The FY 2011 estimate includes funding for multiyear projects in progress and contains funding for new construction and facility renovation, expansion, and improvement projects. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors.

The Office of Design and Construction Services is responsible for the acquisition of school sites, the design and construction of new school facilities (including additions to existing schools), and renovations of existing school facilities in accordance with approved educational specifications. Currently, this office:

- Implements projects contained in the 2005, 2007, and 2009 School Bond Referenda.
- Manages funding provided for additional portable classrooms and the \$0.6 million for facility modifications transferred from the School Operating Fund.
- Coordinates facility modification (minor improvement) projects and the installation of temporary classroom facilities.
- Provides equipment for new schools, additions to existing schools, and renovations of existing school facilities, through funding from approved bond sales and a transfer from the School Operating Fund.

Capital Improvement Program

Each year, FCPS develops a five-year Capital Improvement Program (CIP) to address future facility needs. The CIP assesses requirements for new facilities, renovation of existing facilities, infrastructure management, technology upgrades, and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. Actual completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors. The FY 2012-2016 CIP project schedule reflects an annual cash flow limit of \$155.0 million.

The CIP is the basis for determining the timing and size of proposed bond referenda. Since 1988, eleven bond referenda, totaling \$2.7 billion, have been approved by Fairfax County citizens. The FY 2012-2016 five-year capital requirement totals \$804.9 million. Funds approved in the 2009 School Bond Referendum and previous referenda will address approximately \$199.4 million of the five-year requirement, leaving a balance of \$605.5 million unfunded. Completion of projects scheduled in FY 2012-2016 will require a school bond referendum in FY 2012 followed by additional referenda in subsequent years.

The CIP provides projections over the ten-year period FY 2012-2021. The first five years of the plan, FY 2012-2016, outline detailed student accommodations for specific schools or groups of schools, and the second five years of the plan, FY 2017-2021, identifies long-term projected needs. The total CIP project cost over ten years is estimated to be \$1.8 billion. The following chart illustrates the FY 2012-2016 CIP schedule by project type.

All construction projects—new construction, renovations, and expansions—are budgeted in the School Construction Fund.

Bond Referenda (\$ in millions)

Year	Amount
1988	\$178.9
1990	\$169.3
1993	\$140.1
1995	\$204.1
1997	\$232.9
1999	\$297.2
2001	\$378.0
2003	\$290.6
2005	\$246.3
2007	\$365.2
2009	\$232.6

Capital Projects Fund

Project Type	Revised Budget	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM FORECAST						
		Anticipated Prior Year Expenses	FY 2012	FY 2013	Projected		FY 2016	Projected FY 2017 - 2021
New Construction	\$ 46,288,982	\$ 31,421,397	\$ 14,782,970	\$ 84,615	\$ -	\$ -	\$ -	\$ -
Capacity Enhancement	81,234,384	5,794,515	19,831,217	27,593,182	10,572,407	2,657,031	9,057,097	5,728,935
Renovation Programs	1,440,286,118	116,347,120	109,995,920	113,291,459	182,179,749	140,330,450	103,899,510	674,241,910
Special Program Facilities	11,500,000	-	1,500,000	1,000,000	-	-	-	9,000,000
Infrastructure Management	186,950,000	12,700,000	12,500,000	13,500,000	13,500,000	13,675,000	14,925,000	106,150,000
Central Admin, Facilities	20,415,441	-	-	-	-	-	-	20,415,441
Total Project Cost	\$ 1,786,674,925	\$ 166,263,032	\$ 158,610,107	\$ 155,469,256	\$ 206,252,156	\$ 156,662,481	\$ 127,881,607	\$ 815,536,286
Funded Project Cost	\$ 364,402,242	\$ 163,500,994	\$ 132,689,492	\$ 53,410,708	\$ 13,024,184	\$ 276,864	\$ -	\$ 1,500,000
Unfunded Project Cost	\$ 1,422,272,683	\$ 2,762,038	\$ 25,920,615	\$ 102,058,548	\$ 193,227,972	\$ 156,385,617	\$ 127,881,607	\$ 814,036,286

The complete CIP is available online at www.fcps.edu/fts/planning/cip.htm and updates and photos of Bond Projects are available at www.fcps.edu/fts/designconst/bondprojects.htm.

Impact on Operating Budget

The CIP has struggled to keep up with the demands of aging buildings, membership adjustments, and programmatic changes. When enrollment or program changes occur, temporary trailers are added to a school as an interim solution for additional classroom space. More teachers are added to the growing school based on pupil-teacher ratios, and operating expenses are increased to provide the school with its per-pupil allocation of funding. Eventually, new construction, an addition, or a movement of certain groups of students may occur to alleviate the overcrowding.

When the Construction Fund pays for the building of a new school or an addition, there is an impact on the School Operating Fund. In a typical scenario of a new moderate-size elementary school, FCPS would add the following 12.5 new positions: 1.0 principal, 1.0 assistant principal, 1.0 guidance counselor, 1.0 librarian, 1.0 reading teacher, 1.0 school-based technology specialist, 0.5 technology support specialist, 1.0 instructional assistant, 2.5 office personnel, and 2.5 custodians, for an estimated annual cost of \$1.0 million. Operating expenses in the opening of a new elementary school are projected to be approximately \$0.8 million, and startup equipment is estimated at \$0.6 million.

An additional impact of the CIP on the School Operating Fund is associated with the cost of equipment in new and renovated schools. The School Operating Fund transfers one-third of the cost to equip new and renovated schools to the Construction Fund. Bond funds are used to fund the remaining two-thirds. The two-thirds/one-third assumption is based on estimates that approximately two-thirds of the equipment will have a useful life of 20 years, and is therefore appropriate for bond funding. It is assumed that the remainder of the equipment has a shorter than 20-year useful life and therefore should be funded by the School Operating Fund.

In FY 2012, \$0.6 million is budgeted in the School Operating Fund to be transferred to the Construction Fund to provide furnishings and necessary equipment for new and renovated schools. A moderately sized new elementary school would receive approximately \$1.3 million in bond funding and \$0.6 million for equipment costs from the School Operating Fund.

Bonds authorized by Fairfax County voters are the primary source of funding for school construction projects.

Capital Projects Fund

The following chart illustrates the CIP estimated impact on the School Operating Fund when a new school opens.

Cost of Opening a New School* Impact on School Operating Fund						
Types of Impacts	Elementary School		Middle School		High School	
	Positions	Cost	Positions	Cost	Positions	Cost
Personnel						
Principal	1.0	\$166,844	1.0	\$171,149	1.0	\$179,239
Assistant Principal	1.0	129,133	2.0	266,017	2.0	307,331
Guidance Director			1.0	139,915	1.0	139,915
Guidance Counselor	1.0	90,632	3.0	292,446	6.0	584,892
Assessment Coach					1.0	107,813
Student Activities Director					1.0	146,922
After-School Specialist			1.0	84,915		
Certified Athletic Trainer					1.0	92,267
Librarian	1.0	96,975	1.0	96,975	2.0	193,950
Reading Teacher	1.0	87,436	1.0	87,436	1.0	87,436
Other Teachers			0.5	43,718	1.0	87,436
Safety and Security Specialist					1.0	86,021
Safety and Security Assistant			1.0	45,990	3.0	137,970
SBTS	1.0	107,940	1.0	107,940	1.0	107,940
TSSpec	0.5	58,146	1.0	116,291	1.0	116,291
Instructional Assistant	1.0	38,051				
Office Personnel	2.5	137,012	4.0	219,220	8.5	465,842
Custodian	<u>2.5</u>	<u>116,860</u>	<u>5.5</u>	<u>257,092</u>	<u>14.0</u>	<u>654,417</u>
Subtotal Personnel	12.5	\$1,029,029	23.0	\$1,929,104	45.5	\$3,495,682
Operating Expenses						
Textbooks Start-Up		\$110,753		\$226,579		\$553,097
Library Start-Up		295,800		332,400		916,512
Supplies Start-Up		57,367		89,695		188,139
Staff Development		166,579		189,602		395,262
Part-Time Office, Per Diem		12,335		24,102		29,792
Utilities						
Electricity and Gas		139,122		407,050		650,534
Water and Sewer		12,785		8,503		73,689
Refuse Collection		4,838		12,317		16,464
Telephones		<u>14,020</u>		<u>16,053</u>		<u>33,545</u>
Subtotal Operating Expenses		\$813,599		\$1,306,301		\$2,857,034
Equipment Start-Up		\$637,500		\$1,077,056		\$1,500,000
Total	12.5	\$2,480,128	23.0	\$4,312,461	45.5	\$7,852,716

*Based on average enrollments and average salaries including benefits.

Major New Projects for FY 2012

Renovation projects upgrade existing school facilities to increase usable life by 20 to 30 years. The facility is modernized by replacing existing infrastructure and upgrading instructional facilities to current standards. Improvements include upgrading heating, air conditioning, lighting, and plumbing; remodeling library media centers; upgrading gyms, labs, and vocational facilities; refurbishing classrooms and creating small instructional spaces; installing wiring for cable television and computers; and providing upgraded furnishings and equipment. The following chart shows a list of major projects to be funded in FY 2012.

Each year, Fairfax County Public Schools develops a five-year Capital Improvement Program (CIP) to address future facility needs.

Capital Projects Fund

FY 2012 Major Projects (\$ in millions)	
Renovation	
Canterbury Woods (Additional planning)	\$1.0
Infrastructure Management	
Asphalt Paving	\$0.8
Athletic Infrastructure	\$1.0
HVAC Replacement	\$3.8
Roof Replacement	\$5.0
Security Enhancement	\$0.5
Equipment	
New, Renovations, and Additions	\$0.6
Building Maintenance	
Building Improvements	\$6.4
Funding of Prior Year Projects	\$143.0
Other	
Facility Modifications	\$0.6
Miscellaneous Projects	\$0.3

Accounting Basis

The Construction Fund is a capital projects fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available, and expenditures are generally recognized when the liability is incurred.

Construction Fund (\$ in millions)		
	Amount	Positions
FY 2012 Approved	\$ 163.0	87.3
FY 2011 Estimate	<u>575.2</u>	<u>87.3</u>
Change	\$ (412.2)	0.0

Explanation of Significant Fund Changes

The FY 2012 Construction Fund totals \$163.0 million, which represents a decrease of \$2.6 million from the FY 2011 approved and a decrease of \$412.2 million from the FY 2011 estimate. The decrease from the FY 2011 approved is mainly due to a \$2.4 million decrease in the equipment transfer for current construction projects. The \$412.2 million decrease from the FY 2011 estimate is because the FY 2011 estimate includes appropriation for multiyear projects in progress. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors.

The estimate includes appropriation for multiyear projects in progress.

Internal Service Funds

School Insurance Fund

The Insurance Fund provides for the administration of workers' compensation accounts, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance.

The Office of Benefit Services, Department of Human Resources, administers the workers' compensation program in conjunction with an independent claims service company. Risk Management, Department of Financial Services, administers the insurance programs other than workers' compensation.

Accounting Basis

The Insurance Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

Insurance Fund (\$ in millions)		
	Amount	Positions
FY 2012 Approved	\$ 18.9	10.3
FY 2011 Estimate	<u>17.9</u>	<u>10.3</u>
Change	\$ 1.0	0.0

Explanation of Significant Fund Changes

Total revenue projected in FY 2012 is \$14.0 million, a \$1.3 million, or 10.3 percent, increase over the FY 2011 estimate. Receipts from the School Operating Fund increased by \$1.3 million, or 16.6 percent, due to a projected increase in workers' compensation losses, increased administrative costs, and an increase in the annual workers' compensation tax assessment. FCPS' contract with Liberty Mutual, the claims administrator for the workers' compensation program, increased effective January 1, 2011. In addition, the annual payroll tax payment to the Virginia Workers' Compensation Commission increased 9.1 percent over last year.

Realignments to expenditures, including compensation adjustments, are reflected in the FY 2012 Approved Budget. Projected expenditures for FY 2012, excluding the allocated reserve, total \$14.4 million, a \$1.3 million, or 10.3 percent, increase compared to the FY 2011 estimate. Projected workers' compensation expenditures represent \$8.4 million of the \$14.4 million and the remaining is for other insurance expenditures. The FY 2012 allocated reserve is budgeted at \$4.5 million, a \$0.3 million, or 6.7 percent, overall decrease compared to the FY 2011 estimate. The reserve is allocated between the two sub-funds. The Workers' Compensation sub-fund allocation is \$1.4 million and the Other Insurance sub-fund allocation is approximately \$3.1 million. Projected expenditures of \$14.4 million, combined with the allocated reserves, result in total anticipated disbursements of \$18.9 million in FY 2012, a \$1.0 million, or 5.7 percent, increase compared to the FY 2011 estimate.

While FCPS employees are performing their assigned/approved duties for the School Board, they are covered by the School Board's liability self-insurance plan.

FCPS' payment to the Virginia Workers' Compensation Commission increased 9.1 percent over the prior year.

Internal Service Funds

School Health and Flexible Benefits Fund

The Health and Flexible Benefits Fund provides for the administration of medical and dental care benefit plans for over 50,000 employees, retirees and their dependents. In addition, the fund provides for the payment of eligible health care and dependent care expenses for employees enrolled in the flexible spending account program.

In FY 2012, FCPS will continue to offer three medical plans for eligible employees and retirees: CareFirst PPO (Preferred Provider Organization), CareFirst POS (Point of Service), and Kaiser HMO (Health Maintenance Organization). A comprehensive vision benefit for all medical plan enrollees is included with all FCPS medical plans. Dental coverage plans are also offered to eligible employees and retirees through both a DMO (Dental Maintenance Organization) and a DPPO (Dental Preferred Provider Organization) through Aetna Dental.

FCPS contributes 85 percent of the plan cost for employees enrolled in individual plans and 75 percent of the plan cost for employees enrolled in family plans. Eligible retirees receive a medical plan subsidy; the amount and calculation method varies depending on the member's retirement system.

FCPS continues to implement cost-saving measures to minimize increases to both the system and participant costs. FCPS will continue to realize significant savings through the recently renegotiated pharmacy benefit management contract, which includes savings through utilization management programs, such as generics preferred, home mail delivery, and step therapy. Additionally, the Department of Human Resources recently completed a dependent eligibility verification, which will result in significant savings, for both the system and participants over the next five years. Results of this dependent audit will be examined during the fall of 2011. Staff also continues to pursue reimbursement through federal programs, such as the Retiree Drug Subsidy Program and the Early Retiree Reinsurance Program (ERRP).

The Flexible Spending Account programs save both FCPS and its employees money by allowing eligible employees to set aside pretax dollars for eligible health care and dependent care costs. Employees are projected to set aside \$6.8 million in FY 2012 through these flexible account withholdings, which provides over \$0.5 million in FICA savings to FCPS.

In partnership with health insurance providers, a proactive wellness approach implemented by FCPS focuses on employees' maintaining good health rather than treating symptoms and illnesses after they occur. Initiatives include flu shots for eligible employees, health screenings, discount programs at health clubs, nutrition education programs, and programs focused on encouraging employees to maintain a healthy lifestyle.

Accounting Basis

The Health and Flexible Benefits Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

A proactive wellness approach implemented by FCPS focuses on employees maintaining good health rather than treating symptoms and illnesses after they occur.

Internal Service Funds

Health and Flexible Benefits Fund (\$ in millions)		
	Amount	Positions
FY 2012 Approved	\$ 292.8	18.0
FY 2011 Estimate	<u>276.9</u>	<u>18.0</u>
Change	\$ 15.9	0.0

Explanation of Significant Fund Changes

Total funds available of \$331.3 million reflect a net \$7.7 million, or 2.4 percent, increase compared to the FY 2011 estimate. Total funds available include a fund beginning balance of \$46.7 million and total revenue of \$284.6 million. The FY 2012 beginning balance reflects a \$2.9 million decrease compared to the FY 2011 estimate. FY 2011 expenditures were higher than FY 2010, leaving less of an ending balance to carry forward into FY 2012 than was available in the prior year. FY 2012 revenue increased by \$10.6 million, or 3.9 percent. Revenue for the School Health and Flexible Benefits Fund is generated through employer, employee, and retiree contributions; Medicare Part D funding; interest income; and flexible spending account (FSA) withholdings. The net increase in revenue is primarily due to a \$10.6 million projected increase in contributions. Health plan premiums and plan participation are projected to increase resulting in higher revenues in the Health and Flexible Benefits Fund. Revenue from FSA withholdings is projected to increase \$0.4 million above the FY 2011 estimate due to an increase in the number of employees participating in the FSA program. Medicare Part D funding is also projected to increase by \$0.4 million. These increases are partially offset by a \$0.7 million decrease in interest income.

FY 2012 total expenditures and payments of \$292.8 million reflect a net increase of \$15.9 million, or 5.7 percent, compared to the FY 2011 estimate. Total expenditures and payments include: health benefits paid, premiums paid, the net change in claims incurred but not reported (IBNR), fund administrative expenditures, and FSA reimbursements. FY 2012 expenditures and payments are projected to increase mainly due to anticipated increases in health benefits and premiums paid. Medical and dental benefits payments are projected to increase \$11.7 million, or 5.7 percent; premiums paid are projected to increase by \$3.0 million, or 5.7 percent; and health administrative expenses are projected to increase \$0.7 million, or 6.4 percent. The CareFirst PPO medical plan premium increased 4.0 percent; the Kaiser HMO medical plan premium increased 13.1 percent; and the Aetna DMO plan premium increased 5.5 percent. FY 2012 premiums for the CareFirst POS medical plan and the Aetna dental PPO plan remain unchanged compared to FY 2011. The net change in IBNR reflects a \$0.2 million increase and FSA reimbursements reflect a \$0.3 million increase. These expenditure increases are partially offset by an \$8.2 million decrease in the premium stabilization reserve (PSR). Revenue and expenditures projections result in a PSR balance of \$38.5 million.

Internal Service Funds

The warehouse uses volume inventory purchasing to ensure better pricing and availability for schools.

School Central Procurement Fund

The Central Procurement Fund is the primary means by which items for warehouse inventory are replenished. A volume inventory purchasing method ensures better pricing and that the items are readily available to schools and offices within Fairfax County Public Schools. The Office of Procurement Services places bulk orders with contract vendors to maintain warehouse stock.

Schools, centers, and offices place orders for warehouse stock items through the County and schools procurement system. The Office of Procurement Services fills the orders and delivers the items to the ordering location. Individual schools, centers, and offices are charged for the items when the orders are filled, replenishing the Central Procurement Fund.

The Central Procurement Fund warehouse operation consolidates individual orders by delivery location, reducing the paperwork and administrative burden associated with ordering hundreds of thousands of items annually and enabling schools to take advantage of vendor discounts for large orders. For items that cannot be purchased centrally through the Central Procurement Fund, direct purchases are made.

To support operating costs, the fund generates revenue through a 4.0 percent markup on all items sold. The Central Procurement Fund maintains an inventory of 678 line items, with a goal of inventory turnover four to six times annually through sales to FCPS customers.

Accounting Basis

The Central Procurement Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

Central Procurement Fund (\$ in millions)		
	Amount	Positions
FY 2012 Approved	\$ 14.0	1.0
FY 2011 Estimate	<u>14.0</u>	<u>1.0</u>
Change	\$ 0.0	0.0

Explanation of Significant Fund Changes

Compared to the FY 2011 estimate, the FY 2012 Approved Budget reflects no significant fund changes.

Educational Employees' Supplementary Retirement System of Fairfax County

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established on July 1, 1973, to provide members an independent retirement plan that would supplement their primary benefits from the Virginia Retirement System (VRS) and the Social Security Administration throughout retirement. The membership includes full-time educational and administrative support employees of Fairfax County Public Schools.

ERFC is governed by a seven member Board of Trustees, which administers the retirement program according to the requirements of the Plan Document, the enabling ordinance, which is codified in Article 4, Section 3 of the Fairfax County Code, and other governing law. The Fairfax County School Board appoints three members to the ERFC Board, and three trustees are elected by the System's active membership. These six ERFC trustees then refer and recommend a seventh candidate for approval by the School Board as the final ERFC Board member.

In accordance with the enabling ordinance, the ERFC Board of Trustees employs an Executive Director/Chief Investment Officer (CIO) to administer the system. The Executive Director/CIO is charged with the administrative oversight of the program and staffing.

As of March 31, 2011, the ERFC one-year rate of return on investments was 14.7 percent. ERFC results outperformed both the one-year benchmark rate of return of 13.1 percent and other similarly sized plans (funds in excess of \$1.0 billion), which averaged a 14.0 percent return. ERFC's three year rate of return of 4.1 percent was slightly better than the benchmark and that of similarly sized plans. ERFC's five and ten year results of 4.8 percent and 6.7 percent, respectively, also outperformed both the benchmark and the return of similarly sized plans. The one-, three-, five, and ten-year returns summarized in the chart below show the volatility of investment returns. For valuation purposes, the actuaries assume a conservative investment return assumption of 7.5 percent.

Returns as of March 31, 2011				
Description	1 Year	3 Year	5 Year	10 Year
ERFC	14.7%	4.1%	4.8%	6.7%
Benchmark ¹	13.1%	3.6%	4.3%	6.1%
Other Public Funds	14.0%	3.1%	4.3%	5.8%

Source: New England Pension Consultants Large Funds Universe (Funds in excess of \$1 billion).

¹ Diversified Benchmark: 23.0% Russell 1000, 7.5% Russell 2000, 15.0% MSCI ACWI Ex-US, 3.75% NAREIT, 3.75% NCREIF, 19.0% BC Aggregate, 4.0% BC Credit 4.0% BC Long Credit, 7.5% MS World Net, 7.5% Citi World Govt Bond, 5.0% HFRI FoF.

FY 2012 ERFC Revenue* (\$ in millions)	
• Employer's Contribution	\$53.9
• Employees' Contribution	49.6
• Employee Buy-Ins	0.4
• Net Investment Income	212.9
Total	\$316.7

*Does not add due to rounding.

Trust Funds

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established in 1973 to serve all full-time, monthly paid instructional and noninstructional personnel.

Educational Employees' Supplementary Retirement System of Fairfax County (as of December 31, 2010)

Membership		Number
Actives		20,141
Retirees and Beneficiaries		9,081
Deferred Vested		<u>2,719</u>
Total		31,941
Employer Contribution Rate		4.34%
Assets/Liabilities		(\$ in billions)
Actuarial Liabilities		\$2.38
Actuarial Assets		\$1.82
Market Value of Assets		\$1.82
Actuarial Assets as a Percent of Market Value		100%
Unfunded Actuarial Accrued Liability		\$0.56
Key Assumptions		
Investment Rate of Return		7.5%
Projected Salary Increases	3.75% - 9.05%	
Cost of Living Adjustment		3.0%
Inflation		3.75%
Funding Ratio		76.5%

Accounting Basis

The ERFC Fund is a pension trust fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

Educational Employees' Supplementary Retirement System of Fairfax County (\$ in millions)		
	Amount	Positions
FY 2012 Approved	\$ 179.7	29.3
FY 2011 Estimate	<u>170.0</u>	<u>29.3</u>
Change	\$ 9.7	0.0

Explanation of Significant Fund Changes

Total revenue projected in FY 2012 is \$316.7 million. Revenue includes employee and employer contributions of \$103.5 million, employee buy-ins totaling \$0.4 million and return on the investment portfolio of \$212.6 million and securities lending revenue of \$0.3 million. Projected earnings from investment are consistent with the investment return assumption of 7.5 percent used by the System's actuary. ERFC projects \$53.9 million in FY 2012

Trust Funds

employer contributions. To meet the full actuarial required contribution rate determined by the system's actuary, this projection factors an employer contribution rate increase from 4.04 percent to 4.34 percent for FY 2012. The employer contribution is budgeted as an expenditure in the other School Board funds, because it is paid directly to the ERFC Trust Fund.

FY 2012 projected expenditures total \$179.7 million. The budget's major expense components are: retirement payments of \$162.0 million, lump sum refund and partial lump sum payments of \$4.4 million, investment services of \$9.3 million, and administrative expenses of \$4.0 million. The \$179.7 million in projected expenditures for FY 2012 is a \$9.7 million, or 5.7 percent, increase over the FY 2011 estimate, mainly due to a projected increase in retirement benefit payments.

In accordance with the ERFC Funding Policy, the employer contribution is set for two-year periods based on the actuarial valuation completed at the end of odd numbered years.

Trust Funds

In an effort to reduce unfunded actuarial accrued liabilities, the School OPEB Trust Fund was created as a mechanism to accumulate and invest assets for future requirements.

School Other Post-Employment Benefits (OPEB) Trust Fund

The School Other Post-Employment Benefits (OPEB) Trust Fund was established in FY 2008 as a result of the implementation of Governmental Accounting Standards Board (GASB) statement 45 guidelines for other (nonpension) post-employment benefits. This standard addresses how the school system should account for and report costs related to post-employment health care and other nonpension benefits. In an effort to reduce unfunded actuarial accrued liabilities, the School OPEB Trust Fund was created as a mechanism to accumulate and invest assets for future requirements.

FCPS retirees participate in medical plans at the group premium rates (FCPS uses a blended rate for both active and retired employees), which provides retirees with an *implicit subsidy* because on an actuarial basis, retiree claims are expected to result in higher costs on average compared to active employees. By allowing retirees to participate at the group rate, FCPS incurs an *implicit subsidy* expense. Implicit subsidy expenditure estimates are determined as part of the actuarial valuation process performed by FCPS' external actuaries. FCPS also pays a flat dollar subsidy, which is the *explicit subsidy*. Administrative expenses account for approximately 0.31 percent of projected School OPEB Trust Fund expenditures.

FCPS' projected annual required contribution (ARC) for FY 2012 is \$38.2 million, as determined by the most recent actuarial valuation performed as of July 1, 2009. FCPS will contribute a total of \$42.9 million in FY 2012. As part of a proposed multiyear plan to fund OPEB, the \$42.9 million includes an additional employer contribution of \$10.0 million from the School Operating Fund to the School OPEB Trust Fund which is a decrease of \$5.0 million as compared to the FY 2011 Approved Budget and Estimate. By making the \$10.0 million contribution in FY 2012, FCPS will exceed the ARC for FY 2012. Assets of the School OPEB Trust Fund are invested in the Virginia Pooled OPEB Trust Fund administered by the Virginia Local Government Financial Corporation.

Accounting Basis

The School OPEB Fund is a trust fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

OPEB Trust Fund*		
(\$ in millions)		
	Amount	Positions
FY 2012 Approved	\$ 32.9	0.0
FY 2011 Estimate	<u>30.7</u>	<u>0.0</u>
Change	\$ 2.2	0.0

Explanation of Significant Fund Changes

FY 2012 expenditures of \$32.9 million reflect an increase of \$2.2 million, or 7.0 percent, compared to the FY 2011 estimate of \$30.7 million, primarily due to a \$2.1 million projected increase in subsidy expenditures noted in the most recent actuarial report. OPEB expenditures are primarily related to subsidies

Trust Funds

provided to retirees. Administrative expenditures are projected to increase by \$40,500, or 67.5 percent, due to required actuarial services that will be paid in FY 2012, and custodial management fees.

The FY 2012 Annual Required Contribution (ARC) for the School OPEB Trust Fund, as determined by actuarial valuation, is \$38.2 million. FY 2012 employer contributions totaling \$42.9 million are sufficient to cover the ARC. Total contributions include a \$10.0 million additional employer contribution, which is \$5.0 million lower than the \$15.0 million additional contribution in FY 2011. Net investment income is projected to be \$4.5 million, which is a \$0.2 million increase compared to the FY 2011 estimate. Combined, employer contributions and net investment income result in revenue of \$47.4 million in FY 2012, a \$2.6 million, or 5.2 percent, decrease compared to the FY 2011 estimate.

A young girl with dark hair, wearing a white t-shirt and red pants, is seated and playing a violin. A woman with glasses, wearing a purple and white plaid shirt, stands behind her, placing her hands on the girl's shoulders and the violin to provide guidance. The background shows a shelf with several trophies. The entire image has a light, semi-transparent overlay.

Information

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Financial Forecasts

		School Operating Fund Forecast*						
		(\$ in millions)						
Type	Category	FY 2012 Approved	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
County	County Transfer	\$1,611.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
State	Sales Tax	153.1	4.0	1.6	1.6	1.6	1.6	
	State Aid	319.0	0.0	0.0	19.1	6.8	20.7	
Federal	Federal Aid	41.9	0.8	0.4	0.4	0.4	0.4	
	Education Jobs Bill	21.3	(21.3)	0.0	0.0	0.0	0.0	
One-time	Beginning Balance	57.3	0.0	0.0	0.0	0.0	0.0	
Other	Other Revenue	52.7	0.7	0.8	0.8	0.8	0.8	
	VHSL Athletic Fees	1.7	0.0	(1.7)	0.0	0.0	0.0	
Revenue Total		\$2,258.3	(\$15.8)	\$1.1	\$21.9	\$9.6	\$23.6	
Reserve Available		49.5	11.1	(60.6)	0.0	0.0	0.0	
Funds Available Total		\$2,307.8	(\$4.7)	(\$59.5)	\$21.9	\$9.6	\$23.6	
Compensation	Base	\$1,431.8	\$36.4	\$42.0	\$43.2	\$44.4	\$45.7	
	Retirement	222.9	91.8	9.5	40.2	10.2	36.2	
	VRS Retiree Health	7.5	5.9	0.4	0.4	0.4	0.4	
	OPEB (GASB 45)	10.0	0.0	0.0	0.0	0.0	0.0	
	Social Security	109.8	4.7	3.3	3.4	3.5	3.6	
	Medical and Other	190.7	14.1	13.1	16.7	14.7	15.6	
Logistics	Materials and Supplies	70.0	1.3	1.4	1.4	1.4	1.4	
	Utilities	58.3	4.0	0.8	3.6	0.9	0.9	
	Operating Expenditures	11.0	0.2	0.2	0.2	0.2	0.2	
	Privatized Services	52.5	1.0	1.0	1.0	1.1	1.1	
	County Services (fuel, etc)	34.1	1.2	1.3	1.5	1.6	1.8	
	Replacement Equipment	16.5	0.3	0.3	0.3	0.3	0.3	
Comp/Memb	Membership Growth		22.6	23.1	23.6	23.6	24.1	
Other	Bus Replacement		0.0	2.1	1.8	1.0	2.2	
	Student Information System		(1.1)	(1.8)	0.0	0.0	0.0	
	Staffing Reserve		(1.5)	0.0	0.0	0.0	0.0	
Transfers	Transfers and Other	30.7	3.1	3.5	(2.5)	0.4	(0.6)	
Expenditure Total		\$2,245.7	\$184.0	\$100.2	\$134.7	\$103.7	\$133.0	
Reserve Balance		62.1	(62.1)	0.0	0.0	0.0	0.0	
Surplus/(Deficit) Assuming Prior Year Balanced		\$0.0	(\$126.6)	(\$159.7)	(\$112.8)	(\$94.2)	(\$109.4)	
Required Percent Increase in County Transfer			7.9%	9.2%	5.9%	4.7%	5.2%	

* Does not add due to rounding. The dollar amounts in years FY 2013 through FY 2017 reflect the incremental change from the prior year.

School Operating Fund Forecast

The fiscal forecast for FY 2013 through FY 2017 is based on the approved FY 2012 budget. Given the revenue, expenditure, and reserve use assumptions discussed throughout this section, the potential shortfall (required base adjustment) in FY 2013 will be \$126.6 million. State law requires FCPS to operate within a balanced budget. Since FCPS does not have taxing authority, without additional revenue the School Board must reduce expenditures to eliminate any projected shortfall, while making every effort to minimize the impact of budget reductions on instruction. In order to meet the projected expenditures for FY 2013, the County transfer would need to increase by 7.9 percent. The shortfall shown in each year assumes that the prior year's budget was balanced.

Financial Forecasts

In light of the magnitude of the revenue and expenditure challenges expected in FY 2013 and beyond, FCPS will continue to gather staff and community input to ensure that program and service priorities will sustain a high quality educational environment, while meeting the School Board's student achievement goals, community expectations, and federal and state mandates. A program review process has been used in prior fiscal years to target cost savings and avoidances and to determine resource reallocations. The process included exploring alternative service delivery models and identifying opportunities for reorganization, consolidation, reduction, and elimination. Through a structured, comprehensive community engagement process, the community's priorities have also been captured and were instrumental to the budget development process.

Funds Available Assumptions

County Transfer

In order to display the local funding required to balance the budget, the forecast assumes that there will be no increase or decrease in the County General Fund Transfer to schools. In recent years the transfer has been held flat or decreased. The bottom of the fiscal forecast shows the percentage increase in the county transfer that would be necessary to balance the budget based on other revenue and expenditure assumptions.

Sales Tax

Sales tax revenue is forecasted to increase by 2.6 percent for FY 2013, providing an additional \$4.0 million. In FY 2014-2017 a 1.0 percent increase is assumed. The increase in FY 2013 is higher than future years due to FY 2011 actual receipts. Fluctuating economic conditions will impact the amount of sales tax revenue generated.

State Aid

As part of the 2012-2014 Biennium, the State will adjust the Local Composite Index (LCI) affecting the amount of projected state aid to FCPS. The forecast assumes that state aid will remain flat in FY 2013 and FY 2014. The impact of the change in FCPS' LCI is currently not known. Increases are projected in the remaining forecast years, alternating between 6.0 and 2.0 percent, based on historical patterns which include the first year of the state's budget providing a greater increase than the second year.

Federal Aid and Education Jobs Bill

Total federal aid is forecasted to decrease \$20.5 million in FY 2013. The decrease is due to the reduction of one-time federal funding provided via the Education Jobs Bill offset by an assumed increase in other federal revenue of 2.0 percent. In FY 2014-2017 a 1.0 percent increase is assumed.

Beginning Balance

A beginning balance of \$57.3 million is projected for each year of the forecast. The projected beginning balance is primarily the result of compensation-related savings from prior years.

Other Revenue and VHSL Athletic Fees

The forecast anticipates eliminating the recently added VHSL Athletic Fee in FY 2014 resulting in a reduction of revenue by \$1.7 million. Other revenue is projected to increase slightly due to an assumed increase of 2.0 percent in receipts from the City of Fairfax.

Expenditures and Reserve Assumptions

Base

Full-time and hourly salaries offset by lapse are the majority of the compensation base. In FY 2013, the base is projected to increase by \$36.4 million as a result of providing employees with a step and 2.0 percent market scale adjustment. A step for eligible employees is projected to cost \$42.0 million while a 2.0 percent market scale adjustment is \$36.6 million. Both of these compensation adjustments impact multiple categories of the fiscal forecast (Base, Retirement, Social Security, etc). These increases are offset by lapse (turnover and vacancy) which is projected at 2.1 percent, up from 1.9 percent in the FY 2012 Approved Budget. In addition, the recurring lapse (turnover) from FY 2012 further offsets the base. The future years of the forecast include the same three assumptions: step, a 2.0 percent market scale adjustment, and a lapse rate of 2.1 percent.

Retirement

Retirement is projected to increase by \$91.8 million in FY 2013 with more moderate increases in the future years. While step and a market scale adjustment impact retirement costs, the bulk of the FY 2013 increase is due to a projected Virginia Retirement System (VRS) rate increase. The combined employee and employer share of the VRS rate, which is entirely paid by FCPS based on prior budget initiatives, is projected to increase from 11.33 percent in FY 2012 to 18.00 percent in FY 2013. The projected rate change accounts for \$86.2 million of the increase. Fairfax County Employees' Retirement System (FCERS) and the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) retirement rates are projected to decline slightly or remain level, respectively. The future years of the forecast have more moderate rate changes with VRS driving the bulk of the increases due to the need to repay a previous VRS holiday and make up for lower than actuarially recommended rates during the recession. FCPS has no control over VRS rates which are set by the General Assembly.

VRS Retiree Health

The forecast assumes a retiree health care credit rate of 1.04 percent for each year. This is an increase from the rate of 0.60 percent in the FY 2012 Approved Budget which was lower than prior years following the recession.

OPEB (GASB 45)

The forecast includes multiyear funding of financial requirements under Government Accounting Standards Board (GASB) Statement 45 regarding other (nonpension) post-employment benefits (OPEB) related liabilities. The forecast assumes an annual expenditure of \$10.0 million each year which is no change from the FY 2012 Approved Budget.

Social Security

No change in the employer social security rate of 7.65 percent is forecasted. Increases in this category are the result of changes to the base, primarily the forecast to provide employees with a step and market scale adjustment.

Medical and Other

This category consists primarily of health and dental insurance. The forecast assumes increases between 6.3 and 6.4 percent in each of the future years due to health plan rate increases and changes in enrollment.

The forecast assumes that all employees will receive a market scale adjustment (MSA/COLA) each year.

Financial Forecasts

Materials and Supplies, Operating Expenditures, Privatized Services, and Replacement Equipment

For each of these categories the forecast assumes inflation at 1.9 percent.

Utilities

Utility costs are projected to rise between 1.4 percent and 6.9 percent in each of the forecast years. Rate changes in natural gas and electricity combined with an electricity fuel factor true-up drive increased costs. A new electricity contract will be required in FY 2015.

County Services

Fuel, labor, and parts for buses and other vehicles are the primary expenditures in this category. The forecast assumes 3.6 to 4.5 percent increases each year primarily based on the assumption that diesel fuel and labor prices will increase during the five year period.

Membership Growth

Consistent with the capital improvement program, the forecast assumes growth of 2,200 to 2,350 students each year. An incremental cost per pupil of \$10,235 is assumed. This funding primarily covers the cost of additional teachers and other school-based staff required when more students attend a given school. This incremental cost per pupil is lower than the Washington Area Boards of Education (WABE) cost per pupil due to the fact that there are generally not requirements for additional nonschool-based staff when membership growth occurs.

Bus Replacement

During and following the recession, FCPS significantly reduced the amount of funding devoted to bus replacement and allowed the age of the bus fleet to increase. The forecast assumes restoring funding for bus replacement beginning in FY 2014. By FY 2017, bus replacement funding will be back to pre-recession levels.

Student Information System

The student information system replacement project culminates during the forecast period. As a result, the forecast assumes an expenditure reduction of \$1.1 million for FY 2013 with the remaining funding eliminated in FY 2014.

Staffing Reserve

In FY 2012 FCPS finished implementation of full-day kindergarten for all elementary schools. The timing of this decision did not allow for membership projections to include the increased membership that generally occurs when schools change from half-day to full-day kindergarten. To mitigate the impact of kindergarten membership growth, the staffing reserve was increased by 30.0 positions which are to be used for new kindergarten teachers and instructional assistants where enrollment exceeds projection in FY 2012. The forecast assumes these positions are removed from the staffing reserve in FY 2013.

Transfers and Other

The forecast includes transfers from the School Operating Fund to the School Construction Fund, Grants and Self-Supporting Fund, Adult and Community Education Fund, and the Consolidated Debt Fund. Projected changes in the forecast are due primarily to restoration of funding for building maintenance and facility modifications, fluctuations in the equipment costs transfer, and inflation.

Reserve

During the recession, when state officials set VRS rates lower than actuarially recommended to provide fiscal relief and declared that future year's would require repayment with interest, FCPS opted to establish a reserve to mitigate the financial impact of these decisions on future budgets. The FY 2013 forecasted VRS rate of 18.00 percent requires more funding than is available in the reserve. The forecast assumes the entire reserve will be utilized in FY 2013.

Financial Forecasts

Construction Fund Forecast*								
(\$ in millions)								
	FY 2012							
	Approved	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Beginning Balance, July 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue								
General Obligation Bonds	\$ 155.0	\$ 155.0	\$ 155.0	\$ 155.0	\$ 155.0	\$ 155.0	\$ 155.0	\$ 155.0
City of Fairfax	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PTA/PTO Donations	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Other Donations	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Total Revenue	\$ 155.3	\$ 155.3	\$ 155.3	\$ 155.3	\$ 155.3	\$ 155.3	\$ 155.3	\$ 155.3
Authorized But Unissued Bond Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers In								
Building Maintenance	\$ 6.4	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0
Classroom Equipment	0.6	0.1	3.5	0.9	1.1	0.5		
Facility Modifications	0.6	0.6	0.6	0.6	0.6	0.6		
Total Transfers In	\$ 7.7	\$ 10.7	\$ 14.1	\$ 11.5	\$ 11.7	\$ 11.1		
Total Funds Available	\$ 163.0	\$ 166.0	\$ 169.4	\$ 166.8	\$ 167.0	\$ 166.4		
Expenditures and Commitments								
Expenditures	\$ 163.0	\$ 166.0	\$ 169.4	\$ 166.8	\$ 167.0	\$ 166.4		
Additional Contractual Commitments	-	-	-	-	-	-		
Total Disbursements	\$ 163.0	\$ 166.0	\$ 169.4	\$ 166.8	\$ 167.0	\$ 166.4		
Ending Balance, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

Construction Fund Forecast

Revenue Assumptions

The fiscal forecast assumes the County government will provide \$155.0 million in bond sale proceeds in FY 2013 and future fiscal years to support construction requirements. This will require a successful bond referendum initiative at approximately two-year intervals. During FY 2006, the School Board declared as surplus and transferred 12 properties to the Board of Supervisors of Fairfax County in return for an annual increase of \$25.0 million in capital bond funding for each of the next six years beginning in FY 2007. FCPS assumes that the bond sale proceeds will stay constant at \$155.0 million in the subsequent years.

Small amounts of revenue are received from Parent Teacher Associations and the City of Fairfax for various minor projects in the schools, such as installing electrical outlets, reconfiguring a classroom, or improving a playground.

Transfers In

The School Operating Fund supports nonbond-funded projects primarily involving maintenance requirements. In the forecast years, funding of \$10.6 million annually is estimated for building maintenance and facility modification projects, such as:

- Bleacher repair
- Painting of schools
- Heating, ventilation, and air conditioning (HVAC) maintenance
- Carpet replacement
- Parking lot repair

Financial Forecasts

Also in the forecast, amounts ranging from \$0.1 to \$3.5 million per year are projected for the one-third shared cost of equipping new, renewed, or expanded schools. The remaining two-thirds of the cost is eligible for bond funding and meets the requirement of having an estimated useful life of 20 years or more.

Expenditure Assumptions

Under the assumption that bond sales proceeds will remain at the FY 2012 level of \$155.0 million, there is no shortfall projected for the forecast period, because projects are limited by available revenue. This cash flow assumes that revenue will match both compensation and construction expenditures. Compensation costs for the 87.3 positions, funded by bond sales proceeds, are projected to increase from \$8.4 million in FY 2012 to \$11.3 million by FY 2017. This reflects a change from 5.4 percent of bond sales proceeds in FY 2012 to 7.3 percent of bond sales proceeds by FY 2017. In addition, current economic market conditions have impacted construction costs reflecting lower than estimated bids towards Capital Improvement Plan (CIP) projects. This cost savings allows the current schedule of capital projects in the CIP to be advanced.

Challenges arise in limiting bond expenditures to \$155.0 million per year set by the County's cash-flow guidance while meeting increasing demand for school capacity, the demand to renovate school facilities, and the demand to fund special program facilities. FCPS has a prioritized list of construction projects identified in the five year CIP that exceed this projected funding level, therefore, each year only the highest priority projects can be accomplished.

In the next several years, Fairfax County residents and their elected leadership will be faced with a major challenge to close this capital gap while minimizing the hardships thus imposed on students, parents, businesses, and taxpayers. The challenge will also be to sustain the qualities and values that make Fairfax County a quality place in which to live and work.

The School Operating Fund supports nonbond-funded projects primarily involving maintenance requirements.

Bond Amortization Schedule*

Series	Original Issue Amount	Principal Outstanding as of 6/30/2011	Interest Outstanding as of 6/30/2011	Principal Due FY 2012	Interest Due FY 2012	Total Payment Due FY 2012	Principal Outstanding as of 6/30/2012	Interest Outstanding as of 6/30/2012
2002A Refunding	\$ 34,786,000	\$ 12,529,412	\$ 1,325,743	\$ 3,195,378	\$ 528,399	\$ 3,723,777	\$ 9,334,034	\$ 797,343
2003A Refunding	\$ 88,758,000	3,935,000	196,750	3,935,000	196,750	4,131,750	-	-
2003B	\$ 128,680,000	51,460,000	15,724,250	6,435,000	2,227,238	8,662,238	45,025,000	13,497,013
2004A	\$ 120,215,000	61,630,500	19,531,270	6,010,000	2,825,916	8,835,916	55,620,500	16,705,354
2004A Refunding	\$ 78,165,000	30,927,600	4,614,484	6,535,000	1,585,084	8,120,084	24,392,600	3,029,400
2004B	\$ 116,280,000	58,895,200	17,994,406	5,815,000	2,571,635	8,386,635	53,080,200	15,422,771
2004B Refunding	\$ 96,035,000	61,535,000	11,697,125	8,130,000	2,847,200	10,977,200	53,405,000	8,849,925
2005A	\$ 104,685,000	67,785,000	22,224,381	5,270,000	2,973,588	8,243,588	62,515,000	19,250,794
2005A Refunding	\$ 235,740,000	190,151,900	43,681,723	20,140,000	8,752,845	28,892,845	170,011,900	34,928,878
2007A	\$ 126,820,000	101,456,000	37,197,891	6,341,000	4,478,331	10,819,331	95,115,000	32,719,560
2008A	\$ 135,320,000	115,010,000	47,135,363	6,770,000	5,344,575	12,114,575	108,240,000	41,790,788
2009A	\$ 150,510,000	135,450,000	54,339,907	7,525,000	5,841,281	13,366,281	127,925,000	48,498,625
2009B	\$ 26,486,500	14,597,800	798,204	5,778,800	437,934	6,216,734	8,819,000	360,270
2009C	\$ 83,273,000	83,273,000	24,304,461	-	4,045,956	4,045,956	83,273,000	20,258,505
2009D	\$ 13,185,000	10,547,800	1,041,519	2,637,200	448,274	3,085,474	7,910,600	593,245
2009E	\$ 138,499,500	138,500,000	75,004,531	-	6,227,880	6,227,880	138,500,000	68,776,651
2011A	\$ 173,000,000	-	-	-	11,591,000	11,591,000	-	-
G.O. Bond Total		\$ 1,137,684,212	\$ 376,812,007	\$ 94,517,378	\$ 62,923,886	\$ 157,441,264	\$ 1,043,166,834	\$ 325,479,121
EDA 2003 ¹	\$ 55,300,000	\$ 42,190,000	\$ 13,676,550	\$ 3,520,000	\$ 2,074,300	\$ 5,594,300	\$ 38,670,000	\$ 11,602,250
EDA 2005 ²	\$ 60,690,000	\$ 54,145,000	\$ 36,468,531	\$ 1,305,000	\$ 2,468,523	\$ 3,773,523	\$ 52,840,000	\$ 34,000,009
Revenue Bond Total		\$ 96,335,000	\$ 50,145,081	\$ 4,825,000	\$ 4,542,823	\$ 9,367,823	\$ 91,510,000	\$ 45,602,259
Total Schools Debt Service		\$ 1,234,019,212	\$ 426,957,088	\$ 99,342,378	\$ 67,466,709	\$ 166,809,087	\$ 1,134,676,834	\$ 371,081,379

*Does not add due to rounding.

¹ Principal and interest will be paid by County Debt Service.

² Principal and interest will be paid from a transfer to the County Debt Service from the FCPS School Operating Fund in connection with a capital lease.

Financial Forecasts

Food and Nutrition Services Fund Forecast*								
(\$ in millions)								
	FY 2012							
	Approved	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Beginning Balance, July 1	\$ 13.6	\$ 16.9	\$ 17.1	\$ 16.8	\$ 16.5	\$ 15.3		
Revenue								
Food Sales	\$ 47.4	\$ 48.9	\$ 49.7	\$ 51.3	\$ 52.1	\$ 53.8		
Federal Aid	26.0	27.2	28.5	29.8	31.2	32.7		
State Aid	0.8	0.8	0.8	0.8	0.8	0.8		
Other Revenues	0.1	0.1	0.1	0.1	0.1	0.1		
Total Revenue	\$ 74.3	\$ 77.0	\$ 79.1	\$ 82.0	\$ 84.2	\$ 87.4		
Total Funds Available	\$ 87.9	\$ 94.0	\$ 96.2	\$ 98.8	\$ 100.7	\$ 102.7		
Expenditures	\$ 74.2	\$ 76.8	\$ 79.4	\$ 82.3	\$ 85.4	\$ 88.5		
Fund General Reserve	13.7	17.1	16.8	16.5	15.3	14.2		
Total Disbursements	\$ 87.9	\$ 94.0	\$ 96.2	\$ 98.8	\$ 100.7	\$ 102.7		
Ending Balance, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

*Does not add due to rounding.

Food and Nutrition Services Fund (FNS) Forecast

Revenue Assumptions

Beginning Balance

The beginning balance for the next five years comprises funds generated from efficient food service operations and cost-savings measures. Balances will ultimately fund equipment and technology improvements necessary to maintain an efficient program and to meet federal regulations.

Food Sales

Food sales are forecasted to rise between 1.6 and 3.2 percent in each of the forecast years. Increases in the student population are the primary contributor to growth in food sales.

Federal Aid

The five-year forecast, FY 2013 through FY 2017, assumes the continuation of federal reimbursement and it is estimated to increase 4.7 percent per year over the next five years based on participation growth figures. 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. For FY 2012, the subsidy is 26 cents in cash and 22.75 cents in commodities. Anticipating that the challenging economic times continue and the number of students eligible for free and reduced-price meals rises, federal aid will increase accordingly.

State Aid

The five-year forecast, FY 2013 through FY 2017, expects state aid to remain consistent throughout this period. The Commonwealth of Virginia currently reimburses FCPS 0.0475 cents per lunch meal served and there is no reimbursement for breakfast.

The Commonwealth of Virginia currently reimburses FCPS 0.0475 cents per lunch meal served and there is no reimbursement for breakfast.

Other Revenue

Other revenue generated for the Food and Nutrition Services Fund comprises interest earned on pooled cash and sale of used equipment. Overall, other revenue is projected to increase 2.0 percent per year for the period FY 2013 through FY 2017.

Expenditure Assumptions

Labor

Estimated labor costs are projected to increase over the next five years. It is anticipated that an annual step increase for eligible employees and a 2.0 percent market scale adjustment will be provided.

Benefits

Estimated health benefit costs are projected to increase at an annual rate of 6.0 percent. Significant increases in retirement rates are also anticipated based on actuarial projections.

Food and Supplies

Food and supply costs are projected to increase 1.9 percent per year in FY 2013 through FY 2017 due to continued vendor increases. Contributing factors to these cost increases are the continued rise in fuel prices and food prices

Operating Expenses and Equipment Purchases

The FY 2013 through FY 2017 forecast assumes an annual increase of 1.9 percent. The cost of kitchen equipment replacement continues to increase due to the age of various units.

Reserve

As a self-supporting fund, FNS maintains a reserve which fluctuates depending on a variety of factors including the amount of meals served, federal aid received, efficiencies within the program, and unanticipated program-related expenses. This reserve allows FNS to maintain affordable and consistent meal prices by mitigating the impact of expenditure and revenue fluctuations. A component of FNS' Operational Expectations, as monitored annually by the School Board, is to build a reserve equivalent to three months of operating expenses. The reserve will enable FNS to provide funding for equipment replacement; technology, training, and other improvements; compensation increases approved by the School Board; and meet emergency expenses.

Kitchen equipment replacement costs continue to increase due to the age of various units.

Financial Forecasts

Grants and Self-Supporting Fund Forecast*							
(\$ in millions)							
	FY 2012						
	Approved	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
BEGINNING BALANCE, July 1	\$ 1.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE:							
State Aid	\$ 9.7	\$ 9.7	\$ 9.9	\$ 10.1	\$ 10.3	\$ 10.5	
Federal Aid	33.6	32.8	33.1	33.5	33.8	34.1	
Tuition	2.1	2.2	2.2	2.3	2.4	2.5	
Industry, Foundation, Other	0.0	0.0	0.0	0.0	0.0	0.0	
Total Revenue	\$ 45.5	\$ 44.8	\$ 45.3	\$ 45.9	\$ 46.5	\$ 47.2	
TRANSFERS IN:							
School Operating Fund (Grants)	\$ 8.9	\$ 8.9	\$ 8.9	\$ 8.9	\$ 8.9	\$ 8.9	
School Operating Fund (Summer School)	5.5	5.5	5.5	5.5	5.5	5.5	
Cable Communication Fund	3.1	2.3	2.3	2.4	2.4	2.5	
Total Transfers In	\$ 17.5	\$ 16.6	\$ 16.7	\$ 16.7	\$ 16.8	\$ 16.8	
Total Revenue and Transfers	\$ 63.0	\$ 61.4	\$ 62.0	\$ 62.7	\$ 63.3	\$ 64.0	
Total Funds Available	\$ 64.6	\$ 61.4	\$ 62.0	\$ 62.7	\$ 63.3	\$ 64.0	
EXPENDITURES	\$ 64.6	\$ 61.4	\$ 62.0	\$ 62.7	\$ 63.3	\$ 64.0	
ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

In FY 2013, federal funding is expected to decrease by 2.4 percent due to an anticipated reduction in Title II and Title III funding.

Grants and Self-Supporting Fund Forecast

Revenue Assumptions

State Aid

The five-year forecast, beginning in FY 2014, projects an increase of 2.0 percent in state aid each year. Unlike the operating fund, state aid in the grants fund does not vary depending on whether it is the first or second year of the biennium.

Federal Aid

In FY 2013, federal revenue is expected to decrease by 2.4 percent due primarily to an anticipated reduction in Title II and Title III funding. Federal funding is expected to increase 1.0 percent from FY 2014 through FY 2017.

Tuition

The five-year forecast assumes an increase in tuition for online campus and self-supporting programs of 3.0 percent in each year due to the anticipated expansion in online course offerings and growth in self-supporting program membership.

Transfers

The transfers from the School Operating Fund to the Grants and Self-Supporting Fund are expected to remain level from FY 2013 through FY 2017. The Cable Communication Fund (Fairfax County) transfer is expected to grow by 2.0 percent from FY 2013 through FY 2017, after accounting for one-time funding received in FY 2012. The Board of Supervisors provided flexibility in the use of the cable communications program funding, resulting in the transfer of a portion of this funding from the Cable Communication Fund to the School Operating Fund towards full-day kindergarten implementation. The forecast assumes that \$0.6 million in cable communications funding will be redirected to the School Operating Fund annually from FY 2013 through 2017.

Expenditure Assumptions

Since all of the programs and activities are self-supporting or grant funded, expenditures are projected to match total revenue.

Financial Forecasts

Adult and Community Education Fund Forecast*							
(\$ in millions)							
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
	Approved						
BEGINNING BALANCE, July 1	\$ 0.2	\$ -	\$ 0.2	\$ 0.1	\$ (0.1)	\$ (0.4)	
REVENUE:							
State Aid	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.8	
Federal Aid	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	
Tuition	\$ 8.6	\$ 9.1	\$ 9.3	\$ 9.6	\$ 9.9	\$ 10.2	
Other	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	
Total Revenue	\$ 10.4	\$ 10.8	\$ 11.1	\$ 11.4	\$ 11.7	\$ 12.1	
TRANSFERS IN:							
School Operating Fund	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	
Total Transfers In	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	
Total Revenue and Transfers	\$ 10.8	\$ 11.2	\$ 11.5	\$ 11.8	\$ 12.1	\$ 12.5	
Total Funds Available	\$ 11.0	\$ 11.2	\$ 11.7	\$ 11.9	\$ 12.0	\$ 12.1	
EXPENDITURES	\$ 11.0	\$ 11.0	\$ 11.6	\$ 12.0	\$ 12.4	\$ 12.9	
ENDING BALANCE, June 30	\$ -	\$ 0.2	\$ 0.1	\$ (0.1)	\$ (0.4)	\$ (0.7)	

*Does not add due to rounding.

Adult and Community Education Fund Forecast

Revenue Assumptions

State and Federal Aid

State aid is projected to remain constant in FY 2013 and FY 2014 and increase 6.0 percent in FY 2015, 2.0 percent in FY 2016, and 6.0 percent in FY 2017. Federal Aid is projected to increase 2.0 percent in FY 2013 and 1.0 percent each year from FY 2014 through FY 2017.

Tuition and Other

The five-year forecast, FY 2013 through FY 2017, assumes an increase in tuition of 5.0 percent in FY 2013 and 3.0 percent in each subsequent year due to new course offerings and increased fees. Other Revenue is projected to remain constant in FY 2013 and increase 2.0 percent each year from FY 2014 through FY 2017.

Transfers

The FY 2013 - FY 2017 transfer from the School Operating Fund is projected to remain at \$0.4 million.

Expenditure Assumptions

In order to fund Adult ESOL programs, new course offerings, and compensation and enrollment increases, expenditures are projected to rise 0.7 percent in FY 2013, 4.9 percent in FY 2014, 3.9 percent in FY 2015, 3.1 percent in FY 2016, and 3.7 percent in FY 2017. However, expenditure projections based on compensation adjustments and other economic factors are expected to outpace projected revenue in coming years. Based on current staffing patterns and associated benefit costs, expenditure reductions will be necessary if revenue does not increase beyond projections.

ACE provides lifelong learning opportunities.

County Support for Fairfax County Public Schools

In FY 2012, Fairfax County is allocating 52.5 percent of its total General Fund disbursements to Fairfax County Public Schools (FCPS). The County provides funding through two transfers: one to support FCPS operations, and the second to support debt service for bond-funded projects to build new schools and renew older facilities. The combined total with school operating and debt service is \$1.8 billion.

FCPS' primary source of operating revenue is the County General Fund transfer, and this transfer for FY 2012 is \$1.6 billion, which is the same amount as the FY 2011 transfer, and a decrease of \$16.3 million from the FY 2010 transfer. The County General Fund transfer of local tax dollars will provide 71.2 percent of total School Operating Fund revenues.

Real Estate Tax				
Per "Typical" Household				
	Mean Assessed Value of Residential Property	Tax Rate per \$100	Tax per Household	Tax per Household in FY 2012 Dollars
FY 2006	\$448,491	\$1.00	\$4,484.91	\$5,094.37
FY 2007	\$544,541	\$0.89	\$4,846.41	\$5,353.44
FY 2008	\$542,409	\$0.89	\$4,827.44	\$5,043.54
FY 2009	\$525,132	\$0.92	\$4,831.21	\$5,094.08
FY 2010	\$457,898	\$1.04	\$4,762.14	\$4,978.82
FY 2011 ¹	\$433,409	\$1.09	\$4,724.16	\$4,842.26
FY 2012 ¹	\$443,551	\$1.07	\$4,746.00	\$4,746.00

¹ Estimated

Source: Fairfax County FY 2012 Adopted Budget Plan.

Real and personal property tax dollars are the primary revenue source for the Fairfax County government. In FY 2012, the Board of Supervisors lowered the real estate tax rate from \$1.09 per \$100 of assessed value to \$1.07 per \$100 of assessed value. Despite the reduction, the typical tax bill will show a net increase of \$21.84 since the average residential assessment is projected to rise by approximately 2.3 percent from 2011. For FY 2012, each cent of real estate tax is equivalent to approximately \$19.3 million in tax revenue to the County.

In FY 2012, the County has provided FCPS with additional funding of \$0.5 million from School Age Child Care (SACC) Program savings achieved through the implementation of full-day kindergarten. These additional funds will be used by FCPS to help offset the costs associated with expanding full-day kindergarten to all elementary schools beginning in FY 2012. In addition to \$1.8 billion in transfers to FCPS for operations and debt service, Fairfax County provides additional support for the following programs: Comprehensive Services Act (CSA); Head Start and SACC programs within the Department of Family Services; School Health including Public School Nurses (including 12.0 new positions for FY 2012 to better respond to community needs) and Clinic Room Aides; School Crossing Guards; Resource Officers who are assigned to all FCPS high schools, middle schools, and alternative schools; security for activities such as proms and football games; after-school programming in middle schools; services provided by the Fairfax-Falls Church Community Services Board; and athletic field maintenance and other recreation programs.

Fairfax County Public Schools does not have taxing authority, and with limited funding from other sources, FCPS must rely on county government for 71.2 percent of its operating revenue. Tax rates and the impact on "typical" households are available in Fairfax County's FY 2012 Adopted Budget available at www.fairfaxcounty.gov/dmb/.

County-Schools Partnership

FCPS facilities serve as an important community resource that benefits all county residents.

FCPS Support for the County

In turn, FCPS supports Fairfax County in many ways. For instance, FCPS offers instructional and mentoring programs at many facilities that are operated by the County. FCPS Food and Nutrition Services operates vending programs in 28 county sites and provides the County with \$0.1 million in revenue from this operation. In addition, FCPS facilities serve as an important community resource benefitting all county residents. More than 150,000 community use events are held in FCPS facilities each year, and 225,000 individuals use school recreational facilities. More than 90 religious and cultural organizations use schools each week; more than 200 Park Authority classes are held in FCPS schools; 47 school sites are used for Rec-PAC programs; 136 schools serve as SACC sites; and 160 facilities are used as polling places. FCPS also partners with the County to improve efficiencies. One current example is the FOCUS (Fairfax County Unified System) project wherein FCPS and the County are developing a joint finance, procurement, and human resources information system. The Board of Supervisors and School Board have committed to further collaboration in the ongoing effort to reduce costs while improving services.

As part of this partnership, FCPS works closely with the County to seek efficiencies where possible. Examples of services FCPS utilizes from the County include those listed in the following chart:

FY 2012 Approved Expenditures to County*	
(\$ in millions)	
• Vehicle Services	
Labor	\$12.8
Fuel	12.2
Parts	6.7
• Printing	0.6
• Computer Center Charges	1.5
• Police Services	0.3
• Fire Marshall Inspections	0.1
• School Nurses (net)	2.0
Total	\$36.1

* Does not add due to rounding.

The 2010 General Assembly action directed \$4.0 million from Basic Aid to fund licensed school nurse positions that provide school health services. School health services are provided by Fairfax County government. As a result, FCPS is paying the County as prescribed in the final State budget for school nurse services. In effect, providing this funding to the County results in a reduction of available funds for FCPS. This funding change implements a long overdue staffing increase and recognizes FCPS' support of the program in terms of facility utilization and integration into the school community. Half of the total funding of \$4.0 million supports salaries, benefits, and operating costs associated with the new county positions and other Health Department support for the School Health program. The remaining half is being made available to FCPS for services provided in support of school health functions, resulting in a net expenditure increase of \$2.0 million.

FY 2008 - FY 2012					
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	Actual	Actual	Actual	Actual	Approved
Membership					
General	152,808	155,467	158,234	160,333	162,708
Special Ed Level 2 and Preschool	<u>13,499</u>	<u>14,071</u>	<u>14,157</u>	<u>14,600</u>	<u>14,921</u>
Total	166,307	169,538	172,391	174,933	177,629
ESOL Membership	21,751	20,689	19,078	22,650	23,828
Percent of Total Membership	13.1%	12.2%	11.1%	12.9%	13.4%
Special Ed Unduplicated Count	23,815	24,017	24,173	24,489	24,780
Percent of Total Membership	14.3%	14.2%	14.0%	14.0%	14.0%
Students Eligible for Free or Reduced-Price Meals	34,048	37,161	42,204	44,018	45,224
Percent of Total Membership	20.5%	21.9%	24.5%	25.2%	25.5%
Total Special Education Services	43,294	43,680	43,417	43,467	44,086
Number of Schools and Centers	197	196	197	196	194
New Schools	0	0	2	0	0
SOF Full-Time Positions¹	22,260.6	22,311.3	22,074.6	22,149.8	22,779.6
School-Based	20,504.1	20,552.9	20,374.5	20,549.2	21,170.1
Nonschool-Based	1,756.5	1,758.3	1,700.0	1,600.5	1,609.5
Percent School-Based	92.1%	92.1%	92.3%	92.8%	92.9%
Percent Nonschool-Based	7.9%	7.9%	7.7%	7.2%	7.1%
Cost of Living Adjustment	2.0%	2.0%	0.0%	0.0%	1.0%
Beginning Teacher Salary	\$ 43,911	\$ 44,789	\$ 44,389	\$ 44,000	\$ 44,440
Average Teacher Salary²	\$ 61,458	\$ 62,687	\$ 62,687	\$ 62,687	\$ 63,314
Top of Scale Teacher Salary	\$ 90,289	\$ 92,094	\$ 92,094	\$ 92,094	\$ 93,015
WABE Cost Per Pupil	\$ 13,407	\$ 13,340	\$ 12,898	\$ 12,597	\$ 12,820
Number of Buses	1,691	1,658	1,633	1,590	1,540
Average Age	6.6	7.1	7.5	8.1	9.1
Total School Operating Fund⁴ (\$ in millions)	\$ 2,144.1	\$ 2,176.7	\$ 2,097.0	\$ 2,276.7	\$ 2,245.7
Source of SOF Revenue³ (\$ in millions)					
County \$	\$ 1,586.6	\$ 1,637.3	\$ 1,626.6	\$ 1,611.6	\$ 1,610.8
County %	70.4%	71.3%	71.1%	68.6%	71.2%
State \$	\$ 443.5	\$ 448.0	\$ 400.4	\$ 445.3	\$ 472.1
State %	19.7%	19.5%	17.5%	19.0%	20.9%
Federal \$	\$ 39.6	\$ 46.2	\$ 87.8	\$ 87.7	\$ 63.2
Federal %	1.8%	2.0%	3.8%	3.7%	2.8%
Beginning Balance \$	\$ 128.9	\$ 108.8	\$ 118.1	\$ 155.8	\$ 57.3
Beginning Balance %	5.7%	4.7%	5.2%	6.6%	2.5%
City of Fairfax \$	\$ 36.1	\$ 36.5	\$ 34.8	\$ 35.4	\$ 37.0
City of Fairfax %	1.6%	1.6%	1.5%	1.5%	1.6%
Other \$	\$ 18.2	\$ 18.0	\$ 19.0	\$ 13.8	\$ 17.9
Other %	0.8%	0.8%	0.8%	0.6%	0.8%
Compensation Reserve \$	\$ -	\$ -	\$ -	\$ -	\$ 3.0
Compensation Reserve %	0.0%	0.0%	0.0%	0.0%	0.1%
Total \$	\$ 2,252.9	\$ 2,294.8	\$ 2,286.7	\$ 2,349.6	\$ 2,261.3
Total %	100.0%	100.0%	100.0%	100.0%	100.0%

¹ May not add due to rounding.

² FY 2012 MA Step 12, 194 day.

³ FY 2011 is estimated; actual numbers not yet available.

⁴ FY 2011 is estimated; actual numbers not yet available, VRS Reserve not included.

Student Achievement

Student Achievement

FCPS is focused on excellence in the classroom, in the school, and in the management of its schools. This commitment is not only demonstrated by the wide variety of awards that its schools, students, and staff receive, but also through many outside measures of achievement and efficiency. A few of the most significant are cited in this section.

SAT Scores

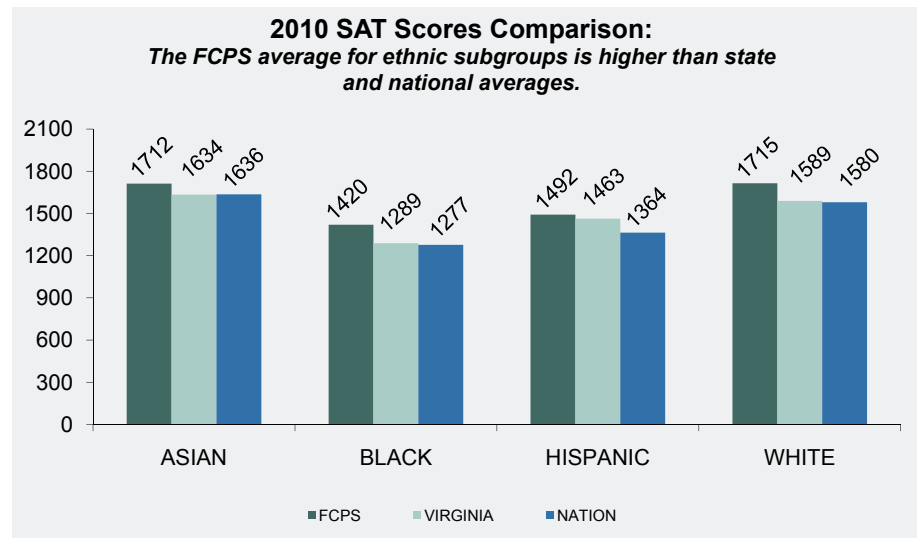
FCPS' commitment to the achievement of all students is reflected in the division's SAT scores. Despite the size and diversity of FCPS, the SAT scores of its students are consistently well above both state and national averages. For the 2009-2010 school year, FCPS' average SAT score was 1664, compared to the Virginia average of 1521 and the national average of 1509. Additionally, FCPS students continued to score high when compared with neighboring jurisdictions.

Comparison of SAT Scores School Year 2009-2010

Falls Church City	1795
Fairfax County	1664
Arlington County	1657
Loudoun County	1597
Prince William County	1508
Manassas City	1491
Alexandria City	1442
Prince George's County	1306

US Average	1509
Virginia Average	1521

Source: [2011 WABE Guide](#)



SOL Scores

While English/Reading pass rates on the Virginia Standards of Learning (SOL) remained consistent between the 2008-2009 and 2009-2010 school years, mathematics tests showed higher pass rates for all subgroups. In mathematics, the Black-White achievement gap and the Hispanic-White achievement gap decreased three percentage points. Approximately 50 percent of all reading and mathematics tests received scores of "pass advanced." As a result of these SOL scores, FCPS made adequate yearly progress (AYP) as a division under the No Child Left Behind (NCLB) Act. Only 9 percent of school divisions in Virginia made AYP in 2010.

Other Measures of High Academic Achievement

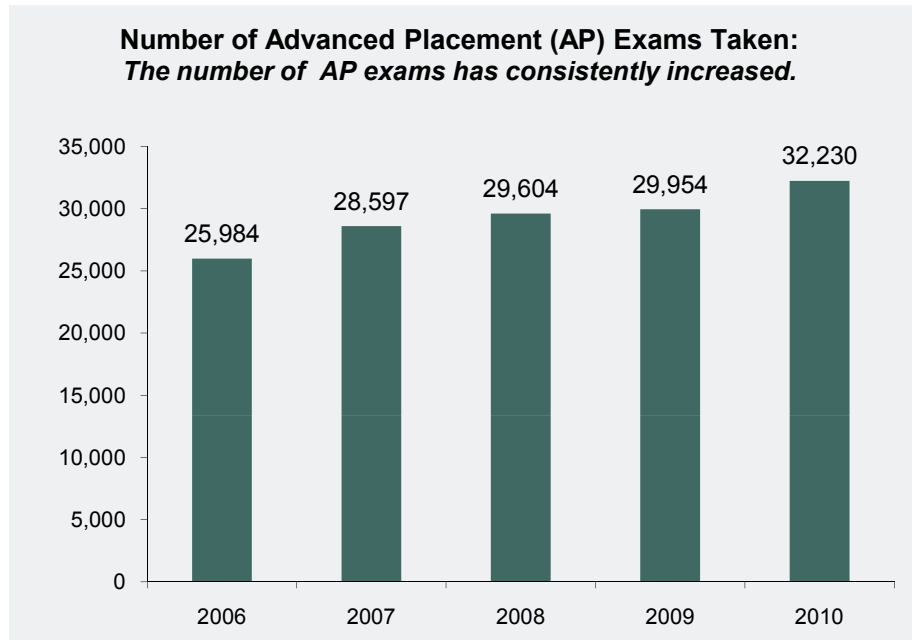
SAT and SOL scores are just two of the many measures of academic achievement in which FCPS students perform well. For instance, FCPS had 189 students from 18 high schools named National Merit Scholarship semifinalists for 2011.

FCPS Average SAT Score	
School Year	Score
2005-2006	1643
2006-2007	1639
2007-2008	1654
2008-2009	1664
2009-2010	1664

Student Achievement

In the 2010 *U.S. News and World Report* ranking of America's Best High Schools, a formula is used to evaluate schools based on how each school's students performed on state tests after adjusting for student circumstances; on how well each school's disadvantaged students performed; and on whether or not the school was successful in providing college-level coursework. Thomas Jefferson High School for Science and Technology was ranked as the number one gold medal school in the nation for the third consecutive year. Langley High School was also in the top 100 schools and named a gold medal school. Madison and Marshall high schools were designated as silver medal schools, and Lake Braddock, McLean, and Woodson high schools received honorable mentions. Marshall High School was further recognized as one of the top International Baccalaureate schools.

Based on the 2011 *Washington Post* rankings, FCPS schools were in the top 6 percent of all American high schools as measured by their student participation in Advanced Placement (AP) or International Baccalaureate (IB) exams. Every eligible FCPS high school made the list.



More than 70.0 percent of the Advanced Placement (AP) tests taken by FCPS students in 2010 rated a score of 3 or above (on a grading scale of 1 to 5). Students who score a 3 or above on at least three AP exams are recognized by the College Board as AP Scholars. The number of FCPS students designated as AP Scholars rose from 4,640 in 2009 to 5,015 in 2010. Although total AP enrollment increased, greater gains were made by underrepresented minority students, with Hispanic enrollment increasing by 13 percent and Black enrollment increasing by 10 percent from 2009 to 2010.

As a result of its AP performance, FCPS was one of 388 school districts across the nation named an Advanced Placement Achievement District by the College Board. A district is given this honor if it maintains or increases the percentage of students who earn a score of 3 or higher on AP exams and makes AP courses available to a broader pool of students. From 2008 to 2010,

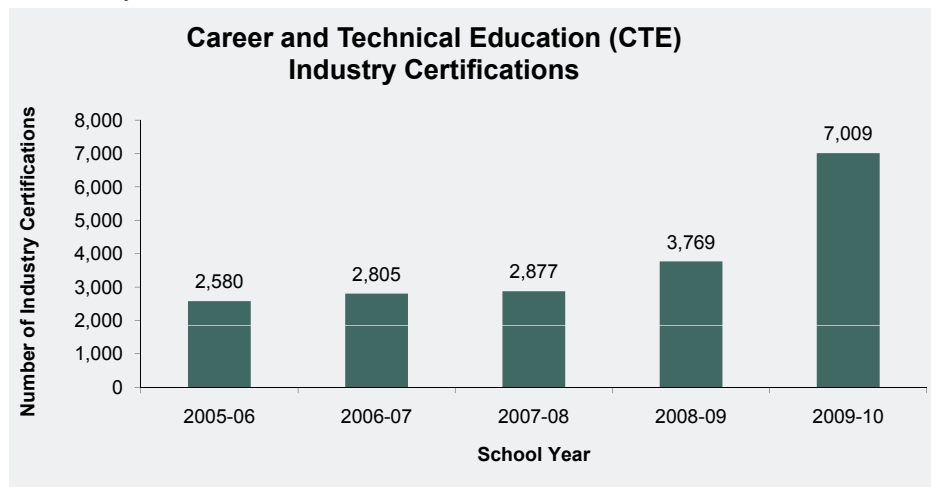
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Student Achievement

the number of students earning AP scores of 3 or higher increased from 72 percent to 74 percent, and the number of students participating in AP courses increased from 14,220 to 15,270.

The International Baccalaureate (IB) program is offered in eight FCPS high schools. The number of IB tests taken in 2010 at these high schools increased to 6,472, the highest number of IB tests ever taken by FCPS students and an increase of 11.9 percent from the previous year, with over 73 percent of the exams taken receiving a score of 4 or better (on a grading scale of 1 to 7). A total of 293 candidates earned the IB diploma in 2010.

The number of Career and Technical Education (CTE) industry certifications awarded to FCPS students has also increased consistently over the years. During the 2009-2010 school year, FCPS students earned 7,009 industry certifications—an increase of 86.0 percent from the previous year. These certifications were earned in 46 categories, including Computer Assisted Drawing (CAD), Microsoft Certified Professional (MCP), Food Handler Certification (ServSafe), Emergency Medical Technician-Basic (EMTB), and Pharmacy Technician.



Comparison of On-Time Graduation Rate for Class of 2010	
Falls Church City	97.0%
Loudoun County	94.0%
Fairfax County	91.2%
Prince William County	88.0%
Arlington County	84.2%
Alexandria City	78.6%
Manassas City	76.5%
Virginia Average	85.5%

Source: [Virginia Department of Education](http://www.doe.virginia.gov)

On-Time Graduation, Dropout Rates, and Continuing Education

The Virginia Department of Education (VDOE) utilizes an on-time graduation rate that is based on individual student data, tracked over time, and accounts for student mobility and retention. A Virginia on-time graduate is a student who graduates from high school in four years or less and earns one of five types of diplomas. The rate is modeled on a formula endorsed by the National Governors Association. According to VDOE, 85.5 percent of members from Virginia's class of 2010 graduated on time; FCPS reported an on-time graduation rate of 91.2 percent for the same time period, up slightly from 90.4 percent in 2009.

On June 7, 2011, *Education Week* published *Diploma Counts 2011*, which looked at the graduating class of 2008 for the nation's 50 largest school districts. According to the Editorial Projects in Education (EPE) Research Center, Fairfax County's graduation rate of 82.5 percent was the second highest rate among these school districts. This actual graduation rate was almost 14 percentage points higher than the expected graduation rate of 71.3 percent.

Student Achievement

Since 2001-2002, VDOE has calculated the dropout rate as the number of dropouts for a given school year divided by student membership. The VDOE reported that the FCPS dropout rate was 1.4 percent for the 2008-2009 school year, down from 1.5 percent the previous year.

VDOE also provides an annual report that is focused on the future plans of high school graduates. Nearly 92 percent of FCPS graduates for the school year 2009-2010 had plans to continue on to postsecondary education, either by attending two-year colleges, four-year colleges, or other continuing education opportunities. The future plans of approximately 5 percent of FCPS high school graduates involved either employment or the military. Only 3 percent of graduates reported no plans.

Showcasing FCPS Excellence

On January 20, 2011, Virginia Governor McDonnell and the Virginia Board of Education announced awards for high-performing Virginia public schools under an incentive program for schools and school divisions for advanced learning and achievement. The Virginia Index of Performance (VIP) program awards points to schools and divisions based on the percentage of students achieving at the advanced level on Standards of Learning (SOL) assessments and progress made toward educational goals advocated by Governor McDonnell and the Board of Education as part of the comprehensive plan for further strengthening public education in the Commonwealth.

This year, 110 Virginia schools, including 24 FCPS schools, received the Governor's Award for Educational Excellence. To qualify for the Governor's Award for Educational Excellence, which is the highest honor under the VIP program, schools and school systems must meet all state and federal achievement benchmarks for at least two consecutive years and participate, if eligible, in the Virginia Preschool Initiative. Award recipients must also reach the governor's goals for achievement in elementary reading; for enrollment in Algebra I by grade 8 and in college-level courses; and for rates of high school graduation, advanced diplomas, and career/industry certifications. Schools and school divisions may earn bonus points for other performance measures such as the Governor's Nutrition and Physical Activity Scorecard.

The FCPS elementary schools that received the **Governor's Award for Educational Excellence** are:

Archer	Lees Corner	Spring Hill
Chesterbrook	Mantua	West Springfield
Fox Mill	Mosby Woods	Westbriar
Hunt Valley	Oakton	Wolftrap

The middle schools that received this award are:

Carson	Frost	Longfellow
Cooper	Kilmer	Rocky Run
Franklin	Liberty	Thoreau

FCPS Dropout Rate	
School Year	Percentage
2004-2005	2.63%
2005-2006	1.59%
2006-2007	1.67%
2007-2008	1.54%
2008-2009	1.43%

Source: [Virginia Department of Education](http://www.doe.virginia.gov)

Twenty-four FCPS schools received the Governor's Award for Educational Excellence in 2011.

Student Achievement

FCPS was one of only eight school divisions that received a 2011 Virginia Board of Education Excellence award.

Fairfax County high schools recognized include:

Langley
Oakton
Woodson

FCPS was among eight school divisions receiving the 2011 Board of Education Excellence Award, which recognizes both schools and divisions that far exceed minimum state and federal accountability standards and meet or exceed a number of performance indicators. In addition to divisionwide recognitions, this award was given to 323 schools, including 58 in FCPS. These schools and school divisions met all state and federal benchmarks for at least two consecutive years and made significant progress toward achievement and opportunity goals.

The FCPS elementary schools that received the **Board of Education Excellence Award** are:

Aldrin	Franconia	Sangster
Armstrong	Great Falls	Sherman
Bren Mar	Greenbriar East	Shrevewood
Canterbury Woods	Greenbriar West	Sleepy Hollow
Cherry Run	Haycock	Springfield Estates
Churchill Road	Kent Gardens	Stenwood
Clermont	Kings Glen	Sunrise Valley
Clifton	Laurel Ridge	Union Mill
Colvin Run	Lemon Road	Vienna
Cub Run	Marshall Road	Virginia Run
Daniels Run	Navy	Wakefield Forest
Fairfax Villa	Oak Hill	Waples Mill
Fairhill	Orange Hunt	Waynewood
Flint Hill	Poplar Tree	Westgate
Floris	Powell	Willow Springs
Forestville	Rolling Valley	

The middle school that received this award is:

Lanier

Fairfax County secondary schools recognized include:

Lake Braddock
Robinson
South County

The high schools that received the award are:

Chantilly	Marshall	West Springfield
Fairfax	McLean	
Madison	Thomas Jefferson	

There were 289 schools, including 16 FCPS schools, that received the 2011 Board of Education Competence to Excellence Award. These schools met all state and federal benchmarks for at least two consecutive years and made progress toward achievement and opportunity goals.

Student Achievement

The FCPS elementary schools that received the **Board of Education Competence to Excellence Award** are:

Cameron	Hayfield	North Springfield
Crossfield	Kings Park	Pine Spring
Fairview	McNair	Terra Centre
Fort Belvoir	Mount Eagle	Terraset

The middle schools recognized are:

Jackson
Key
Twain

The high school that received the award is:

Falls Church

In addition to these VIP awards, Belvedere Elementary and Pine Spring Elementary were named Title I Distinguished Schools by the Virginia Board of Education. These awards, presented to just 103 schools statewide, are based on state assessments for 2008-2009 and 2009-2010 and recognize schools that have raised achievement for economically disadvantaged students.

Student Achievement in Virginia

The National Assessment of Educational Progress (NAEP), which is also known as "The Nation's Report Card," is a measure of student achievement that is administered to samples of students from each state every two years. Virginia's grade 4 and grade 8 students outperformed their nationwide peers by four points in mathematics on the 2009 NAEP. Virginia students also outscored their national peers in reading, with the grade 4 scores seven points higher and the grade 8 scores three points higher than the average for the nation. Students in Virginia scored 13 points higher on grade 4 and 14 points higher on grade 8 science exams than the national average.

Graduates in 2010 from Virginia's public schools increased their SAT scores and outperformed their nationwide peers in all three sections of the SAT. The average reading score for Virginia students was 13 points higher, the average mathematics score was two points higher, and the average writing score was eight points higher than the national average. Virginia graduates also achieved higher scores on the ACT; public school students in Virginia received a composite score of 22.1, compared with 21.0 for public school graduates nationwide. The number of Advanced Placement (AP) examinations taken by Virginia public school students earning a grade of 3 or higher increased by 7.1 percent; at the same time, the number of AP tests taken increased by 7.8 percent.

On January 13, 2011, *Education Week* published *Quality Counts 2011*, a report that compared states on a multitude of educational policy issues. States were awarded overall letter grades based on their ratings across the following areas of performance and policy: chance for success; K-12 achievement; transitions and alignment; and school finance.

Students in Virginia scored 13 points higher on grade 4 science exams and 14 points higher on grade 8 exams than the national average.

Student Achievement

The Chance-for-Success Index collected data from 13 indicators spanning early childhood through adulthood. The indicators associated with attendance and performance in formal schooling provided the greatest number of points in this category, but the index reflected the vital importance of lifelong learning opportunities. The nation earned a grade of C-plus on this standard and a score of 78.3, while Virginia earned a B and a score of 85.6.

The K-12 Achievement Index collected data from 18 criteria that measured state performance, improvement, and equity as reflected in poverty-based achievement gaps. The nation earned a D-plus and a score of 68.7, while Virginia earned a C-minus and a score of 71.8.

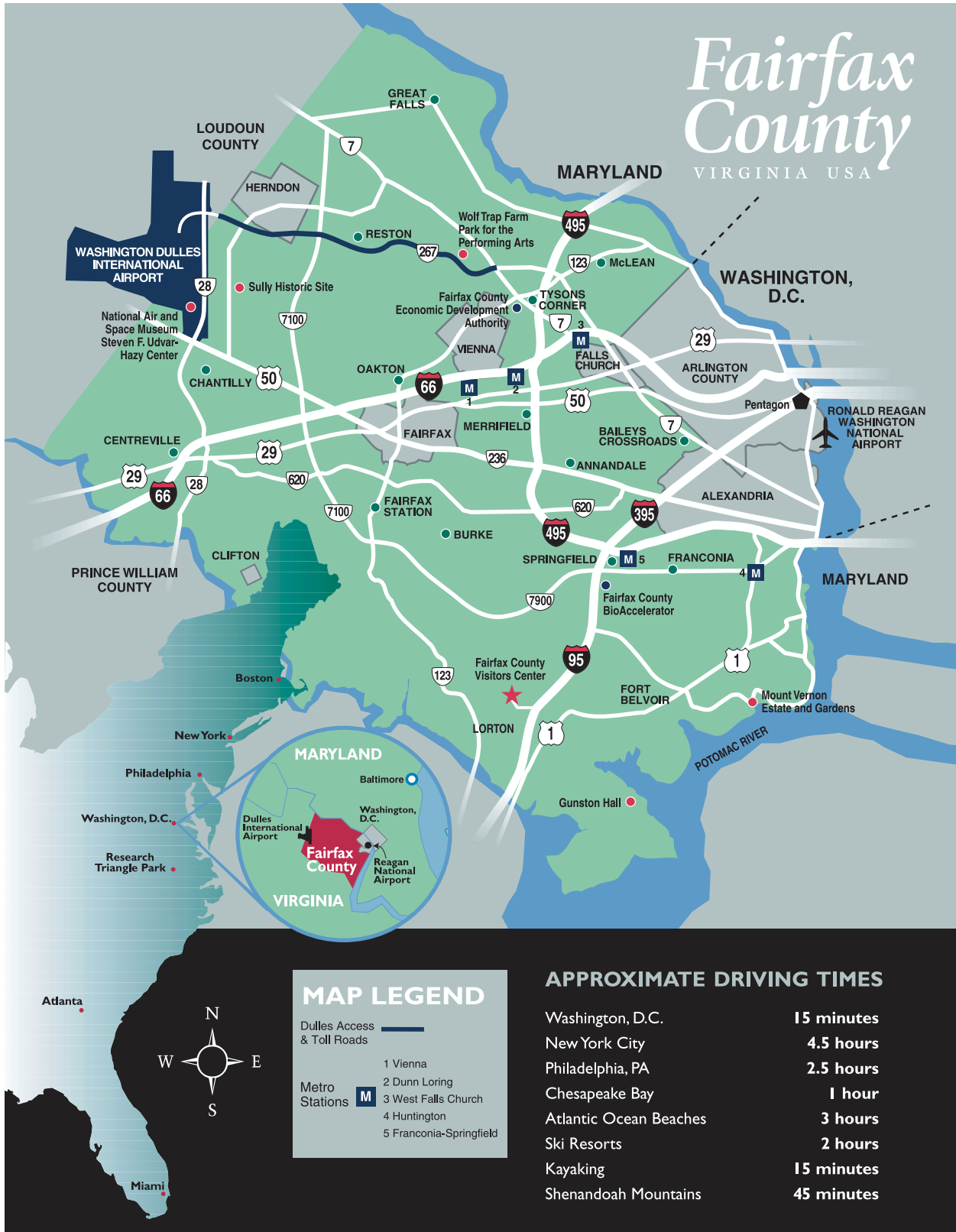
The Transitions and Alignment Index collected data regarding 14 policies that were designed to coordinate the transition in schooling, particularly in early-childhood education, college readiness, and the link from school to work. The nation earned a grade of C-plus and a score of 78.3; Virginia earned a grade of B-minus and a score of 82.1.

The School Finance Index evaluated school spending patterns and the equitable distribution of resources among the school divisions in the State. The nation's grade for school finance was C with a score of 75.3; Virginia earned a grade of C-plus and a score of 78.3.

These four indexes, along with two additional indexes (the Teaching Profession Index and the Standards, Assessments, and Accountability Index) rated in 2010, were combined into a single score. Virginia ranked fourth among the States with a letter grade of B-minus and a score of 81.8; the nation received a C, with the majority of states falling between C-plus and C-minus in the grading.

Geography

Fairfax County, located in Virginia just southwest of the nation's capital, covers nearly 400 square miles.



Trends

Fairfax County is home to more than:

- 6,100 technology firms
- 280 trade and professional associations
- 360 foreign-owned firms from 44 countries

Source: Fairfax County Economic Development Authority's 2010 Annual Report

Community Profile

Fairfax County residents enjoy high quality-of-life measures that reflect an increasing level of cultural, economic, and linguistic diversity. Fairfax has the largest free library system in the State, over 30,000 acres of public parkland, and many cultural attractions such as George Washington's Mount Vernon Estate, Wolftrap National Park for the Performing Arts, and the National Air and Space Museum's Udvar-Hazy Center. More than 23 million people passed through Washington Dulles International Airport in 2009. In addition to the campuses of three major universities that are located in the County, Fairfax is also home to the largest community college in Virginia.

Demographics and Economics

With more than one million residents, Fairfax County is more populous than seven states. In fact, it is the largest suburban jurisdiction in the Washington, D.C., area,¹ and the most populous county in the State. While 27.3 percent of the population are under 20 years, 9.8 percent are 65 years and older.²

The Fairfax community, on average, is more affluent than both the State or nation. The median family income for county residents is \$123,264, compared to \$72,427 for Virginia and \$62,367 for the nation. The unemployment rate is lower in Fairfax County, and more than 56 percent of its residents are in management, professional, and related occupations. While the County is often viewed as having wealth and resources, it also has the highest cost of living in the State as evidenced by the population of students eligible for free and reduced-price meals, a federal benchmark of poverty, which rose from 19.4 percent of the student population in 2005-2006 to 25.2 percent in 2010-2011.

Comparing Fairfax County to Virginia and the U.S.: Fairfax County is diverse and affluent as compared to the state and nation.

	Fairfax County	Virginia	U.S.
<i>Income:</i>			
Median family income	\$123,264	\$72,427	\$62,367
Percent of people below the poverty level	5.2%	10.3%	13.6%
<i>Labor force (16 years and over):</i>			
Percent of civilian labor force unemployed	4.2%	5.7%	7.5%
Percent in Management, Professional, and Related Occupations	56.2%	40.7%	35.1%
<i>Educational attainment (25 yrs. and over):</i>			
Percent of people at least high school graduates	91.9%	86.1%	84.9%
Percent of people with at least bachelor's degrees	58.4%	33.7%	27.8%
<i>Median Household information:</i>			
Value of owner-occupied units	\$510,600	\$260,100	\$191,900
Gross rent	\$1,491	\$954	\$826
<i>Social characteristics:</i>			
Percent of population over 5 years who speak a language other than English at home	34.7%	13.4%	19.8%
Percent of population foreign born	27.6%	10.3%	12.5%

Source: U.S. Census Bureau, 2007-2009 American Community Survey 3-Year Estimates

¹ Fairfax County Economic Development Authority (FCEDA), <http://www.fairfaxcountyedda.org/>

² Fairfax County, <http://www.fairfaxcounty.gov/demogrph/gendemo.htm>

Fairfax's population has been steadily rising, from 818,584 in 1990 to 1,051,990 in 2009. Also during this same time period, ethnic diversity within the County has continued to increase. From 1990 to 2009, for example, the percent of whites in Fairfax County decreased from 81.3 percent to 66.2 percent, Asians increased from 8.5 percent to 16.6 percent, and Hispanics increased from 6.3 percent to 15.1 percent.¹

Changes in student enrollment mirror the changing demographics of Fairfax County's residents: Fewer than 44 percent of FCPS' students identified themselves as white during school year 2010 - 2011; 21.5 percent Hispanic; 19.2 percent Asian; 10.5 percent African American; and 4.9 percent multi-racial or other.

Changes in student enrollment mirror the changing demographics of Fairfax County's residents.

1990 to 2010 FCPS Membership Trends at Five-Year Intervals: FCPS students are increasing in number and in ethnic diversity.						
	Asian	Black/ African American	Hispanic/ Latino	White	Other	FCPS Membership
1990-1991						
Number	15,167	12,760	8,280	93,171	429	129,807
Percent	11.7%	9.8%	6.4%	71.8%	0.3%	
1995-1996						
Number	19,218	16,047	13,305	92,429	1,364	142,363
Percent	13.5%	11.3%	9.3%	64.9%	1.0%	
2000-2001						
Number	24,193	16,951	20,538	90,959	5,286	157,927
Percent	15.3%	10.7%	13.0%	57.6%	3.3%	
2005-2006						
Number	28,516	17,603	26,169	82,062	9,184	163,534
Percent	17.4%	10.8%	16.0%	50.2%	5.6%	
2010-2011						
Number	33,499	18,204	37,503	76,507	8,476	174,189
Percent	19.2%	10.5%	21.5%	43.9%	4.9%	

Source: Report of Student Membership by Ethnicity, Race and Gender

In 2010, more than 41 percent of preK-12 students lived in homes in which a language other than English is spoken. In FY 2011, FCPS students came from 205 countries and spoke over 160 different languages. The top language other than English is Spanish, spoken by 16,310 students (19 percent of the total and 42 percent of the non-English students) at home.²

Fairfax County is home to eight Fortune 500 companies.

1. Federal Home Mortgage Corp. (Freddie Mac)
2. General Dynamics
3. CSC
4. Capital One
5. SAIC
6. Sallie Mae
7. Gannett Corporation
8. NII Holdings

Source: Fairfax County Economic Development Authority's 2010 Annual Report

¹ Fairfax County, <http://www.fairfaxcounty.gov/demogrph/gendemo.htm>

² Fairfax County Dept. of Systems Management for Human Services, www.fairfaxcounty.gov/demogrph/languagemaps.htm

Engaging the Community

FCPS continually strives to enhance communication with the community. In addition to feedback from students and employees, FCPS regularly seeks input from the citizens and parents of Fairfax County. One example of comprehensive community engagement is the outreach around the Annandale boundary study that has involved hundreds of citizens and parents in community dialogues at five different locations. All participants are given the same information, maps, and a video that explains the boundary process. Then, in small groups, participants fully discuss the main issues and note their ideas, concerns, and comments on a discussion guide. These guides are collected and are closely reviewed by the FCPS facilities staff, who then prepares a recommendation to the School Board for their consideration. One particular success this year was the special outreach to non-English speakers by setting up a meeting for more than 200 of them at Annandale Terrace Elementary School where interpreters were on-hand for Arabic, Spanish, Vietnamese, Cambodian, and Farsi speakers. This allowed residents to dialogue in their native languages and provide feedback on the boundary and nonboundary options to FCPS staff.

In the area of social media, FCPS has seen a significant growth in the popularity of its Facebook page, now up to 20,000 fans. The effective use of the tool puts FCPS as a model for school districts across the nation. Daily updates are provided on school district, staff, and student accomplishments, events, budget information, emergencies, and programs. It also provides fans an opportunity to share their comments and insights on issues of importance, which creates valuable two-way dialogue.

FCPS engages in many activities aimed at increasing and facilitating communication between schools and citizens. The Department of Communications and Community Outreach (DCCO) uses numerous strategies, from maintaining a Parent Resource Center for special education parents to offering programs, services, and classes through the Office of Family and School Partnerships, and providing Parent Liaisons to help parents become advocates for their children while learning to successfully navigate FCPS and the Fairfax County systems. FCPS not only provides parents with written and online materials and resources concerning such topics as promoting family involvement, but also operates its own grant-funded television studio to produce and distribute educational programming to the community and nation. Keep in Touch is a state-of-the-art communications tool that uses e-mail and voice notifications to allow schools to contact parents and students directly. FCPS 24-7 Learning allows students, parents, and teachers to access homework and classroom assignments, view class calendars, explore links to enrichment activities, and much more.

In addition, businesses and community organizations throughout Fairfax County are encouraged to become partners with individual schools or with the school system as a whole. More than 80 percent of FCPS schools have at least one partner that assists with mentoring students, providing funds and/or volunteers for programs, and making a difference in the lives of students and teachers.

FCPS engages in many activities aimed at increasing and facilitating communication between schools and citizens.

What Our Community Needs to Know About School Budgets

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

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

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

Programmatic Priorities – Our community demands high achievement, as well as, the availability of programs and opportunities to address each student’s needs individually. Meeting these expectations requires that FCPS allocate resources both thoughtfully and efficiently. As the needs of our students have changed, so have the demands on the school system’s budget. Today, for example, FCPS utilizes tools such as needs-based staffing and the identification of priority schools through the Division’s three-year Priority Schools Initiative to help direct additional resources to schools in need or to schools where achievement gaps persist, reflecting a conscious decision on the part of the School Board to provide essential services to at-risk students. FCPS and other school systems must also meet requirements imposed by state and federal agencies (like the unfunded online testing mandate that is included in the FY 2012 Approved Budget). Two of the most important mandates that will be discussed further in the Trends section are the **Virginia Standards of Learning** and **Graduation Requirements**.

FCPS has used multiple strategies to address budget shortfalls, including conserving resources and reducing spending during the fiscal year where possible.

Trends

Staffing changes have an immediate and significant impact on the budget.

Technology – Training our students on technology at all levels remains a priority as such skills have become synonymous with student success in the 21st century. FCPS also utilizes state-of-the-art technology directly in schools to help assess student progress and to enable teachers to use the most effective instructional strategies. The products of education are vastly different than they were in the past, and the value-added measures (such as technology) being purchased with today's education dollars are providing FCPS students with a world-class education.

Membership and Demographic Adjustments – Actual student enrollment increased by 10,447 students, or 6.4 percent, from FY 2007 to FY 2011 and is projected to increase by another 2,696 students from FY 2011 actual to the FY 2012 approved. FCPS must continually devote additional resources and staffing to accommodate membership growth and shifts in student demographics and provide all students with the same educational opportunities. The factors of additional students and changing demographics place enormous pressure on FCPS' budget as they are truly unavoidable costs associated with educating FCPS students.

Changes in Staffing – Programmatic priorities, technology initiatives, and enrollment all may impact staffing. Unlike many businesses and organizations, K-12 education is labor intensive so that any increase in labor costs can cause a dramatic increase in school budgets. With compensation accounting for nearly 88 percent of FCPS's operating budget, changes in staffing formulas will have an immediate and significant impact on the budget.

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

Virginia Standards of Learning

The Virginia Board of Education utilizes curricular requirements called the Standards of Learning (SOL). Under the Commonwealth's requirements, Virginia SOL tests are given in reading and mathematics to all students in grades 3 through 8; science tests to students in grades 3, 5, and 8; writing tests to students in grades 5 and 8; and history tests to students in grades 3, 4, and 6 through 8. In high school, SOL tests in English, mathematics, science, and history are administered when students complete specific courses.

In addition to being a graduation requirement, the SOL tests are tied to the accreditation process for each school through the [Standards of Accreditation](#). The following chart lists the current adjusted passing rates. These pass rates are based on achievement during 2009-2010 or on average achievement during the three most recent school years.

Accreditation Benchmarks (2010-2011): Schools that achieved these adjusted pass rates were fully accredited.			
Subject	Grade 3	Grades 4 and 5	Grades 6 to 12
English	75%	75%	70%
Mathematics	70%	70%	70%
Science	50%	70%	70%
History/Social Science	50%	70%	70%

Source: [Virginia Department of Education](#)

Accreditation based on tests given in 2011-2012 will require a 75 percent pass rate for all grades for English and a 70 percent pass rate for all grades in the other core areas.

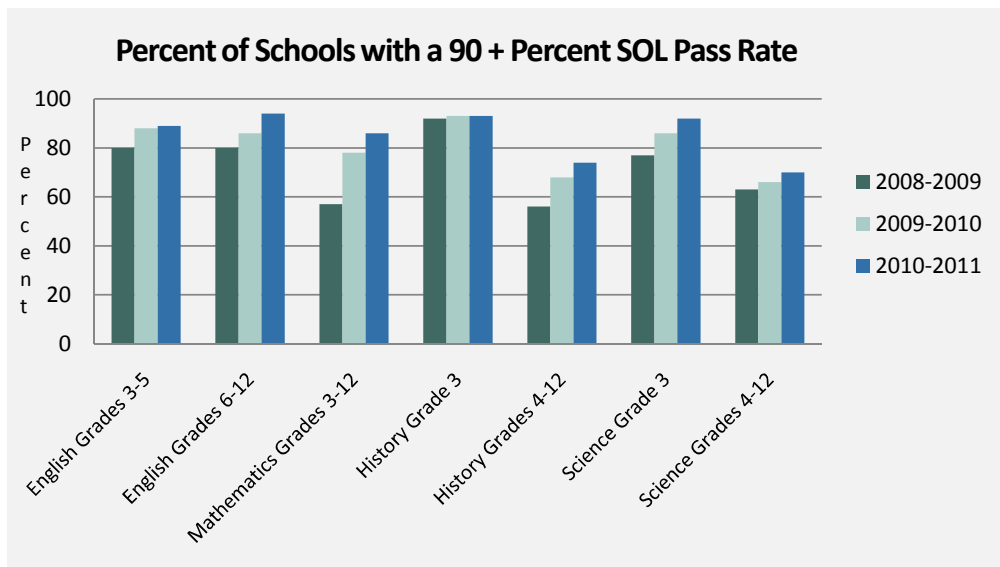
Based on these scores, schools can receive one of the following ratings from the Virginia Department of Education (VDOE):

- Fully Accredited
- Accredited with Warning (given if the adjusted pass rates are below the level required for accreditation)
- Accreditation Denied (given if a school fails to meet accreditation requirements for four consecutive years)
- Conditionally Accredited (given if a school is new or has just been reorganized by the VDOE)

Out of 192 FCPS schools, 191 received full accreditation from the VDOE, and Hybla Valley Elementary School was accredited with warning in history. A school that is accredited with warning undergoes an academic review and develops a school improvement plan. Statewide, 98 percent of schools are fully accredited.

Specific passing percentages for FCPS and each school are available at the [Virginia Department of Education's School Report Card web page](#). As shown in the following chart, the percentage of schools with pass rates of 90 percent or above has increased each year in the various subject areas.

The percentage of schools with pass rates of 90 percent or above has increased each year.



Trends

Graduation Requirements

In addition to requiring students to attain established SOL benchmarks, the State also mandates that students attain specific high school graduation requirements before they may be awarded one of the following options at the completion of their studies:

- Advanced Studies Diploma
- Standard Diploma
- Modified Standard Diploma
- Special Diploma
- General Achievement Diploma
- General Education Development Certificate
- Certificate of Program Completion

Most Virginia students earn either an Advanced Studies Diploma or a Standard Diploma. Both of these diplomas require students to pass required and elective courses and verify their achievement by passing Standards of Learning (SOL) tests in English, mathematics, and other subject areas. A verified unit of credit is awarded for a course in which the student earns a standard unit of credit and achieves a passing score on a corresponding end-of-course SOL test or a substitute assessment approved by the Virginia Board of Education. In school year 2009-2010, more than twice as many FCPS students earned advanced diplomas as earned standard diplomas. The following table shows the types of diplomas awarded in numerous Virginia locations.

Diplomas Awarded School Year 2009-2010			
	Type of Diploma*		Total Diplomas
	Advanced	Standard	
Alexandria City	39%	54%	604
Arlington County	60%	35%	1,177
Chesterfield County	57%	40%	4,381
Fairfax County	65%	32%	12,438
Falls Church City	82%	14%	165
Henrico County	49%	45%	3,411
Loudoun County	70%	28%	3,622
Prince William County	48%	48%	5,113
Virginia Beach City	57%	39%	5,088
State Total	52%	43%	85,739

Source: [Virginia Department of Education](#)

*Virginia awards several types of special diplomas, so the percentages of standard and advanced diplomas do not add to 100%.

In school year 2009-2010, more than twice as many FCPS students earned advanced diplomas as earned standard diplomas.

Advanced Studies Diploma

To earn an Advanced Studies Diploma, students who entered high school prior to 2011-2012 must earn at least 24 standard units of credit and at least nine verified units of credit. Students who will enter high school in 2011-2012 or after must earn 26 standard units of credit and at least nine verified units of credit. Students seeking an Advanced Studies Diploma must earn a total of at least two verified credits in English, two in mathematics, two in science, two

in history and social science, and one in a student-selected content area. Most students seeking an Advanced Studies Diploma will earn these required verified units of credit by passing end-of-course SOL tests in English (reading and writing), mathematics, science, and history/social science. Students may also earn verified credits in English, mathematics, science, and history/social science toward an Advanced Studies Diploma by passing Virginia Board of Education-approved substitute tests of equal or greater rigor, just as with the Standard Diploma.

Standard Diploma

To graduate with a Standard Diploma, students must earn at least 22 standard units of credit by passing required courses and electives, and earn at least six verified credits. Students seeking a Standard Diploma must earn at least two verified credits in English, and at least one verified credit each in mathematics, science, history/social science, and in a student-selected content area. Most students will earn these required verified units of credit by passing end-of-course SOL tests. Students also may earn verified units of credit in English, mathematics, history/social science, and science by passing substitute tests of equal or greater rigor approved by the Virginia Board of Education, such as Advanced Placement (AP) tests. Career and technical education students may earn student-selected verified credits by passing examinations for industry certification or licensure.

The tables that follow display the minimum course and credit requirements for Standard and Advanced Studies Diplomas for students who entered high school prior to 2011-2012 and for those who will enter high school in 2011-2012 and after.

Graduation Requirements (for students who entered high school prior to 2011-2012)		
ADVANCED STUDIES DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Mathematics	4 units	2 units
Laboratory Science	4 units	2 units
History and Social Sciences	4 units	2 units
World Language	3 units	
Health and Physical Education	2 units	
Fine Arts or Career & Technical Ed.	1 unit	
Electives	2 units	
Student Selected Test		1 unit
Total Required	24 credits	9 credits
STANDARD DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Mathematics	3 units	1 unit
Laboratory Science	3 units	1 unit
History and Social Sciences	4 units	1 unit
Health and Physical Education	2 units	
Fine Arts or Career & Technical Ed.	1 unit	
Electives	5 units	
Student Selected Test		1 unit
Total Required	22 credits	6 credits

Students entering high school in 2011-2012 and beyond are required to complete one unit of credit in Economics and Personal Finance.

Trends

Virginia is ranked as a national leader in learning online and using technology to provide students with more opportunities.

Graduation Requirements (for students who enter high school in 2011-2012 and beyond)		
ADVANCED STUDIES DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Mathematics	4 units	2 units
Laboratory Science	4 units	2 units
History and Social Sciences	4 units	2 units
World Language	3 units	
Health and Physical Education	2 units	
Economics and Personal Finance	1 unit	
Fine Arts or Career & Technical Ed.	1 unit	
Electives	3 units	
Student Selected Test		1 unit
Total Required	26 credits	9 credits
STANDARD DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Mathematics	3 units	1 unit
Laboratory Science	3 units	1 unit
History and Social Sciences	4 units	1 unit
Health and Physical Education	2 units	
World Language, Fine Arts, or Career & Technical Education	2 units	
Economics and Personal Finance	1 unit	
Electives	3 units	
Student Selected Test		1 unit
Total Required	22 credits	6 credits

Technology Integration in the Classroom

Achieving high academic standards increasingly involves integrating technology into the classroom. That is why, even with divisionwide budget constraints, the FY 2012 Approved Budget includes \$13.6 million in funding for Technology Plan initiatives. The \$13.6 million reflects a decrease of \$0.2 million compared to FY 2011 due to the Developmental Reading Assessment (DRA) Online initiative, which was funded through IDEA ARRA in FY 2010 and FY 2011. IDEA ARRA funding is no longer available in FY 2012.

The FY 2012 Technology Plan outlines the multiyear strategic technology goals and demonstrates the effective use of technology throughout the school system. The operating fund provides \$8.4 million of the technology plan funding, and the State technology reimbursement program provides an additional \$5.3 million for technology plan projects.

In addition to the initiatives included in the technology plan, FCPS is moving forward with the multiyear initiative to replace the outdated student information system (SASI). The new student information system allows teachers and principals to measure, document, and track performance criteria over time, provide secure anytime/anywhere access for an expanded set of users including students and parents, and respond to changing business needs including local, state, and federal mandates.

Technology Plan

The Technology Plan supports the overall mission and vision of Fairfax County Public Schools and the objectives and priorities of the Fairfax County School Board, and it is aligned with the Educational Technology Plan for Virginia 2010-2015. The plan supports the strategic technology mission to provide information technology leadership, products, and services for FCPS while managing divisionwide information resources and ensuring information security and integrity.

The plan encompasses five key focus areas that support the State's technology goals and objectives.

1. An appropriately and adequately designed learning environment.
2. Meaningful engagement of learners.
3. Purposeful application of appropriate technology tools.
4. Use of authentic technology tools that extend learning capabilities.
5. Authentic and intelligent assessments.

The Technology Plan includes \$13.6 million in approved Technology Plan projects:

Technology Plan*		(\$ in millions)
Assistive Technology	Provides assistive technology (e.g., augmentative communication devices, writing support software) as required for FCPS students with disabilities.	\$0.3
Computer Lease Costs	Provides funds for annual lease costs for over 13,300 laptop computers and 850 network switches in FY 2012.	3.4
Education Decision Support Library	Provides support to maintain extraction/transformation and load process of data, incorporate new reporting requirements, and expand customer base for the data warehouse.	0.2
Enterprise Application Integration	Provides an applications infrastructure to enable applications to share information and functions and to make application functions accessible via the web.	1.7
Enterprise Desktop Management	Provides a centrally managed system to facilitate the deployment of all necessary operating system images and instructional and administrative applications to FCPS desktop and laptop computers.	1.4
FCPS 24-7 Learning	Provides for support, maintenance, upgrades, and training for the Blackboard infrastructure, which is the online system that FCPS 24-7 Learning is built upon.	2.2
Learning with Mobile Devices	Provides resources to develop a school model of a connected learning environment and the necessary centralized support.	0.2
Level 1, 2, 3 Network Support	Provides LAN (local area network) and WAN (wide area network) integration for FCPS schools and administrative sites.	1.2
Microsoft School Agreement - Software Licensing	Provides for the renewal of the Microsoft School Agreement that provides standardized software for use within FCPS.	2.9
SEASTARS - Online Individualized Education Program (IEP)	Provides funding for an application in which data collection, storage, and management of IEPs are conducted electronically. The application generates progress reports keyed to students' current IEP goals and objectives that easily allow teachers and administrators to monitor student performance.	0.2
Total		\$13.6

* Does not add due to rounding.

Trends

Costs of Membership Adjustments (\$ in millions)	
• Position Growth	\$26.9
• Teacher/Classroom Equipment	1.1
• Per-Pupil Allocations	0.4
Total	\$28.4

Shifting Demographics: Enrollment

The FY 2012 Fairfax County Public Schools' projected enrollment is 177,629 students across 194 schools and centers. This represents an increase of 2,333 students from the FY 2011 approved. The \$28.4 million cost of membership adjustments in FY 2012 is impacted by the number of additional students, as well as, the change in distribution of students across FCPS programs. The cost of growth in FY 2012 is higher on a per-pupil basis than in past years due to greater increases in the number of students receiving special education Level 2 services and English for Speakers of Other Languages services as compared to growth in general education. Further enrollment details are included in the Appendix.

Since FY 2007, FCPS has opened two new school buildings to accommodate student membership adjustments and population shifts. The cumulative cost of membership adjustments exceeds \$100.0 million over the past five years.

Enrollment projections are completed annually by the Office of Facilities Planning Services for each grade level at all schools. Multiple factors such as live birth data, grade level progression, housing starts, instructional program locations, and community dynamics are considered when developing membership projections. For state reporting purposes, FCPS calculates the actual membership based on the September 30 general education membership and the December 1 special education count. The English for Speakers of Other Languages (ESOL) component of general education is captured in January and the Family and Early Childhood Education Program (FECEP) membership is captured as of March 31.

FY 2012 Membership Adjustment							
	FY 2011	FY 2011	FY 2012	Change from		Change from	
	Approved	Actual	Approved	Number	Percent	Number	Percent
General Education:							
K - 6th	85,723	85,603	87,108	1,385	1.6%	1,505	1.8%
7th - 8th	23,317	23,384	23,241	(76)	-0.3%	(143)	-0.6%
9th -12th	48,320	48,112	49,041	721	1.5%	929	1.9%
General Education	157,360	157,099	159,390	2,030	1.3%	2,291	1.5%
FECEP	1,240	1,145	1,280	40	3.2%	135	11.8%
Alternative HS & Court Programs	2,102	2,089	2,038	(64)	-3.0%	(51)	-2.4%
Special Education ¹	14,594	14,600	14,921	327	2.2%	321	2.2%
Total	175,296	174,933	177,629	2,333	1.3%	2,696	1.5%

¹ Includes Level 2 and preschool services.

Changes in the composition of the membership have added to the cost of growth.

The Information Technology (IT) website provides a monthly membership report for FCPS. This report will differ from the current year actual membership contained in the budget. The IT report enumerates the membership as of a specific date and does not include students enrolled in the Preschool Resource Program.

Changes in the composition of the membership have added to the cost of growth. As indicated on the following page, students eligible for free and reduced-price meals have increased at a faster pace than the special education and general education populations.

FCPS Membership History and Projections					
Fiscal Year	General Education			Special Education	Total
	FECEP -6	Grades 7-8	Grades 9-12	Level 2	
1990	65,575	17,775	38,458	6,480	128,288
1991	67,721	18,231	37,715	6,952	130,619
1992	69,296	18,989	37,825	7,088	133,198
1993	70,596	19,393	37,894	7,219	135,102
1994	71,246	19,761	39,067	7,421	137,495
1995	72,404	20,120	39,171	8,402	140,097
1996	73,980	20,422	40,244	8,394	143,040
1997	75,384	20,369	41,551	8,501	145,805
1998	75,645	20,761	42,286	9,344	148,036
1999	77,323	21,120	43,207	9,768	151,418
2000	79,200	21,031	44,010	10,282	154,523
2001	81,133	21,907	44,847	10,444	158,331
2002	81,188	22,644	46,714	10,839	161,385
2003	81,729	23,258	46,648	11,751	163,386
2004	81,195	23,387	47,465	12,148	164,195
2005	80,736	23,087	48,165	12,420	164,408
2006	80,389	22,600	48,630	12,665	164,284
2007	80,134	22,375	48,712	13,265	164,486
2008	81,341	22,744	48,723	13,499	166,307
2009	83,114	22,931	49,422	14,071	169,538
2010	84,919	23,416	49,899	14,157	172,391
2011	86,796	23,384	50,153	14,600	174,933
Membership Projections					
2012	88,388	23,241	51,079	14,921	177,629
2013	90,027	23,427	51,300	15,145	179,899
2014	91,205	23,861	51,594	15,386	182,046
2015	92,864	24,299	52,085	15,652	184,900
2016	93,410	25,034	52,641	15,914	186,999

Trends in Free and Reduced-Price Meals (FRM) Eligibility

The free or reduced-price meals program is the fastest growing program for students with additional needs in the school system. Over the past five years, this program has overtaken the English for Speakers of Other Languages (ESOL) program as the fastest growing segment of the FCPS student population. Families qualifying for free and reduced-price meals must meet established federal guidelines of income and household size. In FY 2012, the number of students eligible for free and reduced-price meal services is projected to be 45,224 (25.5 percent of all students).

English for Speakers of Other Languages (ESOL) Membership

In FY 2012, 23,828 students are projected to receive ESOL instruction, an increase of 3,366 students from the FY 2011 approved. ESOL is the second fastest growing student population behind free and reduced-price meals and ahead of the special education and general education populations. The FY 2012 average cost of providing ESOL services for each student is \$3,265.

Over one in four FCPS students is eligible for free and reduced-price meals.

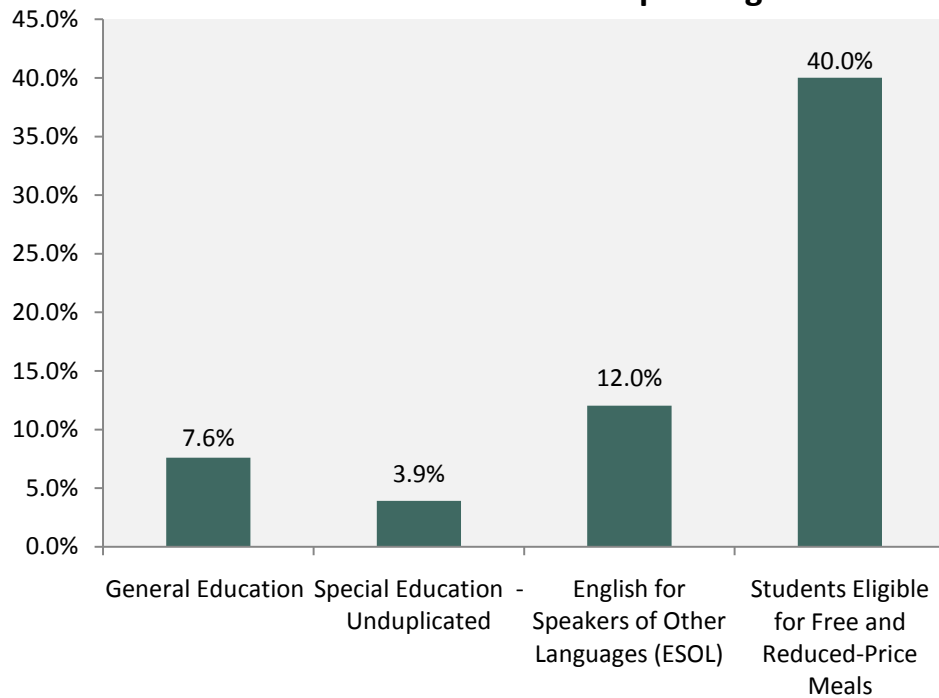
Trends

23,828 students are projected to receive English for Speakers of Other Languages instruction in FY 2012.

Special Education Membership Trends

The unduplicated special education membership count refers to the total number of students receiving special education services for whom FCPS is responsible, including students receiving Level 2 services, general education students receiving Level 1 resource services, private school students, and FCPS students placed in contract schools. In FY 2012, 24,780 students are projected to receive special education services. Special education students require specialized instruction and additional resources. The average cost per pupil for the special education program is \$20,331; the general education average cost per pupil is \$10,706. In addition, students enrolled in both general and special education classes may receive special education Level 1 services, at an average cost per service of \$5,248.

FY 2007 to 2012 Membership Changes



Changes in Instructional Staffing

The number of classroom teachers provided at each school is based on specific staffing formulas for each program level approved by the School Board. At the elementary level, class size is determined by the number of students based on a pupil-teacher ratio with additional weight factors that include a school's free and reduced-price meals eligibility. At the middle and high school levels, class size is influenced by the number of students and class schedule with additional weight factors for free and reduced-price meals eligibility.

Over the years, there have been significant adjustments in school-based staffing. Major changes since FY 2007 are listed on the following chart. Each has a financial impact in subsequent fiscal years, but only the cost in the year of implementation is shown.

Major Staffing Changes FY 2007 - FY 2012			
Fiscal Year	Program	Amount (\$ in millions)	Positions
2007	Full-Day Kindergarten at Six Additional Schools	\$1.6	19.5
	Middle School Staffing Initiative	\$1.0	14.9
	Elementary School Staffing Initiative - ESOL Adjustment	\$0.3	5.0
	Elementary School Staffing Initiative - TTT Adjustment	\$0.7	9.8
	Itinerant Art Teachers Included in Formula		
	IBMYP for the Annandale Pyramid - Middle and High School	\$0.0	2.0
2008	Full-Day Kindergarten at 21 Schools	\$5.6	90.7
	Foreign Language in the Elementary Schools (FLES) at 16 Schools	\$0.7	9.0
	Eliminate Custodian Training Academies at Herndon, Falls Church, and Woodson High Schools	\$0.0	15.0
	GT Center at Luther Jackson Middle School	\$0.2	2.0
	Career and Technical Education Academies	\$0.1	1.3
	Career and Technical Education	\$0.1	1.5
2009	Class Size Increase by 0.5 for Elementary, Middle, and High Schools	(\$11.0)	(158.3)
	Excel Program Components Redesign	(\$0.7)	(6.0)
	K-2 Initiative Program Elimination	(\$0.7)	(8.0)
	General Ed. Nonratio Instructional Assistant Reduction	(\$1.8)	(56.0)
	Student Accountability Program Redesign	(\$1.5)	(16.5)
	Summit Program Elimination in Schools	(\$2.2)	(30.0)
	Summit Redesign Added Positions at the Alternative Learning Centers	\$0.7	11.0
	Preschool IA Reduction and Increase of One Itinerant Service per Teacher	(\$1.3)	(32.0)
	Time Out Room Elimination	(\$0.7)	(20.0)
	Full-Day Kindergarten at Five Schools	\$1.5	13.8
	Foreign Language in the Elementary Schools (FLES) at Four New Schools and Expansion of Current Schools	\$1.3	11.5
2010	Class Size Increase by 0.5 for Elementary, Middle, and High Schools	(\$9.7)	(155.6)
	Class Size Increase by 0.5 for ESOL	(\$1.3)	(19.0)
	Reduce 0.5 Clerical at Each Elementary School	(\$2.5)	(68.5)
	Reduce 0.5 Custodian at Each Elementary School	(\$2.4)	(68.5)
	Reduce General Education Instructional Assistants	(\$0.2)	(7.0)
	Revise Assistant Principal Formula at Elementary Schools To Allocate No More than 2.0	(\$0.2)	(2.0)
	Adjust Guidance Ratio at Middle Schools From 300 to 320	(\$0.3)	(4.0)
	Reduce Librarians at Middle Schools	(\$0.3)	(4.0)
	Reduce 1.0 Clerical at Each Middle School	(\$0.9)	(26.0)
	Reduce 1.0 Custodian at Each Middle School	(\$0.9)	(26.0)
	Adjust Guidance Ratio at High Schools from 270 to 290	(\$0.8)	(12.0)
	Revise Assistant Principal Formula at High Schools to Provide No More than 5.0	(\$2.1)	(20.0)
	Reduce 1.0 Clerical at High Schools	(\$1.1)	(25.0)
	Reduce Librarians at High Schools	(\$0.1)	(2.0)
	Clerical in Secondary Schools Adjusted Formula	(\$0.8)	(17.0)
	Reduce 1.0 Custodian at Each High School	(\$0.9)	(25.0)
	Reduce Guidance Counselors at the Academies	(\$0.4)	(5.0)
Eliminate Planetarium Positions at Eight High Schools and One Middle School	(\$0.3)	(4.5)	
Special Ed. Category A Minimum Ratio Increase by 0.5	(\$1.5)	(30.0)	
2011	Close One Alternative High School	(\$1.1)	(20.5)
	Reduce Funding for Extended Learning Opportunities	(\$1.9)	(5.8)
	Exclude Foreign Language in the Elementary Schools (FLES) Teachers from Generating Staff in Other Formulas	(\$0.6)	(13.0)
	Redesign of Special Needs Staffing, Star, and FOCUS 2014 into High School Needs-Based Staffing	\$0.0	0.0
	Priority Schools Initiative Pilot	\$4.3	0.0
	Transition Funding for Certain ELO Schools (one-time)	\$1.3	0.0
	Custodians - 5% Reduction	(\$2.0)	(66.5)
2012	Closing of Clifton Elementary School	(\$1.2)	(12.5)
	Full-Day Kindergarten	\$8.2	152.2
	High School Needs-Based Staffing	\$2.0	29.1
	IDEA ARRA One-Time Initiatives	\$3.9	(17.5)
	Online Standards of Learning (SOL) Testing	\$4.3	47.8

All schools will offer full-day kindergarten in FY 2012.

Staffing

Elementary School Teacher Staffing Formulas

Kindergarten

Full-Day Kindergarten – 1.0 teacher and 1.0 instructional assistant for every 26.25 students and an additional factor for students eligible for FRM

- A fraction of .5 or higher will round to the next highest whole number and a fraction less than .5 will round down

Grades 1-6

- 1.0 teacher for every 26.25 students and additional factors for students eligible for FRM and ESOL

Weighted Factors

Free and Reduced-Price Meals (FRM)

Percentage of Eligible Students	Weight
Up to 29%	0.4
30% - 49%	0.5
50% - 69%	0.6
70% and above	0.7

ESOL

1 and 2 students	0.50
3 and 4 students	0.45

State K - 3 Initiative

- Regular Staffing - Maximum Class Size Cap 1.0 teacher for 21, 22, 23, or 24 students depending on the percentage of students eligible for free meals

Elementary School Staffing

Positions assigned to a school are determined by formulas approved by the School Board. School staffing will vary by the number of students eligible for free and reduced-price meals (FRM) and the number of students receiving English for Speakers of Other Languages (ESOL) services. School principals have flexibility in determining how positions will be used.

At the elementary level, a ratio-based formula of 26.25 calculates the number of teachers by dividing the school membership by the ratio. The FY 2012 Approved Budget formula ratio of 26.25 is unchanged from the FY 2011 approved. An additional staffing allocation is provided to schools based on the percentage of students eligible for FRM and the number of students receiving ESOL services. Further information on FRM generated needs-based staffing can be found in the [Program Budget](#).

The chart in the margin provides a summary of elementary school classroom teacher staffing formulas. A complete listing of all the school-based staffing formulas may be found in the [Appendix](#).

The chart below shows the results of applying the classroom teacher staffing formula to an elementary school with 678 students.

Elementary School Regular Staffing			
	Membership	Teachers	Comments
General Education	643		
Special Education Level 2	<u>35</u>		
Total Membership	678		
Kindergarten - Full-Day	92	3.5	Ratio 26.25 to 1
FRM Eligibility	19	<u>0.4</u>	
		3.9	
Kindergarten Teachers Rounded		4.0	
Grades 1 - 6	551		
Special Education Level 2	<u>35</u>		
	586	22.3	Ratio 26.25 to 1
FRM Eligibility	187	<u>3.6</u>	FRM
		25.9	
1 - 6 Teachers Rounded		26.0	
ESOL (3 & 4)	87	39.2	ESOL students times .45
ESOL (1 & 2)	43	<u>21.5</u>	ESOL students times .50
		60.7	
ESOL Total Teachers		2.3	Total ESOL calculation divided by 26.25
ESOL Teachers Rounded		2.5	
Total K-6 Teachers including ESOL		32.5	

FY 2012 Average Elementary Class Size

- In FY 2012, a total of 3,448.0 classroom teachers are required to staff elementary classes for 74,218 general education students. Excluding kindergarten, the average divisionwide elementary school ratio is 21.5 students for each teacher.
- Excluding kindergarten, when resource teachers in special programs, librarians, guidance counselors, art, music, physical education, reading, and English for Speakers of Other Languages teachers are included, the divisionwide elementary school ratio is reduced to 14.5 students for each teacher.

Elementary Schools and Programs	
<u>Level / Program</u>	<u>Total Number of Schools</u>
Grades K-6	124
Grades K-5	12
Grades K-3	1
Grades 4-6	1
Full-Day Kindergarten	137
Magnet Programs	2
State K-3 Schools	33
Foreign Language Immersion	12
Foreign Language in the Elementary Schools	32
Priority Schools Initiative	23

FY 2012 Staffing Average Elementary School 678 Students

- 1.0 Principal
- 1.0 Assistant Principal
- 1.5 Guidance Counselors
- 26.0 Classroom Teachers*
- 4.0 Kindergarten Teachers (full-day)*
- 1.0 Reading Teacher
- 1.0 Librarian
- 5.0 Physical Education/General Music/Art Teachers
- 0.5 Instrumental Music Teacher
- 2.0 Instructional Assistants
- 4.0 Kindergarten Assistants (full-day)
- 5.0 Office Personnel
- 4.5 Custodians
- 9.0 Special Education Teachers
- 2.5 ESOL Teachers*
- 9.0 Special Education Assistants/Public Health Training Assistants
- 1.0 Speech and Language Teacher
- 1.0 School-Based Technology Specialist (SBTS)
- 0.5 Technology Support Specialist (TSSpec)

* Calculation shown on previous page.

Staffing

Middle School Teacher Staffing Formulas

Core and Noncore Teachers

General Education Membership
 $\times 7$ (class periods) $\div 134.5$
 (Regular Maximum Teacher Load)

Inclusive Practices Teachers

Special Education Level 2 and ED Center Membership $\times 3$
 (approximate class periods) $\div 134.5$ (Regular Maximum Teacher Load)

Weighted Factors

FRM
 Weighted number of students based on the percentages below $\div 134.5$

Percent of Eligible Students	Weight
Less than 10	0.15
10	0.30
15	0.45
20	0.60
25	0.75
30	0.90
35	1.05
40	1.25
45	1.45
50	1.65
55	1.85

ESOL

Number of students by Level
 1 and 2 $\times 2$
 3 actual students
 4 $\div 2$

Total students by Level \times
 5 periods $\div 134.5$
 Minimum Allocation of 2.0

Middle School Staffing

Positions assigned to a school are determined by formulas approved by the School Board. The number of teachers assigned to middle schools is calculated based on teacher load, or the number of students a teacher instructs on a daily basis. Class size is unchanged from the FY 2011 approved. Additionally, students eligible for free or reduced-price meals (FRM) and students receiving ESOL services are added to the formula based on weighted factors. Further information on FRM generated needs-based staffing can be found in the [Program Budget](#). School principals have flexibility in determining how positions will be used.

In addition to basic staffing, FCPS provides supplemental staffing for special programs, such as International Baccalaureate and Foreign Language Immersion Programs.

The chart in the margin provides a summary of middle school classroom teacher staffing formulas. A complete listing of all the school-based staffing formulas can be found in the [Appendix](#).

The chart below shows the results of applying the classroom teacher staffing formulas to a middle school with 1,048 students.

Middle School Regular Staffing			
	Membership		Teachers
General Education	943		
Special Education Level 2	105		
Total	1,048		
Core and Noncore Teachers		$943 \times 7 / 134.5$	49.1
Inclusive Practices Teachers		$105 \times 3 / 134.5$	2.3
FRM Eligibility	307	$307 \times .75 / 134.5$	1.7
ESOL			
1 & 2	40	$40 \times 2 = 80$	
3	17	$17 = 17$	
4	14	$14 / 2 = 7$	
Total ESOL		$104 \times 5 / 134.5 =$	3.9
ESOL Rounded			4.0
Total Teachers including ESOL			57.1

FY 2012 Average Middle School Class Size

- In FY 2012, a total of 1,386.0 classroom teachers are required to staff middle school classes for 24,151 general education students. Based on FY 2012 projected membership, the average divisionwide middle school ratio is 24.4 students for each teacher.
- When resource teachers in special programs, librarians, guidance counselors, reading, and English for Speakers of Other Languages teachers are included, the divisionwide middle school ratio is reduced to 20.3 students for each teacher.

Middle Schools and Programs	
<u>Level / Program</u>	<u>Total Number of Schools</u>
Grades 7-8	19
Grades 6-8	3
Secondary Grades 7-8	4
International Baccalaureate Middle Years	5
Foreign Language Immersion	12
Priority Schools Initiative	7

FY 2012 Staffing Average Middle School 1,048 Students

- 1.0 Principal
- 2.0 Assistant Principals
- 1.0 Guidance Director
- 4.0 Guidance Counselors
- 53.1 Classroom Teachers*
- 1.0 Reading Teacher
- 1.0 Librarian
- 1.0 Assistant Librarian
- 0.5 Instrumental Music Teacher
- 0.3 Advanced Academic Resource Teacher
- 3.0 Office Personnel
- 1.0 Finance Technician
- 7.5 Custodians
- 15.0 Special Education Teachers
- 4.0 ESOL Teachers*
- 10.0 Special Education Assistants/Public Health Training Assistants
- 1.0 After-School Specialist
- 1.0 Safety and Security Assistant
- 1.0 School-Based Technology Specialist (SBTS)
- 1.0 Technology Support Specialist (TSSpec)

* Calculation shown on previous page.

Staffing

High School Teacher Staffing Formulas

Core Teachers

General Education Membership x 6 (class periods) ÷ 147.5 (Regular Maximum Teacher Load)

General Education Membership x 6 (class periods) ÷ 138.4 (Thomas Jefferson High School for Science and Technology)

Inclusive Practices Teachers

Special Education Level 2 and ED center Membership x 4 (class periods) ÷ 147.5 (Regular Maximum Teacher Load)

English Teachers

General Education Membership ÷ 120 (Regular Maximum Teacher Load)

Weighted Factors

FRM
Weighted number of students based on the percentages below ÷ 147.5

Percent of Eligible Students	Weight
Less than 10	0.15
10	0.30
15	0.45
20	0.60
25	0.75
30	0.90
35	1.05
40	1.25
45	1.45
50	1.65
55	1.85

High School Staffing

Positions assigned to a school are determined by formulas approved by the School Board. The number of teachers assigned to high schools is calculated based on teacher load, or the number of students a teacher instructs on a daily basis. Class size is unchanged from the FY 2011 approved. School principals have flexibility in determining how positions will be used.

Additional staffing is also provided to schools with International Baccalaureate, Advanced Placement, and/or JROTC Programs. Each school also receives a 1.0 assessment coach position, a 1.0 certified athletic trainer position, and additional positions for ESOL. FCPS initiated needs-based staffing at the high school level in FY 2011 with additional staffing support for high schools with the highest percentage of students eligible for free or reduced-price meals (FRM). In FY 2012, \$2.0 million and 29.1 positions were added to make High School Needs-Based Staffing and Middle School Needs-Based Staffing comparable. Further information on FRM generated needs-based staffing can be found in the [Program Budget](#).

The chart in the margin provides a summary of high school classroom teacher staffing formulas. A complete listing of all the school-based staffing formulas can be found in the [Appendix](#).

The following chart shows the results of applying the classroom teacher staffing formulas to a high school with 2,132 students.

High School Regular Staffing		
	Membership	Teachers
General Education	1,903	
Special Education Level 2	<u>229</u>	
Total	2,132	
Core Teachers	$1,903 \times 6 / 147.5$	77.4
Inclusive Practices Teachers	$229 \times 4 / 147.5$	6.2
FRM Eligibility	$639 \times .75 / 147.5$	3.2
English Teachers	$1,903 / 120$	15.9
SOL Class Size Teacher ¹		<u>1.0</u>
Total Teachers		103.7

¹All general high schools receive an additional 1.0 teacher position to meet core SOL class size of 28 excluding GT and AP.

FY 2012 Average High School Class Size

- In FY 2012, a total of 2,792.8 classroom teachers are required to staff high school classes for 49,743 general education students. Based on FY 2012 projected membership, the average divisionwide high school ratio is 24.9 students for each teacher.
- When all resource teachers in special programs, librarians, guidance counselors, reading teachers, assessment coaches, athletic trainers, and English for Speakers of Other Languages teachers are included, the divisionwide high school ratio is reduced to 21.2 students for each teacher.

High Schools and Programs	
<u>Level / Program</u>	<u>Total Number of Schools</u>
Grades 9-12	21
Secondary Grades 9-12	4
Alternative High	2
International Baccalaureate	8
Foreign Language Immersion	1

FY 2012 Staffing Average High School 2,132 Students

- 1.0 Principal
- 4.0 Assistant Principals
- 1.0 Guidance Director
- 8.0 Guidance Counselors
- 1.0 Director, Student Activities
- 0.5 Assistant Director, Student Activities
- 103.7 Classroom Teachers*
- 1.0 Reading Teacher
- 2.0 Librarians
- 8.0 Office Personnel
- 1.0 Finance Technician
- 18.0 Custodians
- 28.0 Special Education Teachers
- 12.0 Special Education Assistants/Public Health Training Assistants
- 6.5 ESOL Teachers
- 1.0 Career Center Specialist
- 1.0 Safety and Security Specialist
- 3.0 Safety and Security Assistants
- 1.0 School-Based Technology Specialist (SBTS)
- 1.0 Technology Support Specialist (TSSpec)
- 1.0 Assessment Coach
- 1.0 Certified Athletic Trainer

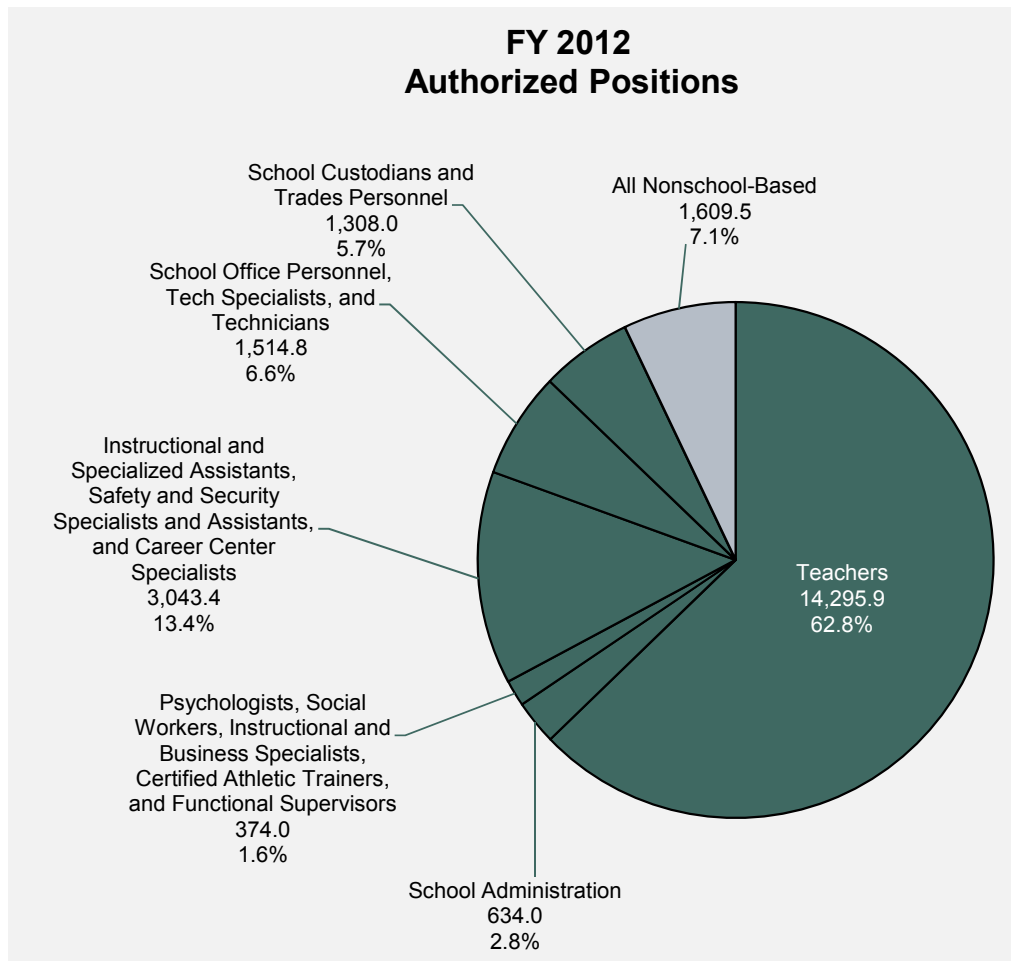
* Calculation shown on previous page.

School Operating Fund Authorized Positions

FY 2012 Approved Full-Time Positions

In FY 2012, FCPS expects to employ 22,779.6 full-time equivalent (FTE) positions. The chart below shows, by position type, the number of authorized positions in the School Operating Fund. Additionally, FCPS budgets for hourly personnel (i.e., substitutes, bus drivers, and attendants) which are not reflected in the chart below. As indicated in the FTE position growth chart on the following page, 92.9 percent of operating positions, or 21,170.1, are in classrooms and school buildings directly serving the needs of our students. The remaining 1,609.5 positions deliver central support to schools, are nonschool-based, and represent 7.1 percent of operating positions. Since FY 2007, nonschool-based positions have decreased by 7.5 percent, or 130.3 positions, while school-based positions increased by 4.5 percent, or 906.0 FTE positions. This emphasizes FCPS' commitment to dedicating resources to the classroom.

Nearly 93 percent of all positions are school-based.



Five-year detail charts showing authorized positions by type and school-based vs. nonschool-based positions can be found in the [Appendix](#). The Appendix also includes authorized positions by type for the other School Board funds.

School Operating Fund Authorized Positions

FY 2007 to FY 2012 Position Growth						
Description	FY 2007 Actual		FY 2012 Approved		Change FY 2007 to 2012	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	20,264.1	92.1%	21,170.1	92.9%	906.0	4.5%
Nonschool-Based	1,739.8	7.9%	1,609.5	7.1%	(130.3)	-7.5%
Total	22,003.9	100.0%	22,779.6	100.0%	775.7	3.5%

Position Adjustments

Positions will increase by 629.9 from the FY 2011 estimate to the FY 2012 approved. This increase is primarily due to school-based position growth resulting from increased student membership, implementation of full-day kindergarten in the remaining 36 schools, high school needs-based staffing, and the technology positions required to comply with the State's online SOL testing standards requirements for elementary students, offset partially by a reduction of 17.5 positions due to the elimination of ARRA funding, and 12.5 positions due to the closing of Clifton Elementary School.

Growth and reductions combined result in a net increase of 620.9 school-based positions, a 3.0 percent increase, over the FY 2011 estimate, and a net increase of 9.0 nonschool-based positions for a total increase of 629.9 positions, or 2.8 percent, over the FY 2011 estimate. Nonschool-based positions increased by 4.0 due to new positions added in FY 2012 and 5.0 Instructional Services positions that were reclassified from school-based to nonschool-based to reflect the most recent activities associated with those positions.

Changes include a net increase of 404.4 teacher positions; 125.7 instructional and specialized assistant positions; 20.0 office assistant positions; 16.5 custodial positions; 3.0 assistant principal/principal positions; and 60.3 specialist and technical positions, of whom the majority will support SOL online testing. Social workers and psychologists, included in the specialist category, also increased due to membership growth.

Nonschool-Based Positions

The table below presents the nonschool-based positions by major job types. Forty-seven percent of nonschool-based FTEs are tradespeople, security, office assistants, transportation, and custodial personnel, representing more than 3.0 percent of total FCPS-funded positions. By contrast, administrators (Leadership Team, directors, and coordinators) represent less than 1.0 percent of total FCPS School Operating Fund positions. FCPS' percentage of nonschool-based positions has decreased from 9.4 percent in FY 1996 to 7.1 percent in FY 2012.

FY 2012 Nonschool-Based Positions by Type		
	Positions	Percent of Total FCPS Operating Positions
Specialists/Technicians/Teachers	682.9	3.0%
Trades and Security Personnel	463.0	2.0%
Office Assistants	225.6	1.0%
Administrators	170.0	0.8%
Transportation/Custodians	68.0	0.3%
Total	1,609.5	7.1%

FY 2012 * Position Adjustment Summary	
FY 2011 Estimate	22,149.8
FY 2012 Adjustments	
• Membership Adjustment	426.8
• Full-Day Kindergarten	152.2
• SOL Online Testing	47.8
• Needs-Based Staffing	29.1
• Discipline Support	2.5
• Safety Inspection Liaison	1.0
• TJ Admissions Office	0.5
• Closing Clifton	(12.5)
• IDEA ARRA One-Time Initiatives	(17.5)
FY 2012 Approved	22,779.6

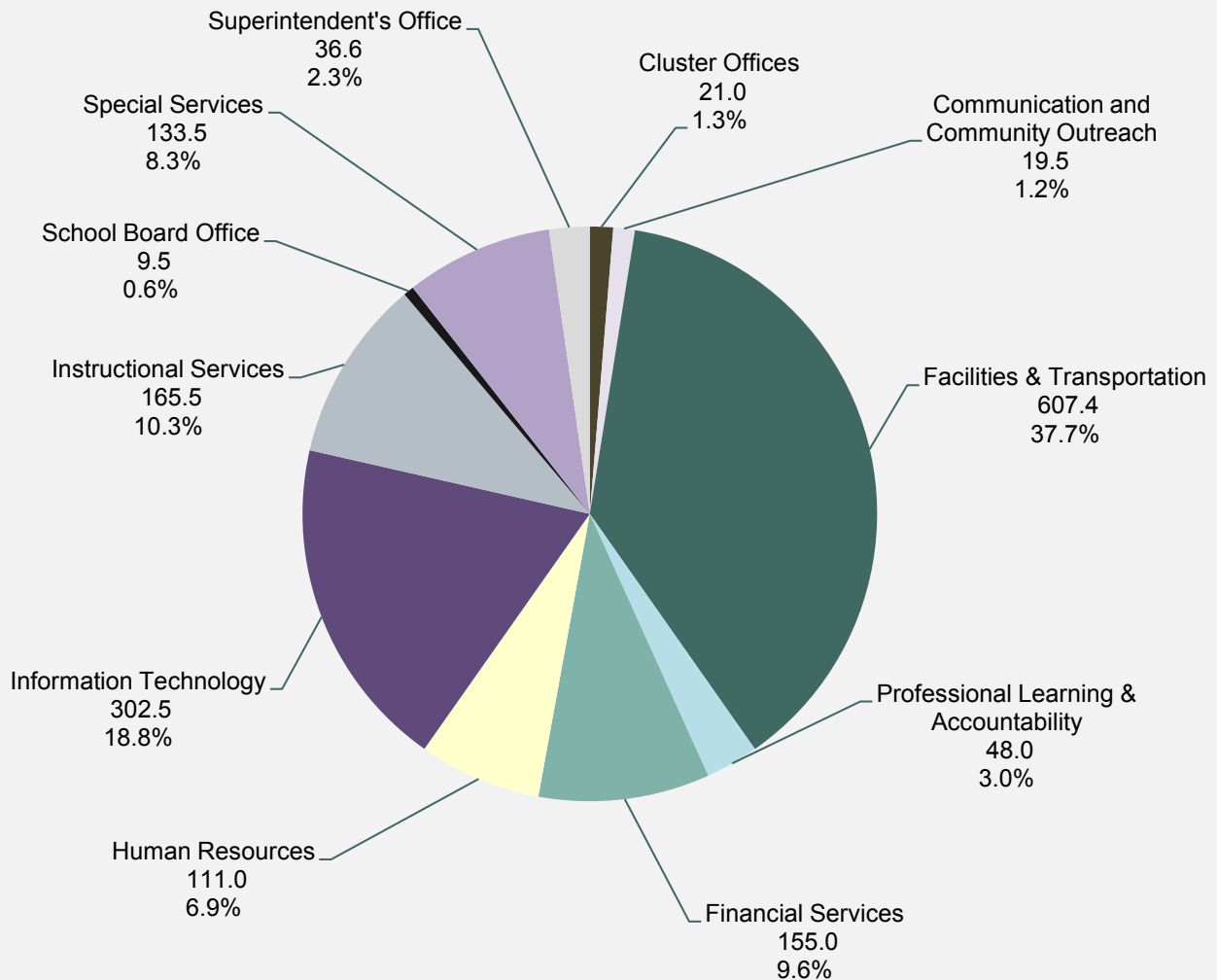
* Does not add due to rounding.

Administrators represent less than one percent of all FCPS School Operating Fund positions.

School Operating Fund Authorized Positions

The chart below displays nonschool-based positions by department and cluster. Nearly 38 percent of these positions support FCPS' maintenance, transportation, and facility requirements in the Department of Facilities and Transportation Services. In addition, 40.4 percent support the educational program through curriculum, staff development, student services, school information services, library operations, and program monitoring. The remaining positions support basic overhead requirements such as recruiting, hiring, and other human resources functions; payroll and accounting; community relations; and central management.

FY 2012 Nonschool-Based Full-Time Positions by Department



School Operating Fund Authorized Positions

In 1996, there were 10.8 nonschool-based positions per 1,000 students. Today, there are only 9.1 nonschool-based positions per 1,000 students.

Summary of Position Changes FY 1996 - FY 2012							
Fiscal Year	Positions		Change from Prior Year		Student Membership	Positions per 1,000 Students	
	SB	NSB	SB	NSB		SB	NSB
FY 1996	14,869.1	1,545.6	182.8	(109.8)	143,040	104.0	10.8
FY 1997	15,323.2	1,514.8	454.1	(30.8)	145,805	105.1	10.4
FY 1998	15,809.8	1,502.1	486.6	(12.7)	148,036	106.8	10.1
FY 1999	16,505.7	1,544.6	695.9	42.5	151,418	109.0	10.2
FY 2000	17,428.0	1,591.6	922.3	47.0	154,523	112.8	10.3
FY 2001	18,354.5	1,615.9	926.5	24.3	158,331	115.9	10.2
FY 2002	18,845.8	1,664.3	491.3	48.4	161,385	116.8	10.3
FY 2003	19,062.0	1,650.3	216.2	(14.0)	163,386	116.7	10.1
FY 2004	19,409.4	1,659.5	347.4	9.2	164,195	118.2	10.1
FY 2005	19,853.8	1,710.3	444.4	50.8	164,408	120.8	10.4
FY 2006	20,144.2	1,727.3	290.4	17.0	164,284	122.6	10.5
FY 2007	20,264.1	1,739.8	119.9	12.5	164,486	123.2	10.6
FY 2008	20,504.1	1,756.5	240.0	16.7	166,307	123.3	10.6
FY 2009	20,552.9	1,758.3	48.8	1.8	169,538	121.2	10.4
FY 2010	20,374.5	1,700.0	(178.4)	(58.3)	172,391	118.2	9.9
FY 2011 ¹	20,549.2	1,600.5	174.7	(99.5)	174,933	117.5	9.1
FY 2012 ²	21,170.1	1,609.5	620.9	9.0	177,629	119.2	9.1

¹FY 2011 includes both estimates and actual numbers.

²FY 2012 reflects the approved budget.

Cost Per Pupil

Per-pupil spending has declined by 6.0 percent from FY 2008 to FY 2011.

In FY 2011, Montgomery County elected not to participate in the WABE guide.

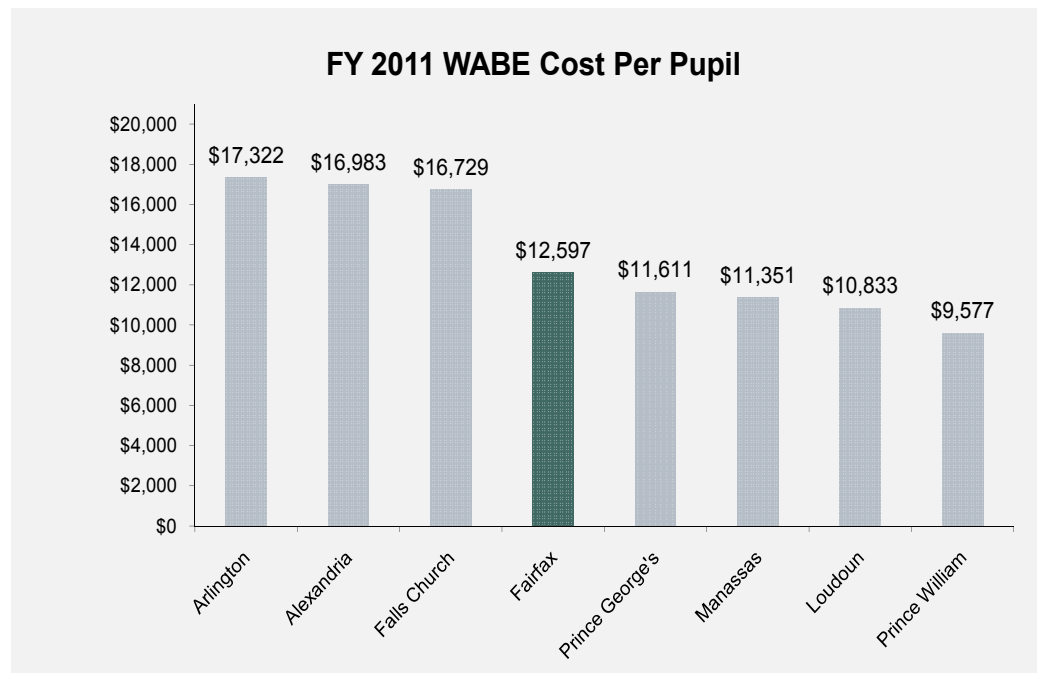
Overview

Cost-per-pupil calculations provide an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. These comparisons may be made between school districts or as a time-series comparison within one district. A divisionwide cost per pupil is computed annually using the methodology agreed on by the Washington Area Boards of Education (WABE).

The WABE calculation includes general education, special education, and federal entitlement grants, as well as, all support expenditures in the operating fund, but excludes operating fund transfers to the Family and Early Childhood Education Program (FECEP), Adult and Community Education (ACE), and debt service. These WABE-adjusted expenditures are divided by the total approved student enrollment to determine the approved WABE cost per pupil. As a result, expenditure increases drive up the cost per pupil, while membership increases drive down the cost per pupil.

WABE Comparative Cost Per Pupil

The FY 2011 approved divisionwide average cost-per-pupil ratios, calculated according to the WABE guidelines, are shown in the chart below. In FY 2011, FCPS maintained its ranking in the middle of other school districts in the metropolitan area with a cost per pupil of \$12,597, which was a decrease of \$301, or 2.3 percent, from the FY 2010 cost per pupil of \$12,898. This decrease was due primarily to a lower county transfer and budget reductions. This represents the third consecutive year of declining per-pupil spending, with an overall decrease of \$810, or 6.0 percent, from FY 2008 to FY 2011.



FCPS' average general education and average special education per-pupil and per-service costs are derived using direct and indirect costs and student membership or services rendered. The WABE cost-per-pupil figure shown in the above table is FCPS' average per-pupil cost for all instructional programs for FY 2011.

Cost Per Pupil

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

The FY 2012 average cost per pupil for all instructional programs is \$12,820.

FY 2012 Approved Cost-Per-Pupil Summary					
	FY 2010 Approved	FY 2011 Approved	FY 2012 Approved	Change	
				FY 2011 - FY 2012 Amount	Percent
General Education					
FECEP/Head Start	\$14,450	\$16,034	\$16,004	(\$30)	-0.2%
Elementary School Program	\$10,525	\$10,356	\$10,288	(\$68)	-0.7%
Middle School Program	\$10,629	\$10,356	\$10,668	\$311	3.0%
High School Program	\$11,688	\$11,205	\$11,432	\$227	2.0%
Average for General Education	\$10,907	\$10,624	\$10,706	\$82	0.8%
Average for Special Education	\$20,516	\$20,312	\$20,331	\$20	0.1%
WABE Cost Per Pupil	\$12,898	\$12,597	\$12,820	\$223	1.8%

In addition to an average for all instructional programs, per-pupil costs are also calculated for specific general education instructional programs like Family and Early Childhood Education Program (FECEP)/Head Start, as well as, a weighted average for general education programs. The cost per pupil for FECEP, Head Start, and Early Head Start decreased by \$30, or 0.2 percent, from the FY 2011 Approved Budget. This slight decrease is due to the fact that membership projections increased by 3.2 percent while total costs increased by just 2.9 percent.

Middle and high school per-pupil expenditures increased by 3.0 percent and 2.0 percent, respectively. These increases are primarily due to compensation adjustments. High school program costs also increased due to \$2.0 million in new and redirected expenditures for the needs-based staffing initiative for FY 2012. Elementary school per-pupil expenditures decreased by 0.7 percent because enrollment projections increased by 1.6 percent while costs included for cost-per-pupil calculations increased by just 0.6 percent.

The cost per pupil for special education students is higher than for other programs, due primarily to lower pupil-teacher ratios and higher transportation costs. The average cost per pupil remained virtually flat, increasing by just 0.1 percent. Compared to the FY 2011 Approved Budget, the total number of students receiving special education services is projected to increase by 1.5 percent, up from a 0.2 percent increase the prior year. Special education expenditure increases for growth and for compensation adjustments were offset by the loss of the Individuals with Disabilities Education Act (IDEA) ARRA stimulus funding.

A net special education cost per pupil is calculated because a student not enrolled in special education would be enrolled in the general education program. For FY 2012, the additional net cost per pupil for special education is \$9,625 compared to \$9,688 in FY 2011.

Cost Per Service

Cost-per-service calculations show the cost of providing a specific type of educational service to a student.

Cost Per Service

While per-pupil costs are calculated based on total expenditures and total student membership, cost-per-service calculations show the cost of providing a specific type of educational service to a student. Special education costs for specific programs or services (e.g., preschool special education or level 1 services) are calculated by services rendered because special education is delivered on a per-service basis and many students receive more than one service. In addition, because alternative school expenditures cross multiple programs (e.g., instructional support, special education, high school) and English for Speakers of Other Languages (ESOL) services are delivered on a per-service basis, these average costs are reported alongside special education services. The table below summarizes the cost per service for the various alternative school programs, ESOL, and special education for each of its major service delivery modes.

The alternative high school program includes Bryant and Mountain View Alternative High Schools and the Woodson Adult High School Program. Other alternative programs, such as Intervention and Prevention Services, Interagency Schools, and Achievement, Integrity, and Maturity (AIM) are classified together as Department of Special Services (DSS) Alternative Programs. For FY 2012, membership is projected to increase 7.8 percent in the alternative high school program while total costs have increased by 1.8 percent (primarily due to compensation adjustments), resulting in a decrease of 5.6 percent. Projected membership for the Department of Special Services alternative programs declined 4.3 percent while total costs increased 1.5 percent (primarily due to compensation adjustments). As a result, the cost per service for DSS Alternative Programs increased 6.0 percent.

Total costs included in this cost-per-service calculation for English for Speakers of Other Languages (ESOL) increased 8.0 percent. The number of students receiving ESOL services is projected to increase by 3,366 students, or 16.5 percent, from the FY 2011 approved to the FY 2012 approved. To meet instructional demands of this membership increase, ESOL teacher positions have been added to the program using the existing staffing formula. Nonetheless, membership projections outpaced cost increases, resulting in a 7.2 percent decrease in the cost per service for ESOL.

For the FY 2012 Approved Budget, total special education services are projected to increase 0.5 percent over the FY 2011 approved and total costs

are expected to increase 1.6 percent, resulting in relatively flat per-service costs across most service areas. Preschool special education is the one special education program with a notable decline in per-service costs where membership is expected to increase by 4.2 percent while total preschool costs are projected to increase 2.1 percent. The average cost per service for special education is \$11,428, an increase of \$127, or 1.1 percent, over FY 2011.

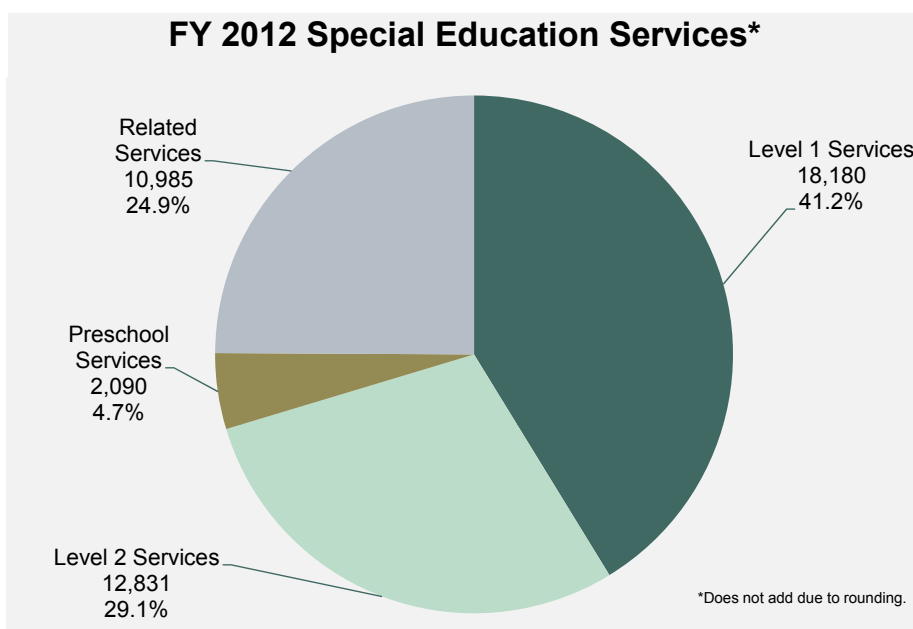
FY 2012 Approved Cost-Per-Service Summary					
	FY 2010 Approved	FY 2011 Approved	FY 2012 Approved	Change	
				FY 2011 - FY 2012 Amount	Percent
Alternative Programs					
Alternative HS Programs	\$18,002	\$16,272	\$15,369	(\$903)	-5.6%
Department of Special Services Alternative Programs	\$20,354	\$21,249	\$22,529	\$1,280	6.0%
English for Speakers of Other Languages					
Average for ESOL	\$3,501	\$3,520	\$3,265	(\$255)	-7.2%
Special Education					
Preschool	\$18,787	\$18,410	\$18,036	(\$374)	-2.0%
Level 1 Services	\$5,335	\$5,252	\$5,248	(\$4)	-0.1%
Level 2 Services	\$24,742	\$24,488	\$24,602	\$114	0.5%
Related Services	\$5,093	\$4,991	\$5,027	\$36	0.7%
Average for Special Education	\$11,352	\$11,301	\$11,428	\$127	1.1%

Special Education Services

Special Education Services and Membership

In FY 2012, 44,086 special education services will be provided to 24,780 students (an average of 1.8 services per student). Special education services are determined by each student's Individualized Education Program (IEP), which is developed by a team, including school staff, parents, and at the secondary level, the student. Staffing for the provision of these services is based on ratios established by the Fairfax County School Board (see [Staffing Standards in the Appendix](#) for details). The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA). Specific regulations governing FCPS' special education program are established by the Commonwealth of Virginia.

Special education services are classified in four different modes. The distribution of services is shown in the chart below.



- Level 1 services are those provided to students for less than 50 percent of the school day. These services may be provided to students in a general education setting or in a more restrictive setting. If a student receives only Level 1 services, he or she is counted for FCPS membership purposes as a general education student.
- Level 2 services are those provided to students for 50 percent or more of the school day. These services may be provided in a general education or more restrictive setting. Students receiving Level 2 services are reported as special education students for FCPS membership purposes.
- Preschool special education services are provided to students under the age of five. These services may be provided either in a classroom setting or in the child's home. These students are reported as special education students for FCPS membership purposes.
- Related services are categorized as therapy services, integrated technology services, adaptive physical education services, audiology services, and career and transition services. Related services are provided to students already receiving Level 1, Level 2, or preschool special education services.

An average of 1.8 special education services are provided per special education student.

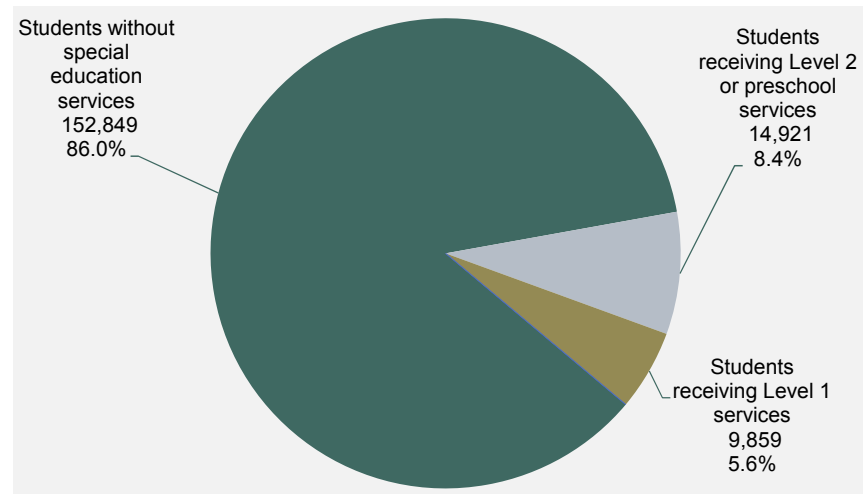
The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA).

Special Education Services

Students receiving special education services will make up 14.0 percent of the total FCPS membership in FY 2012.

In FY 2012, students receiving special education services will make up 14.0 percent of the total FCPS membership as shown in the chart below. Students receiving Level 1 services make up 5.6 percent of the FY 2012 total, while students receiving Level 2 services make up 8.4 percent of the total membership.

FY 2012 FCPS Projected Unduplicated Membership



Special education services are provided in the areas of adaptive physical education, autism, communication disorders, emotional disabilities, deaf and hard-of-hearing, assistive technology, learning disabilities, intellectual disabilities, noncategorical elementary, physical disabilities, class-based preschool, preschool resource, preschool autism classes, therapy services (physical or occupational), visual impairment, and career and transition services. For staffing purposes, services for emotional disabilities and learning disabilities are grouped into Category A. Autism, intellectual disabilities, physical disabilities, and noncategorical services are grouped into Category B.

The Commonwealth of Virginia mandates that special education be staffed according to ratios for each category/service provided at a site. The State staffing ratios are treated as caps, so if a class is one student over the ratio, additional staff must be added. This requirement applies whether the additional student is added in September or May.

Because of the difficulty in hiring certified special education teachers after the beginning of the school year, special education staffing projections take into account the growth in services that occurs during the school year. This growth occurs for several reasons:

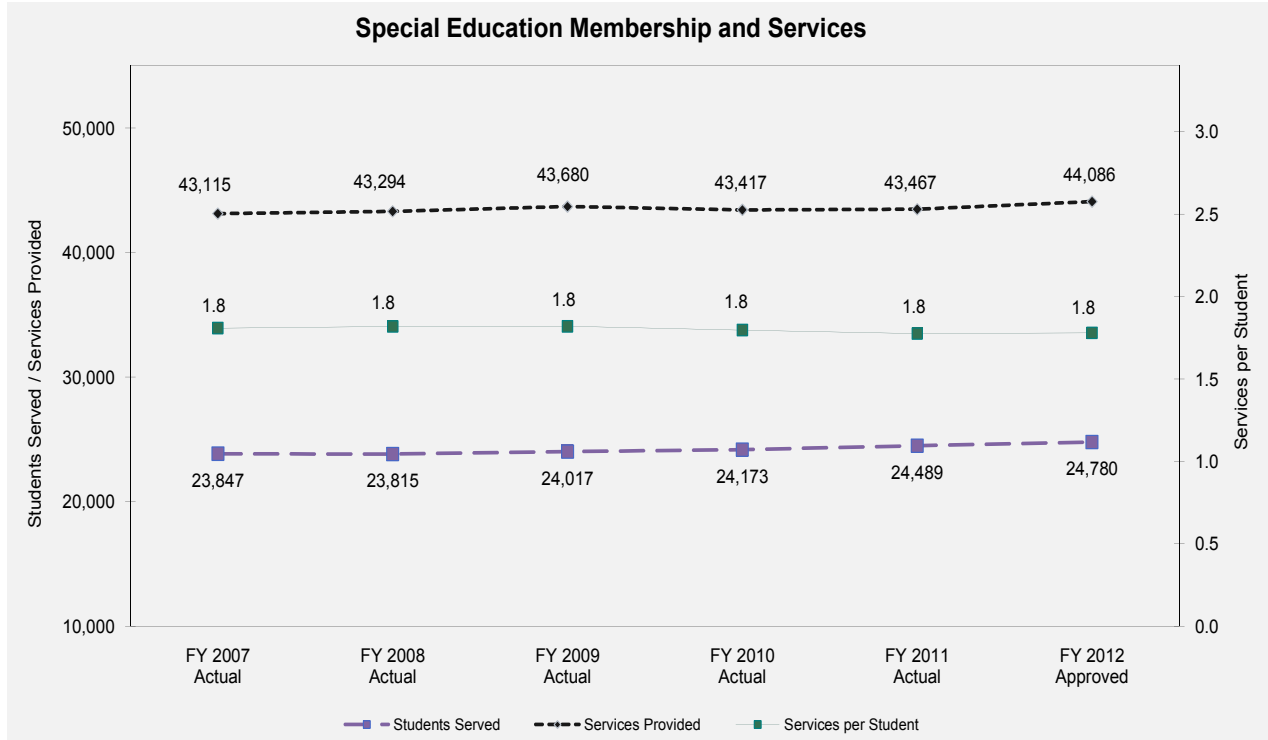
- FCPS students, at their annual IEP meeting, move from Level 1 to Level 2 status.
- FCPS students who had not previously received special education services are found eligible.

Special Education Services

- FCPS students, at their annual IEP meeting, are found to need a different combination of services or additional services.
- Students from outside FCPS move to the area and are found eligible for special education services.

An additional factor influencing special education staffing and costs is the number of services provided to each special education student.

An additional factor influencing special education staffing and costs is the number of services provided to each special education student. The chart below shows the trends in the total number of special education students, the total number of services provided to those students, and the ratio of services per student.



Special Education Services

Special Education Services and Membership	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	Change FY 2011-FY 2012	
				Amount	Percent
Category A Services					
<i>Level 1</i> ¹					
Emotionally Disabled	1,015	885	891	6	0.7%
Learning Disabled	5,546	5,451	5,404	(47)	-0.9%
<i>Level 2</i> ²					
Emotionally Disabled	1,052	1,019	1,071	52	5.1%
Learning Disabled	7,597	7,777	7,816	39	0.5%
Subtotal Category A Services	15,210	15,132	15,182	50	0.3%
Category B Services					
<i>Level 1</i> ¹					
Autism	428	494	520	26	5.3%
Davis and Pulley Center Services	2	3	5	2	66.7%
Intellectually Disabled ³	124	106	110	4	3.8%
Physically Disabled	55	60	60	0	0.0%
Noncategorical	256	293	313	20	6.8%
<i>Level 2</i> ²					
Autism	1,272	1,358	1,448	90	6.6%
Davis and Pulley Center Services	239	222	236	14	6.3%
Intellectually Disabled ³	942	999	1,009	10	1.0%
Physically Disabled	146	144	157	13	9.0%
Noncategorical	816	959	969	10	1.0%
Subtotal Category B Services	4,280	4,638	4,827	189	4.1%
Other Services					
<i>Level 1</i> ¹					
Preschool Resource	889	878	907	29	3.3%
Deaf/Hard-of-Hearing	313	326	330	4	1.2%
Vision-Impaired	296	308	310	2	0.6%
Speech and Language Impaired	10,178	10,168	10,237	69	0.7%
<i>Level 2</i> ²					
Preschool	894	926	969	43	4.6%
Preschool Autism	178	202	214	12	5.9%
Deaf/Hard-of-Hearing	122	106	115	9	8.5%
Vision-Impaired	10	10	10	0	0.0%
Subtotal Other Services	12,880	12,924	13,092	168	1.3%
Related Services					
Adaptive Physical Education	1,337	1,404	1,383	(21)	-1.5%
Audiology Services	320	324	337	13	4.0%
Career and Transition Services	3,047	2,719	2,990	271	10.0%
Instructional Technology Services	3,382	3,266	3,283	17	0.5%
Therapy Services	2,961	3,060	2,992	(68)	-2.2%
Subtotal Related Services	11,047	10,773	10,985	212	2.0%
Total Services	43,417	43,467	44,086	619	1.4%
Unduplicated Special Education Membership					
Students Enrolled in FCPS	23,717	24,024	24,329	305	1.3%
Contract Services Students	289	301	300	(1)	-0.3%
Private School Students	143	136	127	(9)	-6.6%
Other	24	28	24	(4)	-14.3%
Unduplicated Membership Count ⁴	24,173	24,489	24,780	291	1.2%

¹ Level 1 services are those which are provided for less than 50 percent of the instructional day.

² Level 2 services are those which are provided for 50 percent or more of the instructional day.

³ Intellectually disabled (ID) service was added in FY 2010 and replaces mild retardation (MR), moderate retardation (MOD), and severely disabled (SD) services. Figures for FY 2010 include MR, MOD, and SD services.

⁴ Total number of students receiving one or more special education services for whom FCPS is responsible.



Programs and Departments

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

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[Divisionwide Support](#)

[School Board Office](#)

[Division Superintendent](#)

[Clusters](#)

[Communications and Community Outreach](#)

[Facilities and Transportation Services](#)

[Financial Services](#)

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[Instructional Services](#)

[Professional Learning and Accountability](#)

[Special Services](#)

[Centrally-Managed Resources](#)

Instructional Program Summary

Instructional Programs Expenditure Summary

The FY 2012 Approved Budget provides a summary of instructional programs defined by instructional level. Levels include elementary, middle, and high school; special education; adult and community education; and instructional support. Programs narrated include direct costs, as well as, the cost for additional programs. For example, FY 2012 elementary program costs include all direct costs to operate FCPS elementary schools, as well as, all costs for additional programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL). Costs associated with ESOL at the middle and high school levels are included in the middle and high school program costs.

The FCPS program budget document presents the total resources allocated 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 Fairfax County Public Schools activities and functions. The distinguishing characteristic of the program budget structure is that it identifies costs associated with specific programs or lines of business, thus providing the School Board, the community, and all other stakeholders more detailed information on both the cost and content of all programs and lines of business currently operated by FCPS. A list of major instructional programs narrated in the program budget is included at the end of this section. Additional information on specific program costs and lines of business and narratives can be found in the program budget and on the Office of Budget Services' web page at www.fcps.edu/fs/budget/documents/. Due to the conversion of the budget, finance, human resource, and procurement systems to a comprehensive enterprise resource planning solution as a part of Project FOCUS (Fairfax County Unified System), the FY 2012 Program Budget will not be published.

Funding the instructional program has always been FCPS' highest priority.

Funding the instructional program has always been FCPS' highest priority. Every effort is made to manage increased costs by redirecting existing resources to instructional programs, thus preserving classroom instruction. The importance that FCPS places on the instructional program is illustrated by the fact that 85.7 percent of the budget is allocated to instructional programs.

The Program Funding table compares FCPS' FY 2011 Approved Budget funding by program with the FY 2012 Approved Budget.

Program Funding*				
(\$ in millions)				
Program	FY 2011	FY 2012	Change	
	Approved	Approved	Amount	Percent
Elementary School Education	\$691.4	\$728.3	\$36.8	5.3%
Middle School Education	201.8	208.9	7.1	3.5%
High School Education	455.6	474.5	19.0	4.2%
Special Education	389.0	396.5	7.6	2.0%
Adult and Community Education	0.7	0.7	(0.0)	0.0%
Instructional Support	<u>108.6</u>	<u>116.3</u>	<u>7.7</u>	<u>7.1%</u>
Instructional Programs	\$1,847.0	\$1,925.2	\$78.2	4.2%
Student Transportation	\$120.2	\$124.0	\$3.8	3.2%
Facilities Management	94.1	94.3	0.2	0.2%
General Support	94.0	88.7	(5.3)	-5.6%
Central Administration	<u>12.9</u>	<u>13.5</u>	<u>0.6</u>	<u>4.6%</u>
Support Programs	\$321.1	\$320.5	(\$0.7)	-0.2%
Total	\$2,168.2	\$2,245.7	\$77.5	3.6%

* Does not add due to rounding

Instructional Program Summary

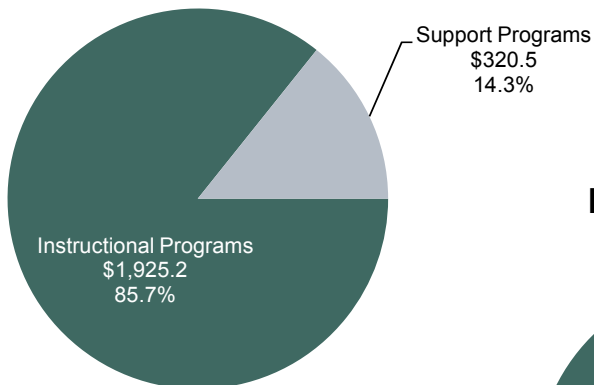
Instructional Programs Position Summary

The Program Positions table compares FCPS' FY 2011 Approved Budget positions by program with the FY 2012 Approved Budget.

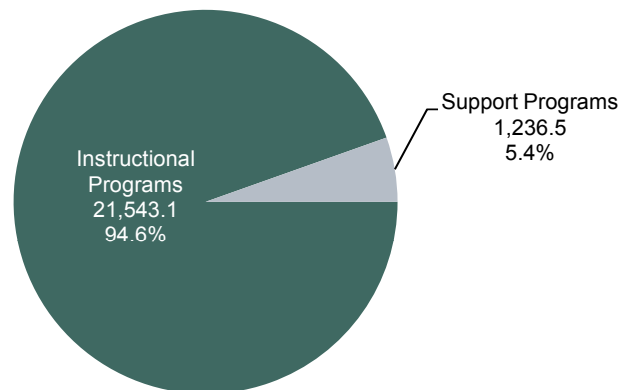
Program Positions*				
Program	FY 2011	FY 2012	Change	
	Approved	Approved	Amount	Percent
Elementary School Education	8,148.2	8,535.1	386.9	4.7%
Middle School Education	2,212.2	2,211.1	(1.1)	-0.1%
High School Education	4,664.8	4,753.3	88.5	1.9%
Special Education	5,278.0	5,373.4	95.4	1.8%
Adult and Community Education	0.0	0.0	0.0	0.0%
Instructional Support	612.0	670.3	58.3	9.5%
Instructional Programs	20,915.2	21,543.1	627.9	3.0%
Student Transportation	85.0	85.0	0.0	0.0%
Facilities Management	582.4	584.4	2.0	0.3%
General Support	504.0	504.0	0.0	0.0%
Central Administration	63.1	63.1	0.0	0.0%
Support Programs	1,234.5	1,236.5	2.0	0.2%
Total	22,149.7	22,779.6	629.9	2.8%

*Does not add due to rounding.

FY 2012 Funding (\$ in millions)



FY 2012 Positions



Instructional Program Summary

Elementary School Program Expenditure Summary

The Elementary School Program includes all the direct costs to operate FCPS' 138 elementary schools, as well as, the costs for additional programs such as English for Speakers of Other Languages (ESOL) and the Family and Early Childhood Education Program (FECEP). The Elementary School Program budget represents 32.4 percent of the total operating budget.

Expenditures increased by a net of \$36.8 million, or 5.3 percent. Funding for salaries and other compensation increased due to membership growth, the expansion of full-day kindergarten, and adjustments for a 1.0 percent market scale adjustment and a step increase for eligible employees, as well as, an increase in employee benefits.

Positions in the elementary school program increased by a net of 386.9 positions including principal/assistant principal, teacher, instructional assistant, custodian/trade, and office assistant positions due to membership growth and full-day kindergarten offset by the closing of Clifton Elementary School.

The Elementary School Program budget provides funding for 86,198 students in kindergarten through the 6th grade. An additional 910 6th grade students are included in the Middle School Program. Elementary schools in FCPS range in membership from 258 children at Lemon Road Elementary School to 1,295 at Bailey's Crossroads Elementary School.

The Elementary School Program represents 32.4 percent of the total operating budget.

Elementary School Program Funding*				
(\$ in millions)				
	FY 2011	FY 2012	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$32.3	\$32.8	\$0.5	1.5%
Coordinators, Specialists, Technical	11.2	11.4	0.1	1.1%
Teachers	350.5	363.8	13.3	3.8%
Instructional Assistants	22.0	24.8	2.8	12.5%
Custodians/Trades Personnel	21.0	21.1	0.1	0.5%
Office Assistants	24.2	25.1	0.9	3.8%
Substitutes, Other Compensation	15.4	14.7	(0.7)	-4.5%
Employee Benefits	162.5	182.9	20.4	12.6%
Salary Adjustments	(5.4)	(6.4)	(1.0)	-19.5%
Instructional Materials/Supplies	17.3	17.3	0.0	0.0%
Equipment/Utilities/Other	40.3	40.6	0.4	1.0%
Total	\$691.4	\$728.3	\$36.8	5.3%

*Does not add due to rounding.

Elementary School Program Positions*				
	FY 2011	FY 2012	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	308.0	310.0	2.0	0.6%
Coordinators, Specialists, Technical	147.0	145.0	(2.0)	-1.4%
Teachers	5,600.1	5,861.6	261.5	4.7%
Instructional Assistants	817.1	912.9	95.9	11.7%
Custodians/Trades Personnel	617.5	624.5	7.0	1.1%
Office Assistants	658.5	681.0	22.5	3.4%
Total	8,148.2	8,535.1	386.9	4.7%

* Does not add due to rounding.

Instructional Program Summary

The Middle School Program represents 9.3 percent of the total operating budget.

Middle School Program Expenditure Summary

The Middle School Program includes all the direct costs to operate 22 middle schools, the middle grades of four secondary schools (grades 7 and 8), and students in 6th grade at Glasgow, Holmes, and Poe Middle Schools. This program also includes the costs of English for Speakers of Other Languages (ESOL), Health and Physical Education, and a variety of student intervention programs. The Middle School Program budget represents 9.3 percent of the total operating budget.

As compared to FY 2011, expenditures increased by a net of \$7.1 million, or 3.5 percent. Funding for salaries and other compensation increased due to the 1.0 percent market scale adjustment to salaries and a step increase for eligible employees. Employee benefits increased primarily due to the increases in insurance and retirement rates.

Positions in the middle school program decreased by 1.1 positions, or 0.1 percent, due to membership adjustments and the elimination of IDEA ARRA one-time initiatives.

The Middle School Program budget provides funding for 24,151 students (910 in 6th grade and 23,241 in 7th and 8th grades). Middle schools in FCPS range in membership from 752 at Thoreau Middle School to 1,383 students at Lake Braddock Middle School.

Middle School Program Funding*				
(\$ in millions)				
	FY 2011	FY 2012	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$10.3	\$10.3	(\$0.0)	-0.1%
Coordinators, Specialists, Technical	5.8	5.9	0.0	0.2%
Teachers	110.5	110.7	0.2	0.2%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	6.4	6.5	0.0	0.3%
Office Assistants	3.5	3.6	0.1	2.4%
Substitutes, Other Compensation	2.8	3.3	0.5	17.8%
Employee Benefits	47.0	53.2	6.2	13.2%
Salary Adjustments	(1.6)	(1.9)	(0.3)	-19.5%
Instructional Materials/Supplies	5.8	5.8	0.0	0.4%
Equipment/Utilities/Other	11.3	11.7	0.4	3.5%
Total	\$201.8	\$208.9	\$7.1	3.5%

*Does not add due to rounding.

Middle School Program Positions				
	FY 2011	FY 2012	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	100.0	100.0	0.0	0.0%
Coordinators, Specialists, Technical	105.0	105.0	0.0	0.0%
Teachers	1,736.7	1,734.1	(2.6)	-0.2%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	189.0	190.5	1.5	0.8%
Office Assistants	81.5	81.5	0.0	0.0%
Total	2,212.2	2,211.1	(1.1)	-0.1%

Instructional Program Summary

High School Program Expenditure Summary

The High School Program includes all the direct costs to educate high school students and operate 21 high school facilities, a portion of 4 secondary schools, and 2 alternative high schools. In addition to the general high school program, funds are budgeted for English for Speakers of Other Languages (ESOL) services, remedial, compensatory, and special programs for high school students. The High School Program budget represents 21.1 percent of the total operating budget.

The High School Program represents 21.1 percent of the total operating budget.

Expenditures increased by a net of \$19.0 million, or 4.2 percent. Funding for compensation increased due to the implementation of Needs-Based Staffing at the high school level, a 1.0 percent market scale adjustment for all employees, a step increase for all eligible employees, and increasing cost for employee benefits.

Positions in the high school program increased by 88.5 positions, or 1.9 percent. The increase is due to the membership growth and the implementation of Needs-Based Staffing.

The High School Program budget provides funding for 51,082 students in grades 9 through 12 at 21 high schools and 4 secondary schools, and 702 students at 2 alternative high schools and the Landmark Academy. High schools in FCPS range in membership from 1,574 students at Edison High School to 2,855 students at Westfield High School.

High schools in FCPS range in size from 1,574 to 2,855 students.

Students are offered a program of instruction in English, mathematics, social studies, science, foreign language, physical education, health, and a range of fine and performing arts and technical studies courses. Thomas Jefferson High School for Science and Technology, a regional magnet school, has a specialized and accelerated curriculum for students selected through a competitive admissions process. Funding for the high school academies and alternative programs is included in this program.

High School Program Funding*				
(\$ in millions)				
	FY 2011	FY 2012	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$21.0	\$21.2	\$0.3	1.3%
Coordinators, Specialists, Technical	15.8	16.1	0.4	2.3%
Teachers	231.6	236.7	5.1	2.2%
Instructional Assistants	0.5	0.5	0.0	8.3%
Custodians/Trades Personnel	14.2	14.4	0.2	1.4%
Office Assistants	11.7	11.7	0.0	0.1%
Substitutes, Other Compensation	18.7	18.2	(0.5)	-2.5%
Employee Benefits	101.9	116.3	14.5	14.2%
Salary Adjustments	(3.7)	(4.4)	(0.7)	-19.5%
Instructional Materials/Supplies	18.3	18.2	(0.1)	-0.8%
Equipment/Utilities/Other	25.6	25.5	(0.1)	-0.5%
Total	\$455.6	\$474.5	\$19.0	4.2%

* Does not add due to rounding.

Instructional Program Summary

High School Program Positions				
	FY 2011	FY 2012	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	191.0	190.0	(1.0)	-0.5%
Coordinators, Specialists, Technical	271.5	272.5	1.0	0.4%
Teachers	3,494.3	3,576.8	82.5	2.4%
Instructional Assistants	19.0	19.0	0.0	0.0%
Custodians/Trades Personnel	435.0	441.0	6.0	1.4%
Office Assistants	254.0	254.0	0.0	0.0%
Total	4,664.8	4,753.3	88.5	1.9%

The Special Education Program represents 17.7 percent of the total operating budget.

Special Education Program Expenditure Summary

The Special Education Program represents 17.7 percent of the total School Operating Fund. Expenditures increased \$7.6 million, or 2.0 percent. Funding for compensation increased due to membership adjustments, a 1.0 percent market scale adjustment for all employees, a step increase for all eligible employees, and increasing employee benefit costs.

Positions in the special education program increased due to growth, primarily in the Category B, preschool and Career and Transition programs. In addition, \$0.5 million, including 2.5 positions (a functional supervisor position, an instructional specialist position, and a 0.5 teacher position) were added for discipline support, offset by one-time ARRA initiatives eliminated in FY 2012.

Special Education Program Funding*				
(\$ in millions)				
	FY 2011	FY 2012	Change	
	Approved	Approved	Amount	Percent
Principals, Directors, Coordinators	\$4.7	\$4.7	\$0.1	1.1%
Teachers	197.7	201.4	3.7	1.9%
Instructional Assistants, Attendants, Technicians	53.5	55.5	1.9	3.6%
Psychologists, Social Workers, Specialists	14.7	14.9	0.2	1.2%
Custodians	0.4	0.4	(0.0)	-0.5%
Office Assistants	2.5	2.5	(0.0)	0.0%
Substitutes, Other Compensation	3.6	4.2	0.6	17.9%
Employee Benefits	102.2	105.3	3.1	3.0%
Salary Adjustments	(3.0)	(3.6)	(0.6)	-19.5%
Instructional Materials/Supplies	2.6	2.6	(0.0)	-0.5%
Equipment/Utilities/Other	10.1	8.7	(1.4)	-14.0%
Total	\$389.0	\$396.5	\$7.6	2.0%

*Does not add due to rounding.

Instructional Program Summary

Special Education Program Positions				
	FY 2011	FY 2012	Change	
	Approved	Approved	Amount	Percent
Principals, Directors, Coordinators	44.0	44.0	0.0	0.0%
Teachers	3,033.5	3,099.9	66.4	2.2%
Instructional Assistants, Attendants, Technicians	1,966.5	1,995.5	29.0	1.5%
Psychologists, Social Workers, Specialists	168.0	168.5	0.5	0.3%
Custodians	11.0	11.0	0.0	0.0%
Office Assistants	55.0	54.5	(0.5)	-0.9%
Total	5,278.0	5,373.4	95.4	1.8%

Adult and Community Education Program (ACE) Expenditure Summary

Adult and Community Education (ACE) Program expenditures in the School Operating Fund total \$0.7 million and represent less than 0.1 percent of the total operating budget. There are no ACE positions in the School Operating Fund. A majority of local funding for the adult education program is provided through a \$0.4 million transfer of funds from the operating budget to the ACE Fund. Hourly compensation and employee benefits expenditures each total less than \$0.1 million and, therefore, appear as \$0.0 million in the chart below.

The FY 2012 ACE Program local funding decreased by \$305 from FY 2011 due to a decrease in the utilities budget. Beginning in FY 2011 and continuing in FY 2012, the School Operating Fund transfer supports the requirement needed to receive federal funding for the Adult ESOL Program; funding from the School Operating Fund for behind-the wheel driver education and all other local support were eliminated as part of FY 2011 budget reductions and ACE program redesign.

Most ACE expenditures are accounted for separately in the ACE Fund, a special revenue fund. More details regarding the total ACE Program can be found in the [Special Revenue Funds](#) portion of the Financial Section.

Adult Education Program Funding					
(\$ in millions)					
	FY 2011	FY 2012	Change		
	Approved	Approved	Amount	Percent	
Substitutes, Other Compensation	\$ 0.0	\$ 0.0	\$0.0	0.0%	
Employee Benefits	0.0	0.0	0.0	0.0%	
Equipment/Utilities/Other	0.3	0.3	(0.0)	-0.1%	
Transfers from the Operating Fund	0.4	0.4	0.0	0.0%	
Total	\$ 0.7	\$ 0.7	(\$0.0)	0.0%	

Instructional Program Summary

The Instructional Support Program includes funding that supports the academic mission of FCPS through a variety of services.

The Instructional Support Program represents 5.2 percent of the operating budget.

Instructional Support Programs Expenditure Summary

The Instructional Support Program includes funding that supports the academic mission of FCPS through a variety of services rather than providing direct or specific instruction to students. These funded activities provide curriculum and materials development, professional development, training, and equipment to enhance school programs. Personnel assigned to central offices responsible for these areas are included in the instructional support program. The directors of the cluster offices and the directors of student services are included, as well as, psychologists, social workers, and instructional and technical assistants.

The FY 2012 Instructional Support Program budget of \$116.3 million represents 5.2 percent of the total operating budget. Expenditures increased by a net of \$7.7 million, or 7.1 percent, due to support for online Standards of Learning testing, membership growth, and employee compensation increases. Employees are receiving a 1.0 percent market scale adjustment and step increase for those who are eligible. Employee benefits increased primarily due to insurance and retirement rate increases.

Positions in the instructional support program increased by 58.3. Of this total, 47.8 are needed to support online Standards of Learning (SOL) testing which will make FCPS compliant with the Virginia Department of Education requirement. In addition, a 1.0 functional supervisor position and a 1.0 instructional specialist position were added to support student discipline. Psychologists and social workers increased due to membership growth.

Instructional Support Program Funding*				
(\$ in millions)				
	FY 2011	FY 2012	Change	
	Approved	Approved	Amount	Percent
Directors, Coordinators	\$6.9	\$7.1	\$0.2	2.9%
Teachers	3.6	3.7	0.2	4.4%
Safety, Technicians	3.3	3.2	(0.1)	-2.0%
Psychologists, Social Workers, Specialists	32.3	36.4	4.0	12.5%
Office Assistants / Trades Personnel	3.1	3.1	0.1	2.0%
Substitutes, Other Compensation	18.0	18.8	0.8	4.5%
Employee Benefits	18.4	20.5	2.1	11.1%
Salary Adjustments	(1.0)	(1.1)	(0.2)	-19.5%
Instructional Materials / Supplies	11.5	11.1	(0.4)	-3.5%
Equipment/Utilities/Other	12.4	13.5	1.1	8.5%
Total	\$108.6	\$116.3	\$7.7	7.1%

* Does not add due to rounding.

Instructional Support Program Positions				
	FY 2011	FY 2012	Change	
	Approved	Approved	Amount	Percent
Directors, Coordinators	60.0	61.0	1.0	1.7%
Teachers	47.5	50.0	2.5	5.3%
Safety, Technicians	52.0	52.0	0.0	0.0%
Psychologists, Social Workers, and Specialists	393.0	446.8	53.8	13.7%
Office Assistants / Trades Personnel	59.5	60.5	1.0	1.7%
Total	612.0	670.3	58.3	9.5%

Program Highlights

This section includes highlights of instructional programs offered by FCPS. For more detailed information, please refer to the Program Budget or the Office of Budget Services' web page at www.fcps.edu/fs/budget/documents/.

Activities and Athletics

The Activities and Athletics program provides opportunities for students in a variety of areas including student government, student publications, and special interest groups, as well as, participation in athletic programs. Approximately 70 percent of the high school population participates in student activities, and nearly 40 percent of all high school students participate in Virginia High School League (VHSL) athletic or academic activities.

Adapted Physical Education

Adapted physical education is developmentally appropriate physical education that includes adapting or modifying the physical education curriculum to meet the individualized needs of students with disabilities that significantly impact their ability to participate in physical education. In Fairfax County Public Schools, adapted physical education services are offered through a multidisciplinary team approach. In collaboration with teachers and staff, a variety of strategies and support are integrated into the physical education setting to ensure safe and successful participation.

Adult Education

Adult and Community Education (ACE) offers a wide variety of programs spanning career training, life enrichment, and English for Speakers of Other Languages (ESOL) for adults, as well as, after-school enrichment programs for youth. The fee-based programs for adults include apprenticeship related instruction, health and medical, business, computer technology, trades, workplace training, arts, communication, foreign language/culture, English, home improvement, and culinary arts. Fee-based programs for elementary and secondary students include test prep, study skills, driver education, arts, and foreign and sign language.

Adult High School Completion

Fairfax County Public Schools Adult High School Completion (AHSC) is designed to help adults 18 years and older to obtain basic academic skills and achieve high school completion. The credentialing components are for those who do not have a high school diploma. There are five main program components of AHSC. They are Woodson Adult High School (WAHS); the National External Diploma Program (NEDP); the General Educational Development (GED) test, the Volunteer Learning Program (VLP) which supports the previous listed programs and the Outreach Learning Program (OLP), which includes basic skills, skill development, and GED preparation courses.

Advanced Academics

The Advanced Academics program provides opportunities for all students to develop academic strengths through more rigorous and challenging instruction. Learning experiences are differentiated in order to strengthen critical and creative thinking, problem-solving, and decision-making skills. In addition, students have ongoing opportunities for reflection and self-assessment. Over time, students gain an understanding of the characteristics, demands, and responsibilities of advanced intellectual development.

Advanced Placement

The Advanced Placement (AP) program provides students with rigorous, college-level course work and challenging external assessments in mathematics, English, social studies, science, fine arts, and foreign languages. Seventeen high schools offer an extensive AP program; additional high schools offer some AP courses to complement the International Baccalaureate (IB) program. All AP high schools receive a 0.17 AP coordinator position to ensure smooth coordination and administration of AP courses and tests. Students are required to take the AP examination and receive a 1.0 weighted grade.

Instructional Program Summary

After-School Initiatives

The After-School Initiatives program makes available high-quality, structured after-school programs, five days a week, that meet students' needs for a safe, supervised environment after the regular school day at the middle school level. All middle schools offer a blended set of opportunities for student growth and development that include academic support and enrichment, social skills and youth development; recreation and intramural sports; and family and community involvement. The program activities are designed to improve academic achievement, student behavior, social competence, and peer relations while reducing the incidence of substance abuse, violence, and other risk-taking behaviors including gang involvement.

Alternative High Schools

The two accredited adult/alternative high schools offer credit courses leading to an FCPS diploma to students who require a flexible or extended program to accommodate work, family, or ESOL requirements.

Alternative Instruction Arrangement

Alternative Instruction Arrangement is a middle school program to deal with students who are first-time offenders for excessive tardiness, unexcused absences, and/or use of profanity.

Alternative Learning Centers

The Alternative Learning Center program is designed to provide continuous educational opportunities for students whose exclusion and/or expulsion status is held in abeyance by the Hearings Office or the Fairfax County School Board. It provides elementary or secondary-level courses, utilizing a range of intervention strategies, in a highly structured environment. Elective placements are also accepted.

Art and Music Instruction

The art program provides instruction in the visual arts for students in kindergarten through grade 6. The music program provides instrumental music instruction to students in grades 5 and 6 enrolled in band, and to students in grades 4 through 6 enrolled in orchestra. Over 8,000 instruments are provided annually to students receiving free and reduced-price meals through the Instruments for All Program.

Assistive Technology for Students with Disabilities

The Assistive Technology Services (ATS) section provides direct and indirect assistive technology (AT) support to approximately 24,000 students with disabilities attending Fairfax County Public Schools. For many of these students, AT allows them to meet appropriate educational goals outlined in the Program of Studies and the Standards of Learning in the least restrictive environment. ATS resource teachers also provide AT support to staff serving Fairfax County Public Schools students with disabilities to ensure effective and consistent practices for addressing the AT needs of students with disabilities.

Behavior Intervention Services

This program is designed to provide support to students facing behavioral difficulties that interfere with access to the general education curriculum. Resource teachers trained in a variety of behavioral interventions will support school staff and students, targeting academic and behavioral improvements, social supports, and emotional guidance when students face significant challenges. Resource teachers provide proactive, preventative supports, including targeted staff development trainings/workshops and parent workshops.

Best Practices for Teaching and Learning

Best Practices for Teaching and Learning is a synthesis of the most effective, research-based instructional practices used within Fairfax County Public Schools. These practices are applicable at all grade levels and across all content areas. The identification, training, and consistent use of a set of research-based best practices improves student learning and helps each child reach full academic potential. Best Practices for Teaching and Learning supports teachers' professional growth through the identification and creation of presentations, videos, online courses, classroom-ready templates, books, articles, and other professional learning materials.

Career and Technical Education

The career and technical education (CTE) curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, technology education, marketing, and trade and industrial education. Students enrolling in a CTE course or program study the technical applications of many occupations while preparing for higher education and/or employment opportunities.

Career and Transition Services

The mission of Career and Transition Services is to empower a diverse population of students with disabilities with the opportunities and resources necessary for transition to a variety of post-secondary options.

College Success

The College Success Program is comprised of five individual programs that help prepare students for college. The five programs are: Advancement Via Individual Determination (AVID), the College Partnership Program (CPP), the Early Identification Program (EIP), the Pathway to the Baccalaureate Program, and Project Discovery. The College Success Program targets students who require additional support in order to enroll and succeed in college. College Success Program students include first generation college students, students traditionally underrepresented in college, and students who are economically disadvantaged.

Advancement Via Individual Determination

The AVID program provides academic support for students “in the middle” who aspire to attend college and who benefit from daily in-school instructional support in order to be successful in a college preparatory course of study which includes honors, International Baccalaureate, and Advanced Placement courses. The foundation of the program is an elective course that includes instruction in a variety of skills; tutorials designed to increase higher-level thinking and success in rigorous courses; and motivational activities, guest speakers, and college and career exploration.

College Partnership Program

This program provides activities and experiences that foster in students, particularly minority students, positive attitudes toward academic achievement and increasing college attendance through knowledge and understanding of higher education programs. CPP students attend monthly meetings hosted by school-based staff members that serve as “CPP advocates.” Important features of the CPP experience include visits to college campuses, exposure to careers in the STEM (science, technology, engineering and math) fields, and parent education sessions.

Early Identification Program

The Early Identification program is a multiyear college preparatory program for middle and high school students from populations traditionally underrepresented in postsecondary education. The program is designed to increase college enrollment, improve academic excellence, and heighten academic aspirations.

Pathway to the Baccalaureate Program

This program supports high school students who have demonstrated high potential for success in postsecondary studies. Students receive supplemental services designed to provide a smooth transition to attendance at and graduation from Northern Virginia Community College (NVCC) with an A.S. or A.A. degree followed by continued study at George Mason University and the completion of a baccalaureate degree.

Project Discovery

Project Discovery is a program that encourages students to achieve educational excellence and pursue a college education. This program provides tutoring, life skills workshops, SAT preparation, college visits, cultural enrichment, and access to scholarships. This is a grant-funded program and is budgeted in the Grants and Self-Supporting Fund.

Instructional Program Summary

Core Elementary Instruction

The Elementary School Core program includes all the direct costs to operate the 138 elementary schools in Fairfax County Public Schools, such as teachers, as well as, the costs for nonschool-based instructional support staff and expenses. The core instructional programs include all disciplines in which instruction is required by the State. These areas of discipline include English/Language Arts, Fine Arts, Health/Physical Education, Mathematics, Science, and Social Studies.

Core Middle School Instruction

The Middle School Core program includes all the direct costs to operate 22 middle schools, the middle grades of four secondary schools (grades 7-8), and students in 6th grade at Glasgow, Holmes, and Poe Middle Schools. The core instructional programs include all disciplines in which instruction is required by the State. These areas of discipline include English/Language Arts/Reading, Fine Arts, Health/Physical Education, Mathematics, Science and Social Studies, and World Languages.

Core High School Instruction

The High School Core program includes all the direct costs to educate high school students and operate 21 high school facilities and a portion of 4 secondary schools (including all teacher positions). The core instructional programs include all disciplines in which instruction is required by the State. These areas of discipline include English/Language Arts, Fine Arts, Health/Physical Education, Mathematics, Science and Social Studies and World Languages.

Crisis Intervention and Drop-out Prevention

This program ensures that all Fairfax County schools receive timely, effective school mental health support and intervention services if a loss of life, serious emergency, or safety threat occurs. Crisis intervention teams provide additional, short-term services to schools significantly affected by loss, critical incident, or after a disaster. The dropout prevention focus incorporates evidence-based practices to promote student and school engagement – from parent and student education to intervention strategies. School attendance officers provide legal and educational interventions for students and families when compulsory attendance law violations occur.

Deaf/Hard-of-Hearing and Vision Impaired

Services for students who are deaf or hard-of-hearing are provided through a broad continuum of delivery options. Students demonstrating significant language delays and communication needs are served in five center programs: three at the elementary level, and one each at the middle and high school levels. Students with hearing impairments are also served in their base schools and other special education centers. In cooperation with the Virginia Department for the Blind and Vision Impaired, FCPS provides services for students who are blind/vision impaired. Staff members may support a student within the classroom or on an individualized basis, providing instruction in compensatory strategies, Braille, and assistive technology usage.

Driver Education – Behind-the-Wheel

The driver education behind-the-wheel program provides eligible students with state-approved after-school and summer instruction and state-approved behind-the-wheel instruction. The classroom portion of driver education is provided as part of the 10th grade curriculum and offered during the summer through Adult and Community Education. Behind-the-wheel tuition fees are established annually.

Due Process and Eligibility Services

This section establishes procedures for implementing the Individuals with Disabilities Education Act (IDEA 04) and Section 504 of the Rehabilitation Act of 1973, as amended, in accordance with federal and state regulations. In fulfilling this responsibility, Due Process and Eligibility Services designs, implements, and maintains procedural and operational manuals pursuant to the current version of Fairfax County Public Schools [Regulation 2670](#), as well as, procedures pursuant to the current version of FCPS [Regulation 1454](#). The procedures and accompanying forms are used at all schools to ensure that a free, appropriate public education is provided to all eligible students with disabilities.

Early Childhood Identification and Services

The Early Childhood Identification and Services (ECID&S) program provides early identification and intervention services to children ages 2 (by September 30th) through age 5 inclusive. The staff of ECID&S is committed to providing family-focused services, meeting the diverse needs of our children in the most appropriate environment, providing quality services to improve our children's learning through the use of developmentally appropriate best practices, and expanding effective collaboration across the Early Childhood professional community.

Elementary Magnet Schools

The two magnet schools are Bailey's Elementary School for the Arts and Sciences and Hunters Woods Elementary School for the Arts and Sciences. Funding provides staffing, training, substitutes, staff development, and supplies to provide resources and enrichment opportunities in science, technology, and performing arts. Bailey's and Hunters Woods serve students within their immediate boundaries, as well as, students from outside their boundaries through a computerized lottery.

English for Speakers of Other Languages (ESOL)

Students who are found eligible for ESOL services learn English literacy and content concepts in order to function in the general education classes where FCPS Program of Studies is followed. Specialized instructional techniques and materials are used to help students progress in their proficiency in the English Language.

Family and Early Childhood Education (FECEP)/Head Start/Early Head Start

FECEP and Head Start/Early Head Start (EHS) federal grant programs are comprehensive child development programs serving children ages birth to five and pregnant mothers. FECEP/Head Start/EHS are available to income-eligible families living in Fairfax County. Parents and community professionals work with program staff to provide comprehensive services which address children's educational, social, and health needs to develop skills for future school success.

Family and School Partnerships Program

Family and School Partnerships connects, strengthens, and supports Fairfax County's families, schools, and community by providing programs, resources, and services that promote student success in school and in life.

Family Life Education

The Family Life Education program is designed to provide age-appropriate instruction to students in grades K-12 in the areas of human growth and development, human sexuality, relationships, and emotional and social health.

Foreign Language Immersion

One high, twelve middle, and twelve elementary schools offer immersion foreign language programs in French, German, Japanese, or Spanish. Students acquire the foreign language while mastering the content curriculum. At the elementary level, the foreign language is acquired through teaching math, science, and health in the target language.

Foreign Language in the Elementary School

Foreign Language in the Elementary School (FLES) is an approach to language learning that allows students to develop basic communicative 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.

Instructional Program Summary

Full-Day Kindergarten

In FY 2012, all FCPS Elementary Schools will provide full-day kindergarten. Full-day kindergarten prepares children for later success in school; leads to later academic achievement; improves student attendance; supports literacy, math and language development; and benefits children socially and emotionally.

High School Academies

Advanced technical and specialized elective courses are available at academies located at Chantilly, Edison, Fairfax, Falls Church, Marshall, and West Potomac high schools. Students interested in pursuing careers in international studies and business, engineering and scientific technology, health and human services, or arts and communications can enroll in advanced technical and specialized elective courses not available in regular high school programs.

Homebound Services

Homebound Services provides continuity of educational services between the classroom and home, health care facility, or other situation, for students who, because of illness or disciplinary action, are unable to attend school.

Homeless Student Services

This program serves homeless students and families in Fairfax County, coordinating delivery of a variety of educational services under the McKinney-Vento Act.

Instructional Coaches

The instructional coaches' mission is to build school and teacher capacity to increase student achievement so schools can meet Adequate Yearly Progress in reading and math. Coaches provide embedded professional development to teachers and teams of teachers in assessing student needs, modeling effective instructional practices, implementing differentiated instruction, and data analysis.

Instructional Programs Service Center

This program provides materials support for elementary science programs. Cost effectiveness is achieved by bulk purchasing from primary manufacturers and circulating science kits among elementary schools. Over 10,000 science kits are manufactured or refurbished each year.

Instructional Technology

Instructional Technology provides support to schools including professional development for teachers and instructional leaders including school-based technology specialists (SBTS). The program provides consultation, support, and training regarding the integration of technology into all instruction. The Instructional Technology Integration office works in partnership with the Department of Information Technology to support the use of technology in FCPS schools. It plans and implements the FCPS electronic Curriculum, Assessment and Resource Tool (eCART) initiative, which provides all FCPS teachers with desktop access to curriculum, resources, and assessment tools that support teaching and learning.

Intensive Alternative Behavior Supports

The purpose of the Intensive Alternative Behavior Supports program is to establish and implement a comprehensive service that addresses emotional and behavioral challenges of students most at risk for out of county placements.

Interagency Alternative Schools

The Interagency Alternative Schools (IAS) is a group of small school programs existing within the continuum of the Nontraditional School Programs in FCPS. These alternative schools offer an educational program for disruptive or disaffected youth who have not been successful in traditional school settings. Students may electively place in FCPS-funded programs. Partnerships with the public agencies in which most of these programs are housed enable the staff members to work with the whole child and minimize the costs for facilities, utilities, and support staff.

International Baccalaureate Diploma Program

The International Baccalaureate Diploma Program (IBDP) is available to 11th and 12th grade students in eight high schools. The IBDP courses provide a rigorous education that focuses on a worldwide perspective. Students may participate as either certificate candidates by taking one or more IBDP courses, or as diploma candidates. Students may earn an IB diploma by completing examinations in six areas - English, foreign language, social studies, science, mathematics, and an elective. In addition, students are required to engage in community service, individual research, and the Theory of Knowledge course. Each IBDP school is allotted an IBDP coordinator to administer the program.

International Baccalaureate Middle Years Programme

The International Baccalaureate Middle Years Programme consists of a five-year program designed for grades 6 through 10 currently in the Annandale, Mount Vernon, Stuart, and South Lakes pyramids. 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 International Baccalaureate courses.

Junior Reserve Officers Training Corps

Junior Reserve Officers Training Corps (JROTC) provides a four-year program of instruction that emphasizes academic preparation, citizenship, leadership, and character development. The program is defined by the scope and nature of the particular military service branch. There is no military obligation required of students participating in the JROTC program.

Leadership Professional Development

The Leadership Professional Development program provides training for emerging, developing, practicing, and accomplished leaders. Partnerships are in place with universities to offer endorsement programs in administration and other areas of need as determined by FCPS.

Library Information Services

This program provides differentiated materials in various formats for students and teachers to pursue academic, professional, and personal interests. Librarians work with teachers to provide integrated instruction including, but not limited to, information literacy, reading literacy, media literacy, visual literacy, technology literacy, ethical use, and internet safety. The library program works to ensure that students and teachers are effective users and producers of ideas and information.

Mentor Coaches

The special education mentor coaches' mission is to provide on-going mentoring and coaching to novice (new to the field) teachers in order to foster professional practices and to improve student learning by retaining highly qualified teachers in the field of special education. Experienced mentor coaches provide job-embedded support. They conduct classroom observations, provide lesson modeling, share planning and teaching strategies, assist in developing formative and summative assessments, support the development of classroom management skills, and involve new teachers in instructional discussions that emphasize reflective dialogue to improve teaching practices.

Multiagency Services

Multiagency Services is responsible for the educational placement of students with disabilities in private-day and residential schools through the Individualized Education Program (IEP) process when no appropriate program is available within Fairfax County Public Schools.

National Board for Professional Teaching Standards (NBPTS)

The purpose of the NBPTS program is to encourage FCPS teachers to undertake the NBPTS assessment process as a means of elevating student learning and the quality of instruction.

Instructional Program Summary

Needs-Based Staffing

In FY 2012, Needs-Based Staffing was expanded to include all high schools. This program provides additional staffing to elementary, middle, and high schools based on the percentage of students eligible for free and reduced-price meals (FRM). The additional staffing is allocated primarily as teacher positions and the principals can determine how the positions will be used.

Nontraditional Schools Programs and Achievement, Integrity, and Maturity (AIM)

The Alternative School Five-Year Plan consists of three components: the expelled student program, middle school prevention, and comprehensive alternative campuses. The AIM program serves expelled and excluded students. Students attending this program are not being served by any other education program and are at greater risk for engaging in destructive behavior in the community.

Online Campus

The Online Campus program offers core and Advanced Placement high school courses for students to take through FCPS 24-7 Learning. These classes are offered during the regular school year to students who need them for their coursework and cannot take them at their base school. The Online Campus also offers courses during the summer school session. The philosophy of the Online Campus is to allow students to enroll throughout the year, thus accommodating those who move in and out of traditional high school settings due to situations that would prevent them from continuing their instruction. The Online Campus provides high quality core high school classes that are aligned with the Virginia Standards of Learning and the Fairfax County Public Schools Program of Studies. Middle and high school students can enroll in these courses with the approval of their base school.

Parent Liaisons

Parent liaisons are part-time, hourly employees who enhance communication and build partnerships between schools and parents to improve student achievement.

Parent Resource Center

The FCPS Parent Resource Centers work to encourage parent participation in the educational decision-making process by fostering the parent/professional partnership; promoting parent awareness of the services provided by FCPS for children with special needs and their families; providing seminars, training, resources, and referrals; and serving as a resource for educators and the community.

Positive Behavior Approach

Schools across FCPS have designed schoolwide Positive Behavior Approach (PBA) programs to create learning environments that teach students to lead responsible, fulfilling, and respectful lives. Each school moves through a series of steps to mindfully plan for and sustain social-emotional and behavioral learning for all students. Two specific approaches, Positive Behavior Support (PBS) and Responsive Classroom (RC), have been promoted as practices used in the design of a PBA.

Pre-K - 12 Applied Behavior Analysis Support

This program designs and supports instructional services using applied behavior analysis methodologies in collaboration with teachers, staff, and family members to support students with autism and related disabilities at the preschool, elementary, and secondary levels. These services prepare students to function as independently as possible across a variety of settings by providing an educational environment that enhances independent functioning in academic, communication, social/emotional, and adaptive skill development.

Pre-K - 12 Special Education Adapted Curriculum

The Pre-K - 12 Adapted Curriculum program provides direct and indirect support to schools in the instruction of students with low-incidence disabilities of autism, intellectual disabilities, severe intellectual disabilities, and physical disabilities. Special education services for students with low-incidence disabilities are designed for students who exhibit moderate to significant delays in the areas of language, communication, cognition, socialization, and adaptive functioning.

Pre-K - 12 Special Education Instruction

The Special Education Instruction program provides instructional services to meet the individual needs of students with learning disabilities (LD) and emotional disabilities (ED). A continuum of LD services is available at every school. Comprehensive ED services are provided at selected sites where more intensive staffing and clinical support are available. The services assist students in developing academic skills, meeting graduation requirements, and acquiring the social/emotional skills needed to be successful in school and community environments.

Priority School Initiative

The Priority Schools Initiative (PSI) is a three-year pilot program committed to closing the achievement gap in the designated thirty elementary and middle schools. The Priority Schools Initiative will provide schools with additional support in order to meet their benchmarks for student achievement. This support will be provided to the principal and school staff by staff members from various FCPS departments and FCPS Leadership Team.

Procedural Support Services

These services provide 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 of 1973, as amended. Personnel serve as intermediaries and resources to programs internal and external to FCPS to facilitate the implementation of federal, state, and local regulations supporting students who have a disability or are suspected of having a disability.

Professional Practice and Training

The Department of Professional Learning and Accountability contracts with local colleges and universities to offer graduate-level courses that focus on areas of significant educational interest, promote increased knowledge and understanding of the practice of education, and assist teachers with licensure renewal.

Psychology Services

This program provides psychological and preventive services to children from preschool age through high school including prevention, assessment, and intervention services. School psychologists also work with staff and parents to facilitate student development and foster positive academic, social, and behavioral adjustment.

Reading Initiatives

The Reading Initiatives program provides additional instructional resources for elementary teachers. Materials are developed to support differentiated instruction in Language Arts. The goal is to have every second grader read at or above grade level. Reading initiatives provide one substitute day for all first and second grade teachers to assist them in administering and completing the data entry for a Virginia Department of Education (VDOE) required test. In addition, assessment materials and staff development for reading teachers and elementary teachers in reading and writing instruction, assessment, and the use of assessment data to differentiate instruction are provided.

School Counseling Services

School counseling services are an integral part of the academic mission of the school. School counseling staff, including directors of student services, counselors, and career center specialists ensure equitable access for students through a data-driven comprehensive model that addresses the academic, personal, social, career, and post-secondary needs of students. School counseling staff remove barriers to academic success and provide services that support student development of attitudes, knowledge, and skills that contribute to effective learning in school and across the life span. School counseling staff work collaboratively with parents, teachers, administrators, and other stakeholders to close the achievement gap at the school, district, and regional level. Additionally, school counseling services support college readiness in a variety of ways including the College Fair/College Night attended by more than 10,000 students each year.

Instructional Program Summary

Science and Engineering Fair

The Science and Engineering Fair is a countywide competition sponsored by FCPS to provide FCPS science students with an opportunity to showcase their science expertise and gain knowledge by interacting with science professionals who serve as judges. This program is affiliated with the International Science and Engineering Fair and provides students the opportunity to also compete at the international level.

Social Work Services

School social workers provide a range of intervention and prevention services to children age preschool through high school. Services support academic achievement and healthy social/emotional growth and development. School social workers collaborate with families and community agencies to facilitate access to resources and services which foster children's health and well being. School social workers partner with school staff to provide individualized and schoolwide interventions which help support nurturing and positive relationships and the academic and behavioral success of all students.

Special Education Extended School Year

Extended School Year (ESY) Services refer to special education and/or related services provided beyond the normal school year for the purpose of providing a free, appropriate public education (FAPE) to a student with a disability in accordance with the child's individualized education program (IEP). These services are mandated for identified students under Individuals with Disabilities Education Improvement Act, 2004 and Federal Regulations, 2006.

Special Education Professional Learning

This program provides training, resources and support for teachers, instructional assistants, administrators, related service providers and specialists to meet the needs of students with disabilities. Building capacity through collaborative processes, providing specialized expertise to support unique student needs in teaching and learning, supporting best practices and staff accreditation, and promoting educational access through inclusive practices are the primary areas of emphasis.

Speech and Language

The mission of Speech/Language (SL) services is to provide SL instruction that enables students to become effective communicators by strengthening listening, speaking, reading, writing, and social skills. FCPS' speech/language pathologists (SLPs) provide not only intervention, but also screening, assessment, prevention, and consultation services for students with, or who are at risk for: articulation, fluency, voice, language, and/or swallowing disabilities.

Standards of Learning Teacher Training

The Standards of Learning teacher training provides staff development and training for principals, school staffs, individual teachers, and central staff in best practices, differentiation, use of assessment data, and other topics. Service is provided to other groups as requested.

State Reduced Ratio K-3 Initiative

This program provides smaller class sizes for at-risk students in kindergarten through grade 3. Eligibility is determined by the State based on the percentage of students eligible for free meals.

Student Registration

This program is responsible for the registration of all language minority students, as well as, all residency, foster care, tuition paying, student transfer, and foreign exchange applications; provision of interpretation and translation services to schools, parents, and students; provision of supervision and liaison related to student health; and approval and supervision of all students who have been approved for home schooling and/or religious exemption.

Student Safety and Wellness

The Student Safety and Wellness office provides proactive prevention education and early intervention strategies for preventing youth violence and substance abuse in schools and the community.

Summer Programs

Summer academic programs provide continuity between summer and the regular school year learning goals and activities. The high school summer program offers courses for credit recovery and academic acceleration through the FCPS online campus program. In addition, FCPS Term Graduates (seniors who need to pass one course to graduate in August) have the opportunity to complete a face-to-face credit recovery course, and they may also earn verified credit through the Test-Only program. Face-to-face Standards of Learning Remediation sessions are also offered for selected tests. Summer programs also provide opportunities for students in elementary, middle, and high school to enroll in specialized enrichment courses. These self-supporting programs are funded through course fees charged to participants.

Teacher Induction

FCPS' Teacher Induction program is intended to attract, induct, and retain quality teachers. It provides specialized support to novice teachers (for three years) to enhance their instructional competence and increase the chances they will remain with FCPS and in the teaching field.

Therapy Services

Therapy Services (OT/PT) supports special education students who require additional specialized interventions to successfully participate in educational experiences.

Thomas Jefferson High School for Science and Technology

Thomas Jefferson High School for Science and Technology is a Governor's regional magnet school, which is designed to attract students with special interests and aptitudes. The school serves students with special abilities and interest in science, mathematics, and computer science.

Total School Approach Initiative

The Total School Approach Initiative supports programs that contribute significantly to changes at the school level, enhance delivery of instruction, make the curriculum more reflective of the school system's multicultural population, and focus on planning for students and outcomes.

Young Scholars

Young Scholars is a K-8 model that is designed to increase the proportion of historically underrepresented students in advanced academic programs. School administrators, teachers, and advanced academic resource teachers work together to identify and nurture advanced academic potential in young learners.

Divisionwide Support

The FY 2012 Approved Budget provides a summary of divisionwide support organized by department and office level, and includes information on all nonschool-based positions funded from the School Operating Fund (SOF), as well as, centrally managed expenditures. This section includes summary information on the following departments and offices:

- School Board
- Division Superintendent
- Clusters
- Communications and Community Outreach
- Facilities and Transportation Services
- Financial Services
- Human Resources
- Information Technology
- Instructional Services
- Professional Learning and Accountability
- Special Services
- Centrally Managed

For each department, an organizational chart of nonschool-based positions is provided. In addition to the nonschool-based positions within the departments, many departments provide oversight for school-based positions. For example, Instructional Services' budget includes the itinerant band and strings teachers assigned to elementary schools. A listing of these positions is included on the following page.

The information for each department also includes the department's mission, issues, and trends impacting the department; detailed information organized by each office within the department; and an explanation of costs that provides a summary and comparison with the prior year. For comparison purposes, three years of financial data, including two years of approved budget data, are provided.

In addition to establishing student achievement goals as a means of providing a concentrated focus on student achievement and delineating clear accountability, the strategic governance initiative developed by the School Board has also established departmental operational expectations within which the Superintendent and staff must work. Continuous monitoring by the School Board ensures compliance with operational expectations, as well as, progress towards the attainment of student achievement goals.

FCPS' success as a whole is dependent on clear goals and communication between both the instructional and the support components of the school division. Detailed information on departmental operational expectations can be accessed on the School Board page of the FCPS web site: www.fcps.edu/schlbd/sg/. In the FY 2012 Approved Budget book, this information is located in the organizational section.

Divisionwide information is a critical resource, not only for FCPS and the School Board, but also for the community. FCPS budget documents provide a comprehensive analysis of the division's instructional and support program areas. Access to timely budgetary data is critical for citizen involvement, and these resources help interested citizens engage fully in FCPS' budget process.

School-based positions work primarily in schools (e.g., in elementary schools, middle schools, high schools, or special education centers); in programs for students in other locations (e.g., alternative learning); in other locations serving students (e.g., Devonshire for hearing testing); or directly with students or with staff in those sites (e.g., assistant principals). School-based staff supervised by the eight clusters are detailed later in this section in the description of the clusters.

School-Based Positions Overseen by Departments	SOF	G&SSP	ACE	Total
Facilities				
Operating Engineers	41.0	-	-	41.0
Human Resources				
Reserve/Placeholder	279.4	-	-	279.4
Instructional Services				
Teachers	347.0	131.8	4.0	482.8
Specialists	-	35.0	13.0	48.0
Supervisors	-	-	1.0	1.0
Technical Personnel	-	2.0	1.0	3.0
Office Assistant Personnel	-	14.5	11.0	25.5
Subtotal Instructional Services	347.0	183.3	30.0	560.3
Information Technology				
Technology Support Specialists	135.8	-	-	135.8
Management Technician	1.0	-	-	1.0
Network Engineers	12.0	-	-	12.0
Subtotal Information Technology	148.8	-	-	148.8
Professional Learning and Accountability				
TJHSST Admissions Director	1.0	-	-	1.0
TJHSST Admissions Outreach Specialist	1.0	-	-	1.0
TJHSST Admissions Specialist	1.0	-	-	1.0
TJHSST Administrative Assistant	1.0	-	-	1.0
Instructional Coaches	22.0	19.0	-	41.0
Administrative Interns	10.0	-	-	10.0
Subtotal Professional Learning and Accountability	36.0	19.0	-	55.0
Special Services				
Principals	2.0	-	-	2.0
Assistant Principals	4.0	1.0	-	5.0
Specialists	315.5	0.5	-	316.0
Technical Personnel	85.0	-	-	85.0
Teachers	790.2	25.0	-	815.2
Instructional Assistants	56.0	-	-	56.0
Specialized Assistants	44.0	-	-	44.0
Office Assistant Personnel	19.5	1.0	-	20.5
Subtotal Special Services	1,316.2	27.5	-	1,343.7
Total School-Based Positions by Fund				
	2,168.4	229.8	30.0	2,428.2

SOF - School Operating Fund

G&SSP - Grants and Self Supporting Programs Fund

ACE - Adult and Community Education Fund

School Board Office

School Board	
School Board Office	Fund
	SOF
Executive Assistant	1.0
Deputy Executive Assistants	2.0
Support Technicians	1.5
Executive Administrative Assistants	4.0
Public Information Assistant	<u>1.0</u>
Positions	9.5

Total School Operating Fund (SOF) Positions: 9.5

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.

School Board Office

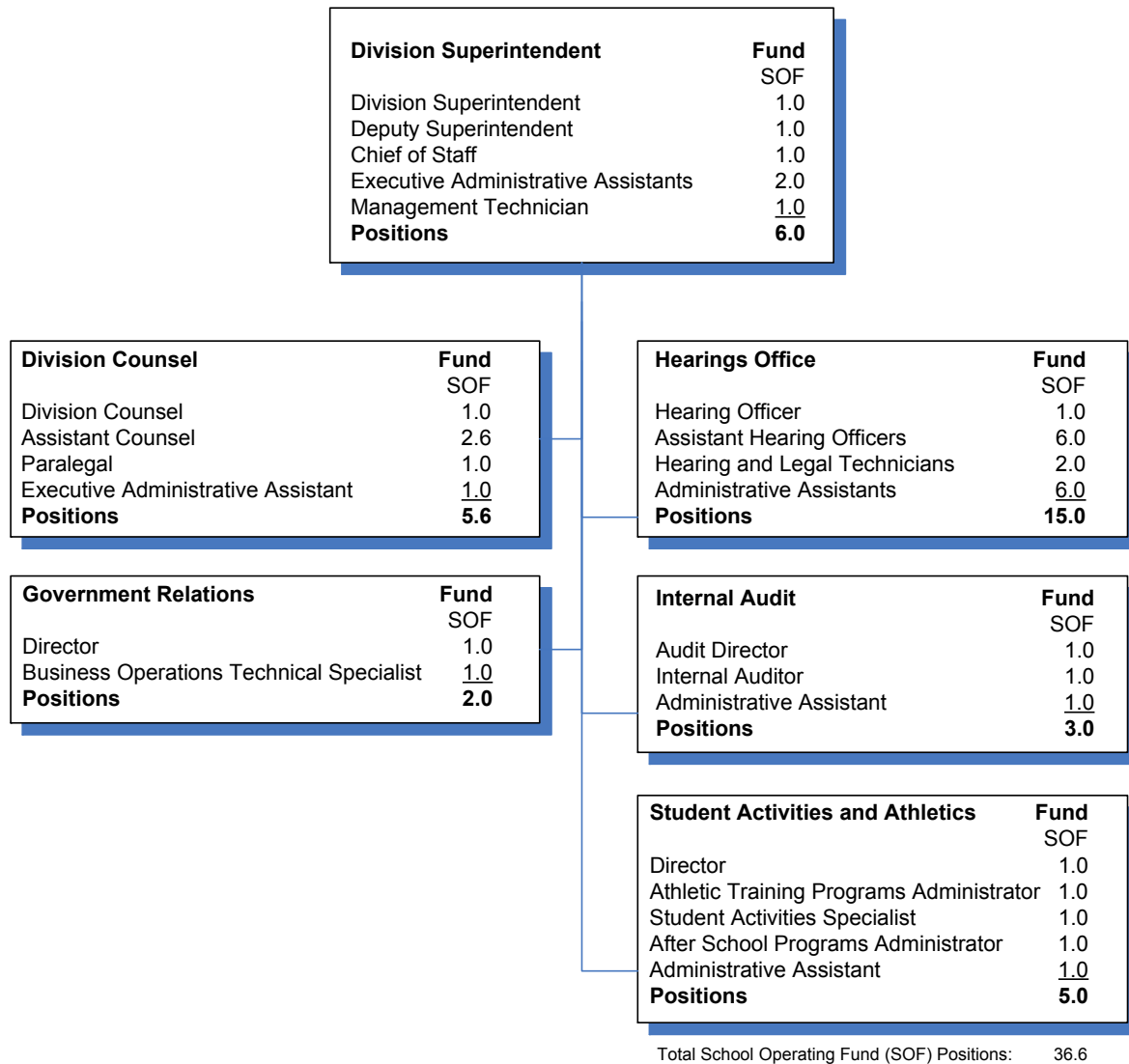
The School Board Office provides executive administrative and technological support to the 12 elected members of the Fairfax County School Board. The office is responsible for maintaining official exhibit files of all School Board meetings and historical legal records. Responsibilities also include compiling and publishing agendas and agenda items for all School Board meetings, maintaining the School Board web page, and posting information to include School Board meeting minutes and calendars of all School Board meetings to keep the public informed. The office is also responsible for coordinating, maintaining, and posting all current Fairfax County Public Schools policies, regulations, and notices to the web page. The School Board Office oversees the required administrative processes for student disciplinary hearings conducted by the School Board.

Dept w/ Oversight	FY 2010 Actual	FY 2010 Positions	FY 2011 Approved	FY 2011 Positions	FY 2012 Approved	FY 2012 Positions
School Board Office	\$ 937,729	10.5	\$ 949,446	9.5	\$ 981,837	9.5
FT Salaries	613,755	10.5	588,771	9.5	612,472	9.5
PT Salaries	237,578	0.0	272,770	0.0	252,050	0.0
Logistics	86,395	0.0	87,905	0.0	117,315	0.0

*May not add due to rounding.

Explanation of Costs

Funding for salaries reflects increases due to compensation adjustments; benefits are included in centrally managed expenditures. Logistics expenditures reflect an increase of \$29,410, from the FY 2011 approved, due to a realignment of funding from part time and overtime salaries.



Mission

The mission of the Superintendent's Office is to provide overall leadership and direction to the school division.

Office of the Division Superintendent

The Office of the Superintendent manages divisionwide operations; advises the School Board on matters of policy and procedure; implements federal and state laws affecting the school system, including regulations of the Virginia Board of Education; provides instructional leadership to educational staff; coordinates and administers student disciplinary hearings; and develops and implements strategies to constructively participate in state legislation and policy development.



Jack D. Dale
Superintendent

Division Superintendent

Division Counsel

Division Counsel is the in-house legal office for the school system. Division Counsel attorneys advise the Superintendent, Leadership Team, principals, and program managers on a variety of legal issues; draft policies, regulations, legislation, contracts, and other legal documents; represent the Superintendent in administrative hearings and in other proceedings before federal and state regulatory agencies; conduct research and gather evidence to advise, defend, or initiate legal action; negotiate with opposing counsel to resolve disputes involving employees and students; train staff members regarding legal issues and requirements; and coordinate the work of outside counsel and monitor legal fees.

Office of Government Relations

The Government Relations Office initiates and sustains liaison activities with state and national policymakers in order to achieve the legislative goals of the School Board. Government Relations also promotes the positive leadership of the school division regarding education policy and financing.

Hearings Office

The Hearings Office conducts student expulsion, exclusion, and reassignment hearings for the Superintendent; considers suspension appeals; provides resource assistance to schools and offices on disciplinary matters; serves as liaison to schools, offices, and outside agencies in areas of safety, youth violence, and statutory requirements; responds to questions from the public; and conducts employee grievance hearings for the Superintendent.

Office of Internal Audit

The Internal Audit Office operates as an independent appraisal function to examine and evaluate Fairfax County Public Schools' activities as a service to the Division Superintendent and all levels of management. In this capacity, the Internal Audit Office conducts financial, compliance, operational, information system, and performance audits as recommended by the Audit Committee. The Audit Committee serves to promote, maintain, and enhance the independence and objectivity of the internal audit function for the school division by ensuring broad audit coverage, adequate consideration of audit or review reports, and appropriate action on recommendations.

Student Activities and Athletics Program

The Student Activities and Athletics Program is an integral part of the total elementary, middle, and high school education programs. Fairfax County Public Schools stresses the importance of providing a well-balanced activities program to augment the learning activities of the classroom. The student activities program is a progressive experience that prepares students for the challenges of adult life. Opportunities are provided at all levels and include participation in activities such as safety patrols, publications, student government, performing arts, honor societies, and special interest clubs, in addition to opportunities for student growth and enrichment through athletics.

Dept w/ Oversight	FY 2010 Actual	FY 2010 Positions	FY 2011 Approved	FY 2011 Positions	FY 2012 Approved	FY 2012 Positions
Professional Learning and Accountability	\$ 11,224,815	53.0	\$ 9,536,729	48.0	\$ 9,960,111	48.0
FT Salaries	3,977,508	53.0	3,720,544	48.0	3,813,393	48.0
PT Salaries	3,595,730	0.0	2,524,153	0.0	2,836,685	0.0
Logistics	3,651,576	0.0	3,292,032	0.0	3,310,032	0.0

*May not add due to rounding.

Explanation of Costs

Funding for salaries reflects increases due to compensation adjustments; benefits are included in centrally managed expenditures. Logistics expenditures reflect an increase of \$0.9 million, from the FY 2011 approved, due to a \$1.0 million increase in student achievement projects overseen by the Project Management Oversight Committee (PMOC) and \$0.1 million of PMOC funding realigned to Instructional Services for the AP/IB Boot Camp project which is a closing the gap initiative.

Cluster I

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>0.5</u>
Positions	2.5

School-Based	Fund
	SOF
Principals	22.0
Assistant Principals	39.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,326.4
Guidance Counselors	59.5
School Based Tech. Specialists	22.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	6.0
Safety/Security Specialists	3.0
Career Center Specialists	3.0
Instructional Assistants	277.5
Office Assistants	111.0
Custodians	<u>138.0</u>
Positions	2,022.4

State/Federal Projects	Fund
	SOF
Teachers	40.0
Instructional Assistants	<u>17.0</u>
Positions	57.0

An additional 8.0 FECEP/Headstart teacher positions and 9.0 FECEP/Headstart assistant positions funded from the Grants and Self-Supporting Programs Fund.

Total School Operating Fund (SOF) Positions:	2,081.9
Grants and Self-Supporting Programs (G&SSP)	
Fund Positions:	<u>17.0</u>
Total Positions	2,098.9



Marty Smith
Assistant
Superintendent

Cluster II

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>0.5</u>
Positions	2.5

School-Based	Fund
	SOF
Principals	26.0
Assistant Principals	41.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,357.9
Guidance Counselors	57.0
Career Experience Specialist	1.5
School Based Tech. Specialists	26.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	6.0
Safety/Security Specialists	4.0
Career Center Specialists	3.0
Instructional Assistants	324.5
Office Assistants	118.5
Custodians	<u>140.0</u>
Positions	2,120.4

State/Federal Projects	Fund
	SOF
Teachers	24.5
Instructional Assistants	<u>7.0</u>
Positions	31.5

An additional 10.0 FECEP/Headstart teacher positions and 10.0 FECEP/Headstart assistant positions are funded from the Grants and Self-Supporting Programs Fund.

Total School Operating Fund (SOF) Positions:	2,154.4
Grants and Self-Supporting Programs (G&SSP)	
Fund Positions:	<u>20.0</u>
Total Positions	2,174.4



Phyllis Pajardo
Assistant
Superintendent

Clusters

Cluster III

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>0.5</u>
Positions	2.5

School-Based	Fund
	SOF
Principals	26.0
Assistant Principals	52.0
Directors, Student Activities	4.0
Directors, Guidance	8.0
Teachers*	1,798.8
Guidance Counselors	71.5
School Based Tech. Specialists	26.0
Certified Athletic Trainers	4.0
After-School Specialists	4.0
Finance Technicians	8.0
Safety/Security Specialists	4.0
Career Center Specialists	4.0
Instructional Assistants	381.0
Office Assistants	146.0
Custodians	<u>179.0</u>
Positions	2,716.3

State/Federal Projects	Fund
	SOF
Teachers	39.0
Instructional Assistants	<u>17.0</u>
Positions	56.0

An additional 0.5 resource teacher position, 0.5 science specialist position, 17.0 FECEP/Headstart teacher positions, and 17.0 FECEP/Headstart assistant positions are funded from the Grants and Self-Supporting Programs Fund.

Total School Operating Fund (SOF) Positions:	2,774.8
Grants and Self-Supporting Programs (G&SSP)	
Fund Positions:	<u>35.0</u>
Total Positions	2,809.8



Daniel Parris
Assistant
Superintendent

Cluster IV

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>0.5</u>
Positions	2.5

School-Based	Fund
	SOF
Principals	26.0
Assistant Principals	50.0
Directors, Student Activities	3.0
Directors, Guidance	7.0
Teachers	1,672.2
Guidance Counselors	71.0
Career Experience Specialist	1.0
School Based Tech. Specialists	27.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	7.0
Safety/Security Specialists	5.0
Career Center Specialists	3.0
Instructional Assistants	372.5
Office Assistants	151.0
Custodians	<u>182.5</u>
Positions	2,584.2

State/Federal Projects	Fund
	SOF
Teachers	32.0
Instructional Assistants	<u>13.0</u>
Positions	45.0

An additional 1.0 resource teacher position, 14.0 FECEP/Headstart teacher positions and 14.0 FECEP/Headstart assistant positions are funded from the Grants and Self-Supporting Programs Fund.

Total School Operating Fund (SOF) Positions:	2,631.7
Grants and Self-Supporting Programs (G&SSP)	
Fund Positions:	<u>29.0</u>
Total Positions	2,660.7



Scott Brabrand
Assistant
Superintendent

Cluster V

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>0.5</u>
Positions	2.5

School-Based	Fund
	SOF
Principals	22.0
Assistant Principals	38.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,253.1
Guidance Counselors	51.5
Career Experience Specialist	1.0
School Based Tech. Specialists	23.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	7.0
Safety/Security Specialists	3.0
Career Center Specialists	3.0
Instructional Assistants	309.0
Office Assistants	110.0
Custodians	<u>135.0</u>
Positions	1,970.6

State/Federal Projects	Fund
	SOF
Teachers	35.0
Instructional Assistants	<u>15.0</u>
Positions	50.0

An additional 11.0 FECEP/Headstart teacher positions and 11.0 FECEP/Headstart assistant positions are funded from the Grants and Self-Supporting Programs Fund.

Total School Operating Fund (SOF) Positions: 2,023.1
 Grants and Self-Supporting Programs (G&SSP) Fund Positions: 22.0



Betsy Fenske
Assistant
Superintendent

Cluster VI

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Instructional Specialist	1.0
Administrative Assistant	<u>0.5</u>
Positions	3.5

School-Based	Fund
	SOF
Principals	22.0
Assistant Principals	40.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,410.8
Guidance Counselors	64.5
Media Specialist	1.0
School Based Tech. Specialists	24.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	6.0
Safety/Security Specialists	4.0
Career Center Specialists	3.0
Instructional Assistants	306.5
Office Assistants	114.0
Custodians	<u>153.5</u>
Positions	2,164.3

State/Federal Projects	Fund
	SOF
Teachers	36.6
Instructional Assistants	<u>10.0</u>
Positions	46.6

An additional 3.0 FECEP/Headstart teacher positions and 3.0 FECEP/Headstart assistant positions are funded from the Grants and Self-Supporting Programs Fund.

Total School Operating Fund (SOF) Positions: 2,214.4
 Grants and Self-Supporting Programs (G&SSP) Fund Positions: 6.0
 Total Positions 2,220.4



Leslie Butz
Assistant
Superintendent

Clusters

Cluster VII

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>0.5</u>
Positions	2.5

School-Based	Fund
	SOF
Principals	24.0
Assistant Principals	51.0
Directors, Student Activities	3.0
Directors, Guidance	8.0
Teachers	1,689.5
Guidance Counselors	75.0
Career Experience Specialists	2.0
Community Activities Specialist	1.0
School Based Tech. Specialists	24.0
Certified Athletic Trainers	3.0
After-School Specialists	4.0
Finance Technicians	9.0
Safety/Security Specialists	4.0
Career Center Specialists	3.0
Instructional Assistants	352.5
Office Assistants	140.5
Custodians	<u>172.0</u>
Positions	2,565.5

State/Federal Projects	Fund
	SOF
Teachers	48.0
Instructional Assistants	<u>15.0</u>
Positions	63.0

An additional 5.0 FECEP/Headstart teacher positions and 5.0 FECEP/Headstart assistant positions are funded from the Grants and Self-Supporting Programs Fund.

Total School Operating Fund (SOF) Positions:	2,631.0
Grants and Self-Supporting Programs (G&SSP)	
Fund Positions:	<u>10.0</u>
Total Positions	2,641.0



Linda Burke
Assistant
Superintendent

Cluster VIII

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>0.5</u>
Positions	2.5

School-Based	Fund
	SOF
Principals	25.0
Assistant Principals	45.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,579.4
Guidance Counselors	68.0
School Based Tech. Specialists	25.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	6.0
Safety/Security Specialists	3.0
Career Center Specialists	3.0
Instructional Assistants	357.0
Office Assistants	136.5
Custodians	<u>167.0</u>
Positions	2,429.9

State/Federal Projects	Fund
	SOF
Teachers	60.0
Instructional Assistants	<u>19.0</u>
Positions	79.0

An additional 14.0 FECEP/Headstart teacher positions and 15.0 FECEP/Headstart assistant positions are funded from the Grants and Self-Supporting Programs Fund.

Total School Operating Fund (SOF) Positions:	2,511.4
Grants and Self-Supporting Programs (G&SSP)	
Fund Positions:	<u>29.0</u>
Total Positions	2,540.4



Fabio Zuluaga
Assistant
Superintendent

Department Mission

The mission of the Cluster Offices is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; supervise, advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker/advocate for the delivery of services to schools.

Cluster Offices

The cluster offices are the most efficient mechanism to support our schools for the delivery of services. Cluster offices are the first line of support for schools. Each cluster office provides operational and instructional leadership and support to the schools in its cluster, and provides liaison services to schools and communities. Each cluster office has one assistant superintendent, one director, and shares one administrative assistant for every two clusters. School-based funding for unanticipated school requirements (school materials reserves) is budgeted within the cluster offices. These school materials reserves are formula driven based on a percentage of the approved FY 2012 per-pupil rates for textbooks and supplies for the schools, centers, and alternative high schools in each cluster.

Dept w/ Oversight	FY 2010 Actual	FY 2010 Positions	FY 2011 Approved	FY 2011 Positions	FY 2012 Approved	FY 2012 Positions
Clusters	\$ 2,820,591	24.0	\$ 3,188,626	21.0	\$ 3,278,576	21.0
FT Salaries	2,568,870	24.0	2,401,742	21.0	2,472,614	21.0
PT Salaries	63,216	0.0	0	0.0	0	0.0
Logistics	188,505	0.0	786,884	0.0	805,963	0.0

*May not add due to rounding.

Explanation of Costs

The Cluster Offices' FY 2012 Approved Budget totals \$3.3 million, which is an increase of \$0.1 million, or 2.8 percent, compared to the FY 2011 Approved Budget of \$3.2 million. Funding for salaries reflects increases due to compensation adjustments; benefits are included in centrally managed expenditures. Operating expenditures of \$0.8 million include supplies, equipment, reference materials, and school material reserves. During the fiscal year, school material reserves funding is distributed to schools and centers to support unanticipated needs. Reserve amounts are membership-driven and increased by \$19,080 for FY 2012, based on enrollment growth.

Communications and Community Outreach

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		<u>1.0</u>
Positions		2.0

Communications	Fund	
	SOF	G&SSP
Coordinator, Media & Crisis Communication	1.0	-
Administrator, Strategic Communications	1.0	-
Communications Specialists	3.0	1.0
Web Development Specialists	2.0	-
Functional Applications Specialist	1.0	-
Cable Programming Technician	-	1.0
Management Technicians	<u>2.0</u>	-
Positions	10.0	2.0

Business and Community Partnerships		Fund
		SOF
Coordinator		<u>1.0</u>
Positions		1.0

Parent Resource Center		Fund
		SOF
Manager		1.0
Parent Resource Center Specialist		0.5
Program Assistant		<u>1.0</u>
Positions		2.5

Family and School Partnerships		Fund
		SOF
Coordinator		1.0
Family Partnerships Specialists		2.0
Finance Assistant		<u>1.0</u>
Positions		4.0

SOF – School Operating Fund
G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	19.5
G&SSP:	<u>2.0</u>
Total Nonschool-based Positions:	21.5



Department Mission

The mission of the Department of Communications and Community Outreach (DCCO) is to provide excellent leadership in communications and outreach that will support the attainment of Fairfax County Public Schools' student achievement goals. Every DCCO staff member uses a variety of communications strategies and tools, including 21st century technology, to (1) build positive relationships with key audiences, and (2) communicate clearly and credibly with key audiences, especially in a crisis.

Barbara Hunter
Assistant
Superintendent

Issues and Trends

DCCO gauges public opinion, works to build public trust and confidence, and identifies strategies and activities, which earn understanding and support of FCPS' mission and goals, and contributes to student success. DCCO relies on comprehensive, two-way communications involving both internal and external stakeholders with the goal of promoting better understanding of the role, objectives, accomplishments, and needs of Fairfax County Public Schools and the stakeholders it serves. FCPS' stakeholders are students, parents, staff, employee groups, public officials, county residents, community and business leaders, and community groups. Two-way communications processes are infused throughout DCCO's work.

Trends that the school system is facing include the increasing use of social media tools; increasing number and complexity of Freedom of Information Act (FOIA) requests; and higher community expectations for more detailed information on FCPS programs and services.

The Department of Communications and Community Outreach (DCCO) comprises five functions: strategic communications, media relations and crisis communications, business and community partnerships, parent resource centers, and family and school partnerships:

Communications and Community Outreach

- Strategic Communications Team anticipates issues and trends that could affect the school system; monitors, evaluates, and recommends implementation of social media tools; publishes *FamilyGram*, *SuperGram*, and the *FCPS Handbook*; develops strategic communications plans; and promotes clear internal communications. In addition, the team oversees the FCPS web site content and design, works with individual schools to help them maintain high quality web sites, and develops new applications for easier access to information by key stakeholders. The Strategic Communications Team also creates and oversees public information content and programming on Channel 21, including Insight, School Scene, Top Priority, and In Other Words.
- Media Relations and Crisis Communications Team works with reporters and editors, places stories, and writes and distributes news releases and media tips, and fulfills Freedom of Information Act requests.
- Business and Community Partnerships Team oversees and recruits business partnerships with individual schools and the school district as a whole, coordinates the donations process, and oversees the Expanding Visions partnership.
- Parent Resource Center Team manages two special education Parent Resource Centers that help families and students with special needs navigate the special education process, as well as, provides resources to teachers and administrators on a variety of special education topics.
- Family and School Partnerships Team provides services directly to families through parent education classes, at-home instruction, community liaisons, and other special programs, and provides services directly to schools through parent liaisons, volunteer coordinators, and special presentations for school groups. This team also works with the DCCO assistant superintendent to carry out community engagement initiatives.

Dept w/ Oversight	FY 2010 Actual	FY 2010 Positions	FY 2011 Approved	FY 2011 Positions	FY 2012 Approved	FY 2012 Positions
Communications and Community Outreach	\$ 2,328,797	21.5	\$ 2,146,988	19.5	\$ 2,151,003	19.5
FT Salaries	1,668,260	21.5	1,655,277	19.5	1,655,865	19.5
PT Salaries	469,365	0.0	345,821	0.0	350,535	0.0
Logistics	191,172	0.0	145,890	0.0	144,603	0.0

*May not add due to rounding.

Explanation of Costs

Funding for salaries reflects increases due to compensation adjustments; benefits are included in centrally managed expenditures. The FY 2012 logistics reduction of \$1,287 is due to a realignment of funding to part-time salaries.

Facilities and Transportation Services

Department Administration		Fund
		SOF
Chief Operating Officer		1.0
Executive Administrative Assistant		1.0
Positions		2.0

Administrative Logistical and Operational Services		
	Fund	
	SOF	CF
Director	1.0	-
Coordinator, Community Use	1.0	-
Coordinator, Customer Service Center	1.0	-
Coordinator, Financial Management	0.5	0.5
Coordinator, Property Management	1.0	-
Manager, Customer Support Services	1.0	-
Manager, Technology Support Systems	1.0	-
Community Use Program Specialists	3.0	-
Property Management Specialist	1.0	-
Financial Analysts	-	4.0
Property Management Technician	1.0	-
Web Development Specialist	1.0	-
Buyer Supervisor	1.0	-
Senior Buyers	2.5	1.5
Buyers	3.0	1.0
Functional Application Specialists	8.0	1.0
Functional Application Technicians	3.0	-
Accounting Technician	0.2	0.8
Senior Functional Applications Specialist	1.0	-
Administrative Assistant	1.0	-
Mail and Reprographic Services Assistant	1.0	-
Finance Assistant	-	1.0
Administrative Building Support	3.0	-
Custodians	2.0	-
Positions	38.2	9.8

Design and Construction		
	Fund	
	SOF	CF
Director	0.5	0.5
Assistant Director	0.5	0.5
Coordinators, Capital Projects	-	3.0
Coordinator, Facilities Improvement	-	1.0
Coordinator, Technical Support	-	1.0
Mechanical Engineers	1.0	3.0
Civil Engineers	-	1.7
Electrical Engineers	2.0	3.0
Architectural Engineers	2.0	4.0
Construction Project Managers	1.0	3.0
Field Construction Representatives	2.4	30.0
Field Construction Supervisors	-	4.0
Carpenter	-	1.0
Safety Inspector	-	1.0
Engineering Technicians	-	2.0
Technical Inspectors	-	9.0
Management Technicians	1.0	1.0
Program Assistant	0.5	0.5
Administrative Assistants	0.5	3.5
Positions	11.4	72.7

Transportation Services		
	Fund	
	SOF	
Director	1.0	
Assistant Director	1.0	
Financial Analyst	1.0	
Transportation Coordinators	4.0	
Transportation Operation Managers	9.0	
Transportation Operations Project Liaison	1.0	
Transportation Operations Specialist	1.0	
Transportation Supervisors	33.0	
Special Services Transportation Specialists	2.0	
Transportation Operations Technicians	4.0	
Administrative Assistants	8.0	
Dispatchers	8.0	
Program Assistants	8.0	
Finance Assistant	1.0	
Transportation Training Supervisor	1.0	
Coordinator, Transportation Planning	1.0	
Human Resources Technician	1.0	
Administrative Building Support	1.0	
Positions	86.0	

Safety and Security		
	Fund	
	SOF	
Director	1.0	
Coordinator, Safety	1.0	
Coordinator, Security	1.0	
Environmental Specialist	1.0	
Safety Specialists	3.0	
Security Specialist	1.0	
Inspections Technical Specialists	2.0	
Administrative Assistant	1.0	
Security Systems Technical Specialist	1.0	
Security Operations Supervisor	1.0	
Security Supervisors	6.0	
Security System Monitors	3.0	
School Security Planning Officers	2.0	
Security Officers	22.0	
Positions	46.0	

Facilities Management		
	Fund	
	SOF	CF
Director	1.0	-
Assistant Director	1.0	-
Coordinator, Facilities Administration	1.0	-
Coordinator, Infrastructure and Environmental Engineering	0.5	0.5
Coordinator, Ground Maintenance	1.0	-
Coordinator, Satellite Operations	1.0	-
Coordinator, Energy Management	1.0	-
Coordinators, Facilities Management	3.0	-
Coordinator, Custodial Operations	1.0	-
Facilities Management Liaisons	5.0	-
Project Manager	1.0	-
Manager, Satellite Operations	4.0	-
Engineering Technician	1.0	-
Technical Inspector	1.0	-
Financial Analyst	1.0	-
Finance Assistants	2.0	-
Management Technician	1.0	-
Environmental Compliance Specialist	1.0	-
Engineers	6.7	3.3
Energy Systems Specialists	2.0	-
Energy Management Technicians	4.0	-
Field Construction Representative	-	1.0
Administrative Assistant	1.0	-
Business Operations Supervisors	2.0	-
Business Operations Assistants	8.6	-
Appliance and Equipment Technicians	14.0	-
Cabinet/Furniture Maintenance Supervisor	1.0	-
Cabinetmakers & Furniture Repairers	9.0	-
Carpenters	17.0	-
Fire Sprinkler Supervisor	1.0	-
Fire Sprinkler Technicians	5.0	-
Central Operations Manager	1.0	-
Flooring Repairers	5.0	-
Glaziers	6.0	-
Grounds Operations Manager	1.0	-
Grounds Equipment Technicians	8.0	-
Groundskeepers	36.0	-
Environmental Compliance Technicians	3.0	-
Heavy Equipment Operators	3.0	-
HVAC Technicians	50.0	-
Industrial Electricians	26.0	-
Kitchen Equipment Technicians	7.0	-
Locksmiths	6.0	-
Machinist/Welder	1.0	-
Masons	8.0	-
Night Operations Supervisor	1.0	-
Painters	20.0	-
Pest Controllers	5.0	-
Pipefitters	21.0	-
Power Generator Technicians	4.0	-
Power Plant Technicians	6.0	-
Preventive Maintenance Technicians	12.0	-
Refrigeration Technicians	6.0	-
Roofers	6.0	-
Sheet Metal & Welding Supervisor	1.0	-
Sheet Metal Workers and Welders	11.0	-
Structural Supervisors	4.0	-
Structural Team Leaders	9.0	-
Structural Trades Technicians	4.0	-
Structural Maintenance Apprentices	10.0	-
Upholsterer	1.0	-
Maintenance Parts Supervisor	1.0	-
Maintenance Parts Assistant Supervisors	2.0	-
Maintenance Parts Technicians	7.0	-
Field Custodians	13.0	-
Plant Operations Monitors	6.0	-
Accounting Technician	1.0	-
Assistant Plant Operations Monitors	4.0	-
Custodian	1.0	-
Positions	415.8	4.8

Facilities Planning		
	Fund	
	SOF	
Director	1.0	
Coordinator, Facilities Planning	1.0	
Planners	4.0	
Demographer	1.0	
Administrative Assistant	1.0	
Positions	8.0	

SOF – School Operating Fund
 CF – Construction Fund

Department (SOF):	607.4
Construction:	87.3
Total Nonschool-based Positions	694.7

Department Mission

The mission of the Department of Facilities and Transportation Services (FTS) is to provide facilities that are clean, safe, energy efficient, sustainable, comfortable, and conducive to efficient and effective educational and support activities; to provide safe and efficient student transportation; and to protect students, employees, grounds, and property.

Issues and Trends

FTS will continue to be challenged with accommodating an increasing student population in facilities, many of which are already utilized to capacity. In order to address this issue, the department will execute the construction program identified in the School Board-approved Capital Improvement Program and will continue to explore creative financing and construction methods. FTS is committed to energy conservation for both buildings and vehicles and to implementing sustainable building construction and maintenance practices that minimize our impact on the environment.

Maintenance of existing facilities continues to be a major challenge. As facilities age, there is an increased requirement for major building infrastructure repairs. Despite significant increases in the number of buildings, and more complex mechanical systems within these buildings, there have not been commensurate increases in maintenance resources. Facilities Management continues to streamline and realign its resources to increase efficiencies and effectiveness. For example, the creation of satellite maintenance facilities has greatly enhanced productivity and customer service as resources are located more proximate to the schools that they serve. Through energy performance contracts FCPS will continue using energy consumption savings to finance energy conservation improvements to buildings.

FTS is continuing to explore creative means to respond to the impact that growing community use of school facilities has on the system's ability to keep facilities clean and ready for educational use.

During FY 2012, the department will continue to expand the use of technology to increase efficiency in facilities maintenance and transportation. Security and safety issues continue to be at the forefront of school facility needs. Updating crisis plans, training, emergency management initiatives, and safety and environmental health programs remain a priority. Transportation continues to make progress in increasing the efficiency of its routing operations. With minor changes to school start times and bus stop consolidations, FTS has reduced expenditures for student transportation. Although progress has been made in upgrading the school bus fleet, the elimination of funding for new school bus lease/purchasing has had a negative impact on the average age of the fleet. New buses are more fuel efficient, reduce harmful emissions, have additional safety features, have greater capacity, and are more comfortable because of air conditioning.

Office of the Chief Operating Officer

The Office of the Chief Operating Officer supports and advises the Superintendent on matters relating to facilities, safety, security, and transportation, and provides leadership and direction to the Department of Facilities and Transportation Services. The chief operating officer serves as a liaison to the School Board and represents the school division on departmental issues at the local, state, regional, and national levels.

Office of Administrative Services

This office is responsible for providing administrative and logistical support to the department and the chief operating officer by overseeing the community use of FCPS facilities, supporting departmental technology requirements, providing property management services for the FCPS wireless infrastructure and commercial leasing program, and providing departmental financial management, procurement, and logistical support. The Community Use Section oversees the after-hours use of all FCPS buildings and ensures the community's beneficial use of school facilities. The Customer Service Team provides software application support to the department and coordinates the development, implementation, and service of



Dean Tistadt
Chief Operating
Officer

Facilities and Transportation Services

major FTS systems utilized within the department, as well as, throughout the school system. In addition, the Customer Service Team identifies other technology initiatives that will enable the department to deliver services more efficiently and effectively from a resource perspective. The Property Management Section coordinates requirements for FCPS administrative office space including the administrative relocation consolidation efforts, manages office space and warehouse leases, and manages the leasing of FCPS property for the installation of telecommunications facilities which supports wireless infrastructure in the County. The Financial Management and Contracting Section assists with the development and management of the departmental operating budget, manages the Construction Fund, procures goods and services including construction contracts required by the department, and processes payments to vendors for services rendered.

Office of Design and Construction

This office provides the necessary liaison between FCPS and Fairfax County and is responsible for design and construction services for new school facilities; additions to existing schools; renewals (renovations) of existing school facilities; completion of capital improvement work orders in the most cost-efficient manner; minor facility improvements; and the purchase, installation, and relocation of temporary classroom facilities. This office evaluates the capacity and effective utilization of each school on a yearly basis. Design and Construction manages facility accommodation for the disabled through the ADA Transition Plan.

Office of Facilities Planning

The Facilities Planning Office manages the processes and information necessary to ensure the efficient and effective accommodation of all students and educational programs. This section produces a five-year Capital Improvement Program (CIP), student accommodation review, school enrollment projections by grade level, attendance area adjustment recommendations, and proposes, in conjunction with other offices in the department, bond referenda to fund required capital improvements. In addition, this section now supports the newly appointed Facilities Planning Advisory Council (FPAC) made up of citizen appointees from each magisterial district, as well as, at-large members and an appointed representative from the City of Fairfax School Board. In concert with FPAC, Facilities Planning is undertaking preliminary steps towards the creation of a comprehensive plan for all schools that is both strategic and long range and creating more Geographic Information System (GIS) work products to support this initiative and other planning work elements.

Office of Facilities Management

The Office of Facilities Management is responsible for routine preventive and corrective building and grounds maintenance services, facilities infrastructure repair and replacement, and energy conservation in the design and operation of FCPS facilities. Maintenance and repair of all mechanical, electrical, and structural equipment and systems is provided by technicians located in three decentralized satellite maintenance facilities. A fourth centralized facility is responsible for grounds maintenance and centralized trades functions. 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 provides project management for capital outlay and minor improvement projects; infrastructure bond replacement of HVAC, boilers, and asphalt; and manages the monitoring and mitigation of environmental hazards in FCPS buildings. The Energy Management Section is responsible for preparing electric, oil, and gas utility consumption forecasts; analyzing, recommending, and implementing utility contracts and rate schedules; 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 a clean and healthy environment for users by providing trained custodial personnel, providing pest control services, and managing contracted custodial services. The Plant Operations Section is also responsible for training all new custodial hires and for providing additional custodial certification training programs for existing custodians.

Office of Safety and Security

The Office of Safety and Security provides overall guidance, direction, and support to the Safety, Health, and Security programs; to include Federal and/or Commonwealth of Virginia equivalent Environmental Protection Agency (EPA) and Occupational Safety and Health Act (OSHA) programs; develops, implements, and monitors student and employee health and safety programs; monitors and makes recommendations for indoor environmental, air, and water quality; monitors and standardizes chemical purchases and implements necessary hazardous waste disposals; performs chemical safety inspections; writes and distributes information on security, safety and health issues; provides in-service workshops; provides recommendations and guidelines for loss prevention and loss control measures; coordinates the activities of county and state agencies providing support on matters of student safety and emergency management; conducts facility and grounds safety audits and security assessments; provides technical expertise on traffic safety issues; regulates and monitors fire, tornado and lockdown drills; provides 24-hour monitoring of security and fire alarm systems; and operates the internal emergency management structure and communications system for FCPS.

Office of Transportation

The Office of Transportation provides basic day-to-day transportation from neighborhood bus stops for both division and contract schools; provides shuttle runs for mid-day transportation; provides late bus runs after normal school closing; provides transportation for schools' educational and athletic field trips; operates a transportation training center to provide well-trained drivers and attendants; supervises the purchase and maintenance of all school-owned vehicles; ensures that each school bus driver has met all local, state, and federal requirements; reviews weather conditions and recommends 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 within assigned operational areas; meets special education transportation requirements; and arranges, in cooperation with principals and the school safety office, orderly parking and systematic movement of buses on school grounds. The Office of Transportation Services works in conjunction with school principals and cluster offices to develop the start and end times for each school to provide effective service while controlling the need for resources. The bell schedule is a tiered structure of school start and end times that allows transportation to use fewer buses and drivers. Each bus usually serves 2-3 school routes both mornings and afternoons.

Dept w/ Oversight	FY 2010 Actual	FY 2010 Positions	FY 2011 Approved	FY 2011 Positions	FY 2012 Approved	FY 2012 Positions
Facilities and Transportation	\$ 63,725,084	647.4	\$ 55,271,435	605.4	\$ 54,373,205	607.4
FT Salaries	35,827,416	647.4	36,698,261	605.4	36,671,735	607.4
PT Salaries	1,549,994	0.0	1,213,453	0.0	1,651,160	0.0
Logistics	26,347,675	0.0	17,359,722	0.0	16,050,309	0.0

*May not add due to rounding.

Explanation of Costs

The FY 2012 Approved Budget totals \$54.4 million, a \$0.9 million, or 1.6 percent, decrease from the FY 2011 approved. Funding for salaries reflects changes due to compensation adjustments and the increase of the following 2.0 nonschool-based positions: 1.0 building supervisor to support the Alternative Learning Center (ALC) relocated to the building previously used by Pimmit Alternative High School; and 1.0 facilities management liaison responsible for overseeing the safety inspection program. Benefits are included in centrally managed expenditures. The increase in part-time salaries is mainly due to the elimination of the \$0.5 million DC-407 administration overhead fees used to offset part-time salaries. Logistics overall net reduction of \$1.3 million is mainly due to \$1.0 million increase in real estate leases, \$0.3 million increase in maintenance supplies, offset by \$2.2 million decrease in energy management lease payments and \$0.4 million decrease in Transportation's additional equipment associated with operating costs of the County's Public Service Radio System.

Financial Services

Department Administration		Fund
Assistant Superintendent		SOF
Executive Administrative Assistant		1.0
Director, ERP		1.0
Positions		3.0

Budget Services	Fund	
	SOF	H&FB
Director	1.0	-
Assistant Director	1.0	-
Coordinators, Budget	2.0	-
Coordinator, Grants Development	1.0	-
Budget Analysts	9.5	0.5
Grants Specialist	1.0	-
Staff Assistant	1.0	-
Budget Technician	1.0	-
Administrative Assistant	1.0	-
Positions	18.5	0.5

Office of the Comptroller	Fund		
	SOF	FNS	INS
Comptroller	1.0	-	-
Assistant Comptroller	1.0	-	-
Coordinator, Financial Systems and Controls	1.0	-	-
Coordinator, Financial Support	1.0	-	-
Coordinator, Risk Management	-	-	1.0
Coordinator, Compliance and Strategic Planning	1.0	-	-
Chief Accountant	1.0	-	-
Compliance Specialist	1.0	-	-
Grants Compliance Officer	1.0	-	-
Manager, Financial Reporting	1.0	-	-
Accounting Analysts	6.0	-	-
Accounts Payable Analysts	2.0	-	-
Accounting Technician	1.0	-	-
Business Operations Supervisor	1.0	-	-
Accounts Payable Assistants	8.0	-	-
Finance Assistants	4.0	0.5	-
Risk Analysts	-	-	3.0
Budget Analysts	5.0	-	-
Administrative Assistant	1.0	-	-
Positions	37.0	0.5	4.0

Food and Nutrition Services	Fund	
	FNS	
Director	1.0	
Coordinator, Operations	1.0	
Coordinator, Finance	1.0	
Coordinator, Administration	1.0	
Coordinator, Supply	1.0	
Operations Specialists	12.0	
Financial Analysts	2.0	
Warehouse Supervisor	1.0	
Buyer	1.0	
Finance Assistants	2.0	
Warehouse Assistant Supervisor	1.0	
Warehouse Workers/Drivers	10.0	
Vending Equipment Technician	1.0	
Document Assistant	1.0	
Functional Applications Technician	1.0	
Business Operations Assistant	1.0	
Administrative Assistants	4.0	
Positions	42.0	

Procurement Services	Fund	
	SOF	PROC
Director	1.0	-
Coordinator, Warehouse Operations	1.0	-
Coordinator, Contracts and Procurement	1.0	-
Manager, Warehouse Operations	1.0	-
Buyer Supervisors	2.0	-
Senior Buyers	6.0	-
Accountable Inventory Technician	1.0	-
Buyers	7.0	-
Buyer Assistants	5.0	-
Administrative Assistant	1.0	-
Warehouse Supervisors	3.0	-
Warehouse Assistant Supervisors	5.0	-
Warehouse Workers/Drivers	29.0	-
Warehouse Assembly Assistants	6.0	-
Financial Analyst	-	1.0
Coordinator, FASTeam	1.0	-
Functional Applications Specialists	5.0	-
Web Development Specialist	1.0	-
Functional Applications Technician	1.0	-
Positions	77.0	1.0

Payroll Management	Fund				
	SOF	FNS	INS	H&FB	ERFC
Director	1.0	-	-	-	-
Coordinator, Payroll Administration	1.0	-	-	-	-
Coordinator, Payroll and Benefit Accounting	1.0	-	-	-	-
Accounting Analysts	1.0	-	0.3	1.5	0.2
Payroll Analyst	1.0	-	-	-	-
Accounting Technicians	2.0	-	-	3.0	-
Business Operations Supervisors	2.0	-	-	-	-
Business Operations Technical Specialist	1.0	-	-	-	-
Business Operations Assistants	8.0	1.0	1.0	1.0	1.0
Finance Assistant	0.5	-	-	-	-
Administrative Assistant	1.0	-	-	-	-
Positions	19.5	1.0	1.3	5.5	1.2

SOF – School Operating Fund
 FNS – Food and Nutrition Services Fund
 INS – Insurance Fund
 H&FB – Health and Flexible Benefits Fund
 PROC – Central Procurement Fund
 ERFC – Educational Employees' Supplementary Retirement System of Fairfax County Fund

Department: (SOF)	155.0
FNS:	43.5
INS:	5.3
H&FB:	6.0
PROC:	1.0
ERFC:	1.2
Total Nonschool-based Positions:	212.0

Department Mission

The mission of the Department of Financial Services (FS) is to protect and maintain the fiscal integrity of FCPS and ensure resources are effectively directed to the classroom. Financial Services plays an active role in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies; and by promoting school and community wellness and students' readiness to learn.



Susan Quinn
Chief Financial
Officer

Issues and Trends

Developing a balanced budget, while meeting the educational needs of FCPS students, has always been a challenge in light of state and federal mandates and fiscal constraints. During the budget development process for FY 2012, FCPS and Fairfax County Government held community dialogue meetings, and FCPS continued to enhance the process of receiving input from employees and key stakeholders. Throughout the fall and winter, information was shared through budget presentations to the community, and a budget tool kit was provided to each School Board member to facilitate improved budget communication and provide relevant and timely budget information in an easy to access format. In partnership with the Department of Communications and Community Outreach, *The Bottom Line* e-newsletter was published from January to May to keep staff and community members apprised of budget developments. These efforts helped to build a strong base of constituent involvement to help address another challenging budget year.

Significant staff resources are also being allocated to the joint FCPS-County initiative to replace our aging legacy financial and human resources systems with an Enterprise Resource Planning solution. The multiyear effort to select the software, plan for, and complete the implementation is a long-term initiative for Financial Services. This project has, and will continue to have, significant impact to financial operations – not only for Financial Services, but also for those involved in the financial activities in FCPS' departments and schools. As we approach the go-live date for the first phase of this project, significant activities still remain including major training and change management efforts. The implementation of this joint county/school project to replace aging legacy financial, procurement, and human resource systems will continue to place additional pressure on day-to-day operations which include coordinating the annual external audit, as well as, producing the required fiscal year-end financial reports. Additionally, staff will be heavily engaged in the next phases of the project over the next few years as we prepare for and implement the modules related to human capital management, budget, and position control.

Staying abreast of increasing regulatory requirements has been very challenging with limited resources. With increased demands of accountability and transparency there are numerous new standards in review related to the financial reporting requirements. Those related to reporting of pension investments could have a significant impact on the financial statements. Additionally, the VRS modernization initiative will require changes to the current HR/Payroll and VRS subsystems to meet the new requirements while concurrently working on the Fairfax County Unified System (FOCUS) project. The Department of Financial Services works as a team to meet these challenges through six offices within its purview:

Office of the Assistant Superintendent

The chief financial officer provides support to the Superintendent, direction and leadership to the Department of Financial Services, and serves as liaison between the School Board and the Department of Financial Services. The chief financial officer serves as a trustee and as treasurer on the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Board.

Financial Services

Office of Budget Services

The mission of the Office of Budget Services is to provide clear, accurate, timely, and relevant financial information and analysis to assist the School Board, Leadership Team, and other stakeholders in sound decision-making; to provide quality customer service and effective communication to stakeholders; and to preserve and enhance financial resources through budget monitoring and grants development.

Budget Services provides the framework for all financial decision making through the budget process. The office ensures that the budget is balanced and meets divisionwide needs; meets the Superintendent's and School Board's requirements; reflects the most accurate up-to-date information available; and is presented 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 for the School Board and community annually; conducts quarterly reviews; estimates revenue for the division; calculates the salary and employee benefit requirements for more than 22,000 full-time equivalent employees and all 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 Section, which develops grants, endorsements, and collaborative partnerships that enhance educational opportunities and provide funding for systemwide initiatives. The section reviews state, federal, and private grants; identifies and communicates grant opportunities; provides guidance to groups, schools, departments, and other prospective grant applicants; prepares grant proposals, providing assistance with narratives and budgets; and manages the application process.

Office of the Comptroller

The mission of the Office of the Comptroller is to ensure the integrity of FCPS financial data; supply accurate and timely financial information to the School Board, FCPS management, and stakeholders; provide a system of effective and efficient financial processes; and monitor and reduce financial risk to FCPS. This mission is accomplished by ensuring financial records are maintained in accordance with Generally Accepted Accounting Principles (GAAP) and in compliance with federal, state, and local regulations; establishing effective internal controls; continuously evaluating FCPS financial and business management practices; recommending and implementing business process improvements; conducting and coordinating compliance reviews; and performing risk assessments.

The office is comprised of six sections - Accounts Payable, Compliance and Strategic Planning, Financial Support, Financial Systems and Controls, General Accounting, and Risk Management.

The Accounts Payable section 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 properties reporting; and administers the Advanced Appropriated Funds (Green Dollars) and procurement card programs.

The Compliance and Strategic Planning section is primarily responsible for establishing a divisionwide strategic approach for all financial activities, monitoring internal controls throughout FCPS' decentralized financial operations, and implementing business process improvements. Activities related to the effectiveness of internal controls include developing financial policies and procedures and disseminating them throughout the FCPS organization to protect FCPS' assets; ensure reliable financial data, and meet the statutory responsibility for the conduct of financial operations.

The Financial Support section provides divisionwide support for all nonappropriated (local school activity) fund operations, as well as, all school-based appropriated fund activities by providing customer service and support, including on-site support; and by offering a variety of financial workshops and training for administrative assistants/finance technicians and school-based administrators. This section also provides central review and monitoring of divisionwide audits of local school activity funds.

The Financial Systems and Controls section ensures the integrity of divisionwide financial systems and data for all School Board funds using the Financial Accounting Management Information System (FAMIS); provides monthly and ad hoc financial reports; monitors the financial management report reconciliation process; processes and reconciles financial transactions including interfaces from other systems; serves as a liaison between FCPS and the Fairfax County Department of Information Technology; and coordinates implementation of financial systems.

The General Accounting section maintains FCPS financial records in accordance with GAAP, ensures compliance with the requirements of the Governmental Accounting Standards Board (GASB); prepares the award-winning Comprehensive Annual Financial Report; performs analytical reviews and account reconciliations; coordinates the annual external audit; maintains the fixed asset inventory system; and completes the state-mandated annual school report and other management reports.

The Risk Management section provides oversight of the divisionwide risk management program. The primary objective of the section is to develop and implement solutions to minimize and mitigate FCPS' risk exposure and the potential for financial losses. Activities include reviewing contract and procurement documents; evaluating unusual school field trip requests; managing the School Board liability self-insurance program; procuring commercial insurance for FCPS buildings and contents; and providing tools for school administrators and staff to minimize potential liability on their properties or while on school-sponsored activities and trips.

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, garnishments, and tax levies; reconciles and reports employee enrollment and contributions for the Virginia Retirement System; bills and collects nonpayroll participant health insurance premiums; pays associated claims costs and assessed taxes for the worker's compensation portion of the Insurance Fund; pays associated claims costs and administrative fees for the health and dental insurance portion of the Health and Flexible Benefits Fund; and analyzes and reports on the financial activity and status of the Health and Flexible Benefits Fund.

Office of Food and Nutrition Services

The mission of Food and Nutrition Services is to operate a world-class child nutrition program; to provide a variety of healthy food choices to ensure students' readiness to learn; to educate stakeholders in an ever-changing global society regarding proper nutrition necessary for a healthy lifestyle and wellness; to provide meals to community programs; and to operate within established government regulations. The Food and Nutrition Services program is financially self-supporting.

Financial Services

Office of Procurement Services

The mission of the Office of Procurement Services is to demonstrate good stewardship and best practices in the purchase of goods and services through fair competitive processes in accordance with applicable regulations; provide timely distribution; offer high quality customer service; and develop and implement innovative technological solutions to improve procurement processes and divisionwide services. This office includes three areas: Purchasing Support, Warehouse Operations, and the FS Functional Applications Support Team (FS FASTeam).

Purchasing Support manages procurement activities for the school division, enabling schools, centers, and offices to quickly locate 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; establishes contracts through the competitive and noncompetitive process and through cooperative agreements with national consortiums; audits accountable equipment throughout the school division; and maintains FCPS equipment guidelines for equipping new or renovated schools with the necessary equipment and furniture.

Warehouse Operations is primarily responsible for warehousing and distributing a wide variety of products in support of instructional and support functions for the entire school division. It provides a myriad of ancillary services which include a ready inventory of basic supplies for instructional, administrative, and custodial services; assembly and distribution of the Instructional Program Service Center science kits; management of the internal mail services and the central oversight of outgoing U.S. Mail; redistribution of surplus equipment and furniture; removal and disposal of obsolete equipment and furnishings; and support of special projects throughout the school system.

The FS FASTeam provides technology support for the Department of Financial Services. This area coordinates the assessment, implementation, and maintenance of various software applications and systems used divisionwide; provides user training and technical support for iCASPS/CASPS (County and Schools Procurement System), the FS Data Warehouse, Procurement Services Web Applications. Additionally the FS FASTeam works with vendors such as Independent Stationers, Office Depot, and EIS Office Products for the FCPS side of technical support and user administration. Provides telephone helpline customer service and support and develops and maintains Internet and intranet dynamic web-based applications and their databases; provides web curator support for offices within Financial Services; and participates in numerous school and county advisory committees and user groups. As technology changes, the FS FASTeam identifies new ways to apply and support technology to provide the best possible customer service.

Dept w/ Oversight	FY 2010 Actual	FY 2010 Positions	FY 2011 Approved	FY 2011 Positions	FY 2012 Approved	FY 2012 Positions
Financial Services	\$ 10,970,815	161.5	\$ 10,792,700	155.0	\$ 11,062,402	155.0
FT Salaries	10,446,917	161.5	10,283,824	155.0	10,490,612	155.0
PT Salaries	251,788	0.0	146,245	0.0	163,644	0.0
Logistics	272,110	0.0	362,631	0.0	408,146	0.0

*May not add due to rounding.

Explanation of Costs

Funding for salaries reflects increases due to compensation adjustments; benefits are included in centrally managed expenditures. The FY 2012 Approved Budget totals \$11.1 million, which is a \$0.3 million, or 2.5 percent, increase compared to the FY 2011 Approved Budget of \$10.8 million. The increase is mainly due to the 1.0 percent market scale adjustment and step increase that all eligible employees receive in FY 2012. The increase in logistics is due to an increase of \$45,000 in other service contracts for use in the FOCUS project.

Department Administration	Fund
	SOF
Assistant Superintendent	1.0
School Investigation Specialist	1.0
Executive Administrative Assistant	1.0
Positions	3.0

Strategic Communication and Employee Programs Fund	Fund
	SOF
Manager, HR Communications	1.0
Multimedia Communications Specialist	1.0
Employee Orientation Specialist	0.5
Employee Programs Specialist	1.0
Positions	3.5

Benefit Services	Fund	INS	H&FB	ERFC
	SOF			
Director	1.0	-	-	-
Coordinator, Disability and Leave Benefits	1.0	-	-	-
Coordinator, Benefits Insurance	1.0	-	-	-
Benefits Specialists	-	-	4.0	-
Business Operations Supervisors	1.0	2.0	-	-
Wellness Program Specialist	-	-	1.0	-
Management Technician	-	-	0.5	-
Information Systems Management Analyst	-	-	1.0	-
Administrative Assistant	1.0	-	-	-
Business Operations Assistants	0.5	2.0	5.5	1.0
Workers' Compensation Specialist	-	1.0	-	-
Positions	5.5	5.0	12.0	1.0

Equity and Compliance	Fund
	SOF
Director	1.0
Senior Equity and Compliance Specialist	1.0
Equity and Compliance Specialists	6.0
Human Resources Technician	1.0
Program Assistant	1.0
Administrative Assistant	1.0
Positions	11.0

Client Services	Fund
	SOF
Client Services Supervisor	1.0
Client Services Representatives	8.0
Positions	9.0

HR Technology	Fund
	SOF
Administrator, HR Technology	1.0
Coordinator, HR FASTeam	1.0
Functional Applications Specialists	4.0
Functional Applications Technician	1.0
Positions	7.0

Employee Performance and Development	Fund
	SOF
Director	1.0
Employee Relations Administrator	1.0
Employee Performance Assessment Specs.	5.0
Human Resources Technician	1.0
Administrative Assistant	1.0
Positions	9.0

Salary Services	Fund
	SOF
Coordinator, Salary Services	1.0
Manager, Organizational Management	1.0
Salary Specialist	1.0
Business Operations Technical Specialists	4.0
Human Resource Technicians	2.0
Business Operations Assistants	5.0
Client Services Representative	1.0
Records Management Assistants	2.0
Positions	17.0

Employment Services	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Instructional Employment Services	1.0	-
Coordinator, Support Employment Services	1.0	-
Coordinator, Administrative Staffing	1.0	-
Coordinator, Licensure	1.0	-
Employment Specialists	11.0	1.0
Recruitment Specialists	4.0	-
Certification Specialist	1.0	-
Substitute Employment Specialist	1.0	-
Business Operations Technical Specialist	1.0	-
Human Resources Technician	1.0	-
Administrative Assistant	1.0	-
Business Operations Technical Specialist	1.0	-
Business Operations Assistants	20.0	1.0
Positions	46.0	2.0

SOF – School Operating Fund
 INS – Insurance Fund
 H&FB – Health and Flexible Benefits Fund
 ERFC—Educational Employees' Supplementary Retirement System of Fairfax County Fund
 G&SSP—Grants and Self-Supporting Programs Fund

Department (SOF):	111.0
INS:	5.0
H&FB:	12.0
ERFC:	1.0
G&SSP:	2.0
Total Nonschool-based Positions:	131.0



Kevin North
Assistant
Superintendent

Department Mission

The mission of the Department of Human Resources (HR) is to build, serve, and retain a world-class workforce committed to educational excellence. FCPS will provide an exemplary employee workplace through a model of responsive and efficient human resources services. These services include:

- Ensuring a discrimination-free workplace for all applicants and employees.
- Recruiting, selecting, and retaining a talented and diverse work force.
- Monitoring and ensuring the supervision and performance evaluation programs for all employees.
- Providing all employees competitive and comprehensive benefits and compensation.
- Recognizing, honoring, and celebrating the contributions and achievements of successful employees.

Issues and Trends

The need to attract and retain school staff members is at the forefront of our mission. Competition for top teachers and educators in critical shortage areas is prompting all school divisions in the area to offer higher salaries and incentives to attract a highly qualified teaching staff as mandated by the federal No Child Left Behind Act. FCPS must make every effort to develop and retain the best teachers. The Teacher Collaboration Service provides opportunities for professional partnerships for all teachers. Intervention teams provide intensive assistance for teachers' receiving evaluations resulting in a conditional reappointment.

The No Child Left Behind Act has also presented additional challenges for staff. Tracking and enforcing educational, licensure, and certification requirements of the Act has posed numerous challenges to our hiring practices. FCPS is also required to provide intensive assistance with licensure for those teachers hired in critical needs fields.

Due to economic constraints, FCPS' ability to enhance salaries to the optimum levels has been reduced. The department continues to focus on nonsalary incentives. One example, our Smooth Transition program, was designed for FCPS teachers and features \$3,500 interest-free loans, professional development loans, apartment rental incentives, health club memberships, moving assistance, and discounted pricing on computers and peripheral equipment.

With the rising costs of health care, the division continues to focus on the need for reasonable cost containment while retaining key elements of our comprehensive, competitive programs, and providing excellent customer service. We continue to look at innovative and creative ways to provide a quality, yet affordable, benefits package for our employees, while linking it to our wage structures to provide a total compensation package that competes favorably on a national basis. Legislative mandates continue to create varied and complex compliance challenges for the department. Both state and federal health care reform mandates will require the majority of the Office of Benefit Services' compliance efforts in the coming fiscal year. Ongoing changes in regulations relating to the Consolidated Omnibus Budget Reconciliation Act (COBRA) health continuation updates, coordinating Patient Protection and Affordable Care Act (PPACA) provisions including Fair Labor Standards Act (FLSA) impacts, the Health Insurance Portability and Accountability Act's (HIPAA) Health Information Technology for Economic and Clinical Health (HITECH) provisions, varied Medicare Modernization reporting requirements, and Governmental Accounting Standards Board (GASB) liabilities and Virginia Retirement System (VRS) program changes all impact how we currently provide services. Major infrastructure and procedural operating changes will continue to be implemented as required by changing legislation and program requirements. The Employee Wellness initiative will continue to develop, applying divisionwide effort to help deliver on the dual goals of system cost containment for the health program and improved employee health.

Office of the Assistant Superintendent

The Assistant Superintendent's Office sets policy for and oversees HR operations in support of School Board policy, division goals, and the department's mission.

Office of Strategic Communications and Employee Programs

This team builds employee awareness, enthusiasm, and commitment through new employee orientation, recognition, and retention programs. The office ensures clarity and consistency in all HR-related communications through consultation and implementation services.

Each year, HR sponsors recognition of outstanding performers who create and demonstrate best instructional and support practices. These recognition programs include: the Robert R. Spillane Leadership Award, Principal of the Year, Outstanding First Year Principal, Teacher of the Year, First Year Teacher Award, Support Employee of the Year, and the Outstanding Performance Award. The department also coordinates two FCPS retirement ceremonies to recognize and honor the service of retirees and administers the FCPS orientation program, which provides new employees with key FCPS information. The Communications and Employee Programs unit also develops, plans, and implements programs that help to build a strengths-based organization.

HR Technology

The HR Technology Team provides business process analysis and technical solutions to support HR and the Office of Payroll Management (OPM). The HR Technology Team is participating in the County/Schools legacy replacement system project (FOCUS), and is leading the department's implementation effort. The team also supports enterprisewide projects and data requests as they relate to the creation or retrieval of information on FCPS employees. Specific functional application support includes troubleshooting, developing, and testing with regard to the mission-critical Human Resources/Payroll System (HRIS); providing employee data and reports as requested by HR, OPM, other FCPS departments, or outside entities; and developing databases and associated processes that leverage the HR data. The team responds to federal- and state-mandated reporting requirements. The team provides web development and maintenance of the HR Internet and Intranet websites; and partners with the HR Functional Applications Support Team (HR FASTeam) and Information Technology to develop and maintain UConnect, the online system providing employees with direct access to their HR and payroll data.

The HR FASTeam provides technical and functional application support departmentwide. Technical duties include support; maintenance; and upgrade of the local area network (LAN), department file and application servers; business applications (such as Resumix/CareerQuest and SEMS/Webcenter); workstations; laptops; and printers. Functional application support includes troubleshooting; developing and maintaining department databases; and developing and maintaining various web-based applications linked to UConnect the online system used by employees to access and change their HR data.

Office of Benefit Services

The Office of Benefit Services administers the school division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations. The Benefit Processing Unit is responsible for all employee insurance programs including health, dental, life, and long-term care; flexible spending accounts (health care and dependent care); and the Deferred Compensation plans. Integral to our health plan perspective is the Wellness program. The Disability and Leaves Unit administers the integrated disability management program, which includes short-term disability, long-term disability, and workers' compensation, and the leave of absence programs including the Family and Medical Leave Act.

Human Resources

Client Services

The office evaluates and analyzes HR processes and provides service to applicants, employees, and retirees of Fairfax County Public Schools; develops measures to effectively assess customer needs; and implements training programs for telephone usage and Internet and intranet technologies to provide employees with access to human resources information. The Customer Services Section is responsible for the processing of newly-hired FCPS employees through fingerprinting, ID badges, I-9 verification of eligibility to work in the United States, ensuring negative tuberculosis (TB) test results, overseeing the Child Abuse Registry checks, and assisting clients with preparing and submitting online applications for employment.

Office of Employee Performance and Development

The office supports employee performance and development through the administration of employee induction programs, interprets and enforces policies and regulations, supports the evaluation process for all employees, and supports employees in achieving the highest level of job performance. The office also supports the recognition of employee accomplishments.

Additionally, the office seeks to foster a positive relationship between the school system and its employees, advisory councils, and certified organizations; ensures the integrity of the grievance procedure; provides advice and training for labor-management issues; and manages the employee service award program and all FCPS employee elections.

Office of Employment Services

The Office of Employment Services recruits, hires, and retains an outstanding and diverse work force committed to fostering educational excellence.

The Instructional Employment Section recruits, hires, selects, and assigns staff for all instructional positions, provides advice to principals and program managers, and designs and implements training to ensure accurate and consistent hiring practices. Substitute Employment manages the Substitute Employee Management System (SEMS) and provides a pool of substitutes to cover teacher absences. This section works to increase the applicant pool and strives to ensure the quality and diversity of the work force. It oversees the student intern programs, manages the Student Teacher Placement Program, and provides quality service to applicants. Through analyzing and closely monitoring the job market, this section is able to recruit candidates who reflect the vision of our schools.

The Support Employment Section recruits, selects, and hires all FCPS support staff, provides career counseling to employees, manages the school system's physical examination and substance abuse testing requirements, and provides workshops and seminars to management and employees on a variety of hiring functions and fair interviewing practices. This section also oversees recruitment advertising for FCPS positions.

The Administrative Employment Section recruits, selects, and hires all educational administrators, manages the principal selection process, provides training and support to existing managers, and provides advice and feedback to administrative candidates.

The Licensure Section counsels and assists educational employees in obtaining initial certification and recertification.

Office of Equity and Compliance

The Office of Equity and Compliance (OEC) monitors compliance with all laws affecting equal opportunity in education and employment by assisting program managers in addressing these issues; provides training to all staff on fairness and equity in employment practices and educational opportunities; and investigates complaints of discrimination from employees, applicants, students, and parents. The OEC manages the provisions of the Americans with Disabilities Act (ADA), Health Insurance Portability and Accountability Act (HIPAA), and the Employee Assistance Program (EAP), as well as, recommends policies for promoting diversity and equality of opportunity in schools and other work locations. In addition, the OEC staff serves as liaisons to the School Board’s Human Relations Advisory Committee (HRAC) and updates both the student school calendar and the Calendar of Religious and Cultural Observances.

Office of Salary Services

Salary Services reviews and ensures competitive and equitable salary and classification plans; ensures compliance with federal, state, and local regulations related to the processing of new employees; processes all transactions regarding employee movement within the organization; provides financial oversight for department operations; retains official personnel records of employees; trains employees regarding compliance with the Fair Labor Standards Act (FLSA); and provides divisionwide training and support for time and attendance processing.

Dept w/ Oversight	FY 2010 Actual	FY 2010 Positions	FY 2011 Approved	FY 2011 Positions	FY 2012 Approved	FY 2012 Positions
Human Resources	\$ 9,458,973	114.0	\$ 10,513,938	111.0	\$ 10,794,691	111.0
FT Salaries	7,666,579	114.0	7,822,958	111.0	7,917,667	111.0
PT Salaries	447,862	0.0	682,112	0.0	799,274	0.0
Logistics	1,344,532	0.0	2,008,868	0.0	2,077,750	0.0

*May not add due to rounding.

Explanation of Costs

Funding for salaries reflects increases due to compensation adjustments; benefits are included in centrally managed expenditures. The FY 2012 Approved Budget totals \$10.8 million, an increase of \$0.3 million, or 2.7 percent, from FY 2011 approved. Part-time salaries increased by \$0.1 million, or 17.2 percent, mainly due to the 1.0 percent market scale adjustment and \$0.2 million in new funding due to the restoration of outstanding performance awards, which were originally eliminated in FY 2010, offset by the realignment of \$0.1 million to logistics. Logistics increased by \$0.1 million, or 3.4 percent, primarily as a result of a \$0.1 million increase to the budget for physical examinations due to an anticipated increase in new hires in FY 2012.

Information Technology

Department Administration	Fund
Assistant Superintendent	SOF 1.0
Executive Administrative Assistant	1.0
Positions	2.0

Information Technology Support Services	Fund	
	SOF	G&SSP
Director	1.0	-
Coordinator, Customer Services Center	1.0	-
Coordinator, FASTeam	1.0	-
Coordinator, Multimedia Services Center	1.0	-
Coordinator, Project Management	1.0	-
Coordinator, Technology Support Services	1.0	-
Cable Utilization Specialist	-	1.0
Distance Learning Specialist	-	1.0
Chinese Language Teacher	-	1.0
Manager, Logistics Services	-	1.0
Manager, Media and Training	-	1.0
Manager, Multimedia Design Services	1.0	-
Manager, Multimedia Engineering	1.0	-
Manager, Teleproduction Services	1.0	-
Multimedia Design Supervisors	2.0	-
Manager, Desktop Management	1.0	-
Managers, Technology Support Services	3.0	-
Desktop Management Programmers	4.0	-
IT Project Managers	12.0	-
Desktop Installation Specialist	1.0	-
Functional Applications Specialists	16.0	-
IT Training Specialist	1.0	-
Senior IT Training/Course Specialist	1.0	-
Technology Integration Specialist	1.0	-
Senior Producer/Director	-	1.0
Telecommunications Engineers	1.0	3.0
Technology Support Specialists	21.0	-
Multimedia Senior Designers	1.0	2.0
Producers/Directors	-	8.0
Assistant Producers	-	2.0
Multimedia Designers	4.0	-
Teacher Center Supervisor	1.0	-
Functional Applications Technicians	2.0	-
Master Control Specialist	-	1.0
Master Control Technicians	2.0	1.0
Multimedia Production Technicians	0.5	2.0
Service Management Programmer	1.0	-
Photographer	1.0	-
Management Technicians	2.0	-
Administrative Assistant	1.0	-
Positions	88.5	25.0

Enterprise Information Services and Assessment	Fund
	SOF
Director	1.0
Coordinator, Business Systems	1.0
Coordinator, Data Services	1.0
Coordinator, Student Systems	1.0
Coordinator, Decision Support	1.0
Coordinator, Document Management	1.0
Coordinator, Technology Architecture and Assessment	1.0
Coordinator, Instructional Systems	1.0
Database Engineers	10.0
Domain Architects	8.0
Software Engineers/Developers	27.0
Records Management Specialist	1.0
Student Information Analysts	4.0
Technology Assessment Engineer	1.0
Technology Assessment Specialists	3.0
Web Engineer	1.0
Technology Architects	3.0
Document Technician	1.0
Management Technicians	2.0
Administrative Assistant	1.0
Program Assistant	1.0
Records Management Assistant	1.0
Document Assistants	2.0
Positions	74.0

Program Management and Planning	Fund
	SOF
Coordinator, Program Management and Planning	1.0
Financial Analysts	4.0
Senior Buyer	1.0
Technology Architect	1.0
Accounting Technician	1.0
Finance Assistants	3.0
Buyer	1.0
Positions	12.0

Information Technology Operations	Fund
	SOF
Director	1.0
Coordinator, Network and System Services	1.0
Coordinator, Computing Services	1.0
Coordinator, Field Services	1.0
Coordinator, Field Information Systems	1.0
Manager, Field Information Systems	1.0
Field Services Supervisors	3.0
Cable TV Systems Specialist	1.0
Fire Alarm Systems Specialist	1.0
Public Address Systems Specialist	1.0
Security Systems Specialist	1.0
Voice Systems Specialists	2.0
Field Services Operations Liaison	1.0
Manager, Enterprise Systems	1.0
Manager, Network Security	1.0
Manager, Business Continuity and Change Management	1.0
Enterprise Data Storage Supervisor	1.0
Enterprise Messaging Programmers	3.0
Enterprise Messaging Supervisor	1.0
Enterprise Server Programmers	10.0
Major Systems Supervisor	1.0
Windows Administration Supervisor	1.0
Network Engineering Supervisor	1.0
Network Management Supervisor	1.0
Network Security Specialist	1.0
Network Senior Analyst	1.0
Network Senior Engineers	2.0
Network Integration Systems Supervisor	1.0
Operations Center Supervisors	3.0
Network Analysts	7.0
Network Engineers	6.0
Operations Supervisor	1.0
Operations Technicians	12.0
Management Technicians	3.0
Information Technology Inventory Technician	1.0
Field Services Technicians	22.0
Field Information Systems Technicians	25.0
Admin Building Support	1.0
Positions	124.0

SOF – School Operating Fund
G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	300.5
State/Federal Projects (SOF):	2.0
Total SOF:	302.5
G&SSP:	25.0
Total Nonschool-based Positions:	327.5

State/Federal Projects	Fund
	SOF
Network Engineers	2.0
Positions	2.0

Department Mission

The mission of the Department of Information Technology (IT) is to enable the highest possible academic success by Fairfax County Public Schools students through aggressive information technology leadership and delivery of effective and proactive information technology products and services in support of all instructional, administrative, and support programs.



Maribeth Luftglass
Chief Information
Officer

Issues and Trends

Fairfax County Public Schools is a leader in the integration of technology for education as evidenced by numerous awards including *CIO* magazine's prestigious top 100 IT organizations in the nation for 2011, *Computerworld's* 100 Best Places to Work in IT in 2008 and 2009, and the winner of the 2009 Virginia Governor's Technology Award for Innovative Use of Technology in K-12 Education for the FCPS Electronic Curriculum Assessment Resource Tool (FCPS eCART). Additionally, FCPS and Northrop Grumman have received an IMS Global Learning Consortium 2010 Learning Impact Bronze Award for FCPS eCART. Continued increased funding will be needed to maintain the leadership position FCPS has held in the area of technology. This is partly due to the ever increasing dependence on ensured delivery of cutting-edge products and services, as well as, the existing, aging technology infrastructure within FCPS.

Technology usage within FCPS is growing in size, scope, depth, and sophistication. Customers expect the systems to work efficiently 24/7, 365 days a year. This requires FCPS to maintain a reliable, redundant, and scalable technology infrastructure necessitating increased funding. FCPS' network has evolved from a method of providing rudimentary data access to a platform for delivering educational and operational services both through wired and wireless access. This evolution will continue for the life of the network. The benefit of each new technology and capability added to the network is recognized immediately across the entire FCPS environment. These improvements in the network allow previously unavailable capabilities to incorporate into teaching techniques and administrative operations. There continues to be an increase in requests for new bandwidth-intensive services that support instructional and administrative applications.

The FCPS wired network will continue to provide high speed network connectivity to FCPS devices. The wired network provides faster and more stable connectivity than the wireless network. The FCPS wired network will see minimal growth in the coming years as most student connections will migrate to the wireless network. For most FCPS student devices, mobility will trump bandwidth. The wired network will remain essential for devices which have high bandwidth demands and/or require uninterruptible network connectivity such as servers, security cameras, video stations, wireless access points, and desktop IP Phones.

The FCPS wireless network's growth will have the greatest impact on the FCPS learning environment and teaching methods. As information access devices, such as laptops, netbooks, tablets, and handhelds, become standard issue in every classroom, FCPS educators will utilize this new device availability in their teaching.

The entire network infrastructure equipment and resources required to support the ever increasing demands and growth will require strategic planning to fund the costs of maintaining and supporting the essential components of our network to ensure service essentials for daily business in our schools and administrative buildings.

Equipment used by students and faculty is aging. Approximately 33 percent of the computers in inventory are over five years old, and funding for computer replacement in FY 2012 is limited. Without adequate replacement funding, the age of the computer inventory will continue to increase resulting in difficulty running the software used by many of our students and staff and meeting the technology demands of FOCUS and ISIS.

Information Technology

The FY 2012 approved increase of 47.8 positions supports online SOL state mandates and it completes the technology support model for the remaining 70 elementary schools, as well as, to fund additional technology support for the middle schools. Half-time TSSpecs are needed at every elementary school and full-time TSSpecs at middle schools. This is required to support the more than 118,000 desktop and laptop computers, and the schools' ever increasing dependence upon this technology for the delivery of instruction and state-mandated online testing. In the past, a large number of elementary and middle schools have traded off critical staffing or operating funds to pay for needed technology support; however, due to budget constraints many may no longer be able to do so. Technology support and availability positively impacts instruction.

Office of the Assistant Superintendent

The chief information officer (CIO) provides support to the Superintendent and Leadership Team, provides vision and direction to the Department of Information Technology staff, and serves as a liaison between the School Board and Information Technology. In addition, program management services for the department and many divisionwide programs are managed in this office. This includes managing the IT baseline budget, the Technology Plan budget, and central (divisionwide) IT accounts for telecommunications, replacement equipment, and lease, as well as, service contracts, for copiers. Programs managed by this group include computer, cell phone, and PDA refresh management; E-Rate management; and IT contract and procurement consulting.

Office of Information Technology Support Services

The Office of Information Technology Support Services manages the customer service function for the department while providing technology services, support, and information to enable the day-to-day utilization of technology essential for the instructional programs within the schools and business functions within the administrative offices. Services include professional project management support to schools and departments for major enterprise and departmental technology initiatives, from project proposal through implementation. This office also provides technology support on a wide range of instructional and administrative computer technologies through a single-point-of contact, the "IT Service Desk," for schools and offices to request service, support, and information. On-site technology support is also provided in all schools, centers, and administrative offices to ensure technology is up and running when needed and is consistently and reliably optimized for use in the classroom and offices. This office also manages enterprise desktop and laptop configuration standards through the use of software images and administers an Enterprise Desktop Management System to provision critical software and operating system patches. Functional application support is provided for many of the school system's large-scale applications including upgrades and new releases, documentation of new requirements, testing, and training. The office also provides state-of-the-art media and computer training services for FCPS support employees. Finally, the Office of IT Support Services provides cost-effective and mission-critical multimedia production support and outreach media services to the enterprise. These award-winning services are integral to the instructional, staff development, and public information programs.

Office of Enterprise Information Services and Assessment

The Office of Enterprise Information Services and Assessment provides operational support for over 115 major information systems covering all aspects of school division operations (student information, libraries, transportation, food services, human resources, payroll, facilities planning, finance, special education, and instructional management). These systems are essential to the functioning of the school division. This office also supports the implementation of new systems to advance the capabilities of the school division (e.g., eCART, iSIS). In addition to electronic records, the office maintains paper records (e.g., transcripts) required by the Library of Virginia, and destroys paper student records not required by law. This office designs, acquires, and distributes paper forms required by the school division. Furthermore, the office maintains, certifies, and reports student information and ensures that FCPS is in compliance with federal and state law.

In addition, this office supports technology planning, architecture, assessment, and piloting of new and emerging information technology systems, products and services for schools, administrative sites, and other FCPS facilities. A fully functional lab test environment is maintained for the identification, evaluation, and assessment of new and emerging technologies; determining the relevance of new technologies for FCPS; and integrating new technologies into the FCPS information technology environment. The office provides business case justifications, modeling, and planning advice for major information technology initiatives. A major initiative of the office is Enterprise Application Integration (EAI). The objectives of this initiative are to enable sharing of information and services among our mission critical systems; eliminate dependency on obsolete, legacy systems; and automate work processes.

Office of Information Technology Operations

The Office of Information Technology Operations (ITO) is responsible for providing design, installation, operation, maintenance, and repair services for all parts of the FCPS information technology infrastructure. Responsibilities include configuring and operating the FCPS wide area network, 240 local area networks, and wireless networks; additional responsibilities include the 24/7/365 Network Operations Center with all the enterprise systems which includes our exchange mail system, Internet and intranet servers. This office also provides data security and integrity and is responsible for security policies, procedures, and awareness.

ITO is responsible for the life safety systems of fire, security, and public address, as well as, support for voice equipment, voice mail management and telephone handsets for both traditional and IP based systems. In addition ITO manages hardware break/fix for computers, servers, printers, monitors, projectors and all audiovisual equipment including maintenance of the cable television systems; cd duplication services; and overseeing the copier program including annual copier replacement activities.

Dept w/ Oversight	FY 2010 Actual	FY 2010 Positions	FY 2011 Approved	FY 2011 Positions	FY 2012 Approved	FY 2012 Positions
Information Technology	\$ 42,887,478	318.5	\$ 42,831,483	300.5	\$ 43,770,748	300.5
FT Salaries	25,771,728	318.5	25,040,570	300.5	25,224,745	300.5
PT Salaries	1,201,918	0.0	1,170,522	0.0	1,235,292	0.0
Logistics	15,913,832	0.0	16,620,392	0.0	17,310,711	0.0

*May not add due to rounding.

Explanation of Costs

The FY 2012 Approved Budget totals \$43.8 million, which is a \$0.9 million, or 2.2 percent, increase compared to the FY 2011 Approved Budget of \$42.8 million. The logistics budget reflects a net increase of \$0.7 million, or 4.2 percent, due to an increase in maintenance contracts totaling \$0.5 million; a \$0.1 million decrease in the work performed for others (WPFO) materials credit, which results in an increase in expenditures by the same amount; and a \$0.1 million increase in telephone maintenance costs. Funding for salaries reflects changes in personnel and compensation adjustments; benefits are included in centrally managed expenditures. The FY 2012 Approved Budget includes a 1.0 percent market scale adjustment and a step increase for eligible employees.

Instructional Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		<u>1.0</u>
Positions		2.0

Language Acquisition and Title I	Fund	
	G&SSP	SOF
Director	-	1.0
Coordinator, Title I	1.0	-
Coordinators, ESOL	-	2.0
Coordinator, Foreign Languages	-	1.0
Administrator, ESOL Transitional High School	-	1.0
ESOL Program Assessment Managers	-	2.0
SUM Teacher	1.0	-
SULA Teachers	3.0	-
Educational Specialists	2.0	7.0
Title I Specialist	1.0	-
Accounting Technician	1.0	-
Finance Assistants	2.0	-
Management Technician	-	1.0
Resource Teachers	2.5	1.5
Administrative Assistants	<u>1.0</u>	<u>4.0</u>
Positions	14.5	20.5

Pre K-12 Curriculum and Instruction	Fund	
	G&SSP	SOF
Director	-	1.0
Summer School/SOL Manager	1.0	-
Coordinator, Early Childhood and Family Services	-	1.0
Coordinator, School Support	-	2.0
Coordinator, School Counseling Services and College Success Program	-	1.0
Coordinator, Language Arts	-	1.0
Coordinator, Mathematics	-	1.0
Coordinator, Gifted & Talented	-	1.0
Coordinator, Social Studies	-	1.0
Coordinator, Science	-	1.0
Coordinator, eLearning	-	1.0
Manager, Early Childhood Support	1.0	-
Resource Teachers	-	9.5
Educational Specialists	-	26.0
Financial Analysts	2.0	-
Management Technicians	-	2.0
Family Services Technicians	3.0	-
SOL & Remediation Managers	-	3.0
Integrated Projects Manager	-	1.0
College Success Program Manager	-	1.0
Buyer Assistants	2.0	-
Early Childhood Operations Assistant	1.0	-
Program Assistants	5.0	1.0
Administrative Assistants	<u>1.0</u>	<u>14.0</u>
Positions	16.0	68.5

Professional and Life Skills	Fund
	SOF
Director	1.0
Coordinator, Business and Information Technology	1.0
Coordinator, Marketing	1.0
Coordinator, Family and Consumer Science	1.0
Coordinator, Industrial Technology Education	1.0
Coordinator, Trade and Industrial Education	1.0
Coordinator, Health and Medical Science	1.0
Coordinator, SBTS Management	1.0
Coordinator, Fine Arts	1.0
Coordinator, Library Information Services	1.0
Coordinator, Instructional Technology Integration	1.0
Coordinator, Health, PE, and Driver Education	1.0
Educational Specialists	21.0
Career Experience Specialist	1.0
Itinerant Music, Band Teacher	1.0
Resource Teachers	3.5
Instructional Technology Integration Specialist	1.0
School-Based Technology Specialist	1.0
Administrative Assistants	<u>9.0</u>
Positions	49.5

Operations, Strategic Planning, and Communications	Fund
	SOF
Director	1.0
Coordinator, Financial Management	1.0
Web Development Specialist	1.0
Functional Applications Technician	1.0
Accounting Technicians	2.0
Document Services Technician	1.0
Financial Analysts	2.0
Administrative Assistant	1.0
Business Operations Aide	1.0
Library Information Specialists	2.0
Library Aides	3.0
Library Assistants	7.0
Administrative Building Support	<u>2.0</u>
Positions	25.0

Adult and Community Education	Fund
	ACE
Coordinator	1.0
Career Information Specialist	1.0
Marketing Specialist	1.0
Staff Assistant	1.0
Administrative Assistant	1.0
Program Assistants	<u>1.8</u>
Positions	6.8

Adult and Community Education	Fund
	ACE
Coordinator, FASTeam	1.0
Coordinator, Finance	1.0
Database Engineer	1.0
Adult and Community Education Analyst	1.0
Financial Analyst	1.0
Functional Applications Specialists	2.0
Support Supervisor	1.0
Registration Center Supervisors	2.0
Registration Center Assistant Supervisors	2.0
Accounting Technician	1.0
Finance Assistant	1.0
Administrative Assistant	0.5
Program Assistants	4.2
Functional Applications Technician	1.0
Warehouse Supervisor	1.0
Warehouse Worker/Driver	<u>1.0</u>
Positions	21.7

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund
 ACE – Adult and Community Education Fund
 Department: (SOF) 165.5
 G&SSP: 30.5
 ACE: 28.5
Total Nonschool-based Positions: 224.5

Department Mission

The mission of Instructional Services is to lead the development of innovative curriculum and instructional programs for Fairfax County Public Schools in collaboration with local, national, and international experts. Instructional Services uses current research-based best practices to guide instruction that is customized for all students providing equal opportunity so that all students can reach their full potential and be successful, productive citizens in the 21st century.



Peter Noonan
Assistant
Superintendent

Issues and Trends

Fairfax County Public Schools is committed to providing each child with the opportunity to reach his or her full academic potential. To reach this goal, the department's mission is critical – the system must develop and support quality instructional programs and services to reach a wide variety of students. Infusing 21st century skills into the curriculum and students' learning experiences is an essential part of the department's work. Students need to have equitable access to technology and other instructional resources and materials; they need laboratory space for science, art, and career and technical education; and critical equipment in areas such as music. The student population is also increasing in ethnic and socio-economic diversity. This increasing diversity impacts the need to expand such programs as English for Speakers of Other Languages (ESOL) and Family and Early Childhood Education (FECEP)/Head Start. Department priorities include projects and programs dedicated to closing the student achievement gap between sub-groups. More time for learning is essential in order for some students to meet academic standards. More emphasis is needed on early identification and intervention for students who are at risk. Through innovative products such as the Electronic Curriculum Assessment Resource Tool (eCART), the department continues to bring the most up-to-date curriculum to the teachers' desktops to ensure that each student is taught the standards, benchmarks, and indicators required by the Virginia Department of Education and add other benchmarks that help students expand their understanding of complex concepts and help improve Standards of Learning (SOL) achievement scores. The department staff leads and guides school-based staff to make assessment part of the instructional cycle by creating specific assessments, both multiple choice and teacher observables, that assist instructional staff with identifying students' academic strengths and weaknesses. Instructional Services continues to work closely with the Department of Special Services to ensure each child receives a comprehensive program of studies including intervention services as required to ensure each child reaches his/her full academic potential. Appropriate funds are needed to provide ongoing intervention programs including summer and after-school programs and to maintain and expand opportunities for exceptional performance in academics, the arts, and career and technical education. High quality staff development is essential as teachers work to promote student success. An emphasis on providing teachers with high quality professional development, related to curriculum and instructional best practices remains a key component of FCPS' continued success.

Office of the Assistant Superintendent

The Office of the Assistant Superintendent oversees the Instructional Services department. The department includes four offices aligned with the School Board Student Achievement Goal 1 – Academics (SAG 1). The offices work in concert to provide instructional leadership, standards, programs, strategies, and support to schools to maximize the quality of education for all residents of Fairfax County. The department staff identifies and develops curriculum, technology, materials, and classroom assessment for instructional programs; and provides instructional staff development to promote a high-performing teacher work force. The Assistant Superintendent is the SAG 1 champion and cosponsors large divisionwide projects such as the electronic curriculum assessment resource tool (eCART) in support of Student Achievement Goal 1. The office is responsible for all reporting on instructional programs and services including SAG 1 and the operational expectations required by the division superintendent and the School Board.

Instructional Services

Office of Operations, Strategic Planning, and Communications

The office is responsible for departmental communications to internal and external stakeholders, as well as, providing finance, administrative services, registration, and technology support to a variety of programs in the department. Additionally, the office assigns space, coordinates facility improvement needs, and monitors building maintenance requirements where departmental staff resides. It serves as the central point of contact for all Instructional Services-related inquiries.

The Finance and Fiscal Oversight section oversees budget, financial, procurement, and contracting activities for Instructional Services' operating and grant funds, including Title II-A, Title II-D, and Title III-A. This section is also responsible for operations and financial support for the Adult and Community Education Fund. An annual budget is developed and reviewed with directors and the assistant superintendent for Instructional Services. Subsequent financial activities are monitored and controlled within Generally Accepted Accounting Principles and FCPS regulations. Directors and staff are assisted in the review and approval of requests for textbooks, supplies, equipment for the schools, and teacher professional development/training. This section also manages the daily operation of the IS print shop located at the Gatehouse Administrative Center.

In addition, the office oversees all library operations including ordering, processing, and cataloging the division's library books. Centralizing these library functions saves school librarians' time and maximizes the budget to obtain and retain the best library collections in all of our schools.

Office of Pre-Kindergarten through Grade 12 Curriculum and Instruction

This office provides instructional leadership, curriculum development, evaluation, instructional and resource materials, and support to all teachers and all students in the Fairfax County Public Schools. Office staff provides resources and professional development based on Virginia Department of Education mandates, divisionwide instructional requirements and priorities, and school and cluster requests.

All schools receive support from the Office of Pre-Kindergarten through Grade 12 Curriculum and Instruction to effectively implement curriculum to reflect School Board goals and national and state priorities. These priorities include Best Practices for teaching and learning to meet the needs of diverse student populations. The office administers the course approval process, and provides assistance to schools in intervention strategies related to Standards of Learning tests and other assessments related to the Programs of Studies.

The Office of Pre-Kindergarten through Grade 12 Curriculum and Instruction supports a wide range of programs. These include Family and Early Childhood Education Program (FECEP)/Head Start, the countywide kindergarten program, Early Intervention Reading Initiative (EIRI), Advanced Academics, the International Baccalaureate Middle Years Programme (IBMYP), Advanced Placement (AP) courses, the International Baccalaureate Diploma Program (IBDP), School Counseling, Online Campus, the College Success Program, various K-12 summer programs.

Office of Language Acquisition and Title I

The Office of Language Acquisition and Title I provides instructional leadership, curriculum development, resource materials, and support for all students in the development of their language proficiency and literacy in English and other languages and also oversees the programmatic implementation of federal grants serving English language learners (ELL) and students in poverty. 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 supports a wide range of programs and services which include:

- PreK-12 English for Speakers of Other Languages (ESOL) - This section is responsible for supporting all schools in implementing high-quality ESOL services for ELL that are aligned with federal and state mandates. This includes English language proficiency assessment of all new language minority students registering at FCPS student registration sites in order to determine ESOL eligibility. The office provides a wide variety of staff development offerings and conducts data analysis of ELL student data to make programmatic enhancements through a cycle of continuous improvement. Dual language assessment services and itinerant ESOL services for students at special education centers and alternative program sites are also provided. The Transitional ESOL High School program provides afternoon and evening courses at four sites as an option for students 18 and over seeking a high school diploma. The office oversees and implements the federal Title III grant, which provides grant-funded programs for ELL and their families, such as Early Literacy, Home Instruction for Parents of Preschool Youngsters (HIPPY), family literacy, and Parents as Educational Partners (PEP).
- Adult ESOL - Beginning through advanced level Adult ESOL and related courses are provided at 14 sites throughout FCPS. This section's responsibilities include student registration, assessment, and teacher staff development. It also oversees and implements the Adult Basic Education (ABE) and English Literacy (EL)/Civics federal grants.
- World Languages - The section is responsible for all world languages programs including Foreign Language in the Elementary Schools (FLES), partial and dual language immersion programs, middle and high school courses, and the language proficiency credit-exam program for second language learners.
- Title I - Responsibilities include oversight and implementation of the FCPS Title I grants, and grant-funded programs, such as Reading Recovery, Step Up Math (SUM), and Step Up Language Arts (SULA) to promote the academic achievement of students in schools with high poverty rates.

Office of Professional and Life Skills

The Office of Professional and Life Skills provides instructional leadership, curriculum development, and support for pre-kindergarten through adult programs in the following areas:

- Career development, life enrichment, and apprentice-related instruction (Adult and Community Education)
- Business and Information Technology, Family and Consumer Sciences, Health and Medical Sciences, Marketing, Technology Education, and Trade and Industrial Education (Career and Technical Education-CTE)
- Dance, Music, Theatre Arts, and Visual Arts (Fine Arts)
- Driver's Education, Health, and Physical Education
- Library Information Services
- Instructional Technology Integration (ITI)

Staff members develop and revise curricula to reflect both state and national research on best practices, and meet the needs of the future workforce and current business/industry trends. The staff also assists in recruiting, interviewing, staffing, and scheduling of many librarians, art, music, community education, school-based technology specialists, and CTE teachers. In addition, staff members develop specifications and procedures for the purchase and distribution of instructional equipment and supplies for the identified instructional programs.

Instructional Services

Major instructional initiatives supported by this office include:

- Collaboration with postsecondary educational institutions to develop articulation and dual enrollment agreements.
- The training required for teachers and students to pass curriculum-related industry certification exams.
- FCPS 24-7 Learning—the online resource that allows FCPS to extend learning beyond the traditional school day and beyond school facilities.
- Management and professional development of the school-based technology specialists (SBTS).
- eCART provides teachers and school administrators access to web-based FCPS-approved curriculum, assessments, tools, and resources that support K-12 teaching and learning.
- Collaboration with other offices and departments on initiatives that involve instructional technology including internet safety and school equipping standards.
- Curriculum development and creation of interdisciplinary projects for Science Technology Engineering, and Mathematics (STEM) initiatives.
- Countywide program assessments in art and music as a part of the School Board's Student Achievement Goals.
- Instruction in 21st century skills through the arts.
- Professional development for teachers and technology specialists to include subject specific training to facilitate the use of technology in all phases of the instructional cycle and the North TIER Partnership which provides quality professional development opportunities and courses.
- Support of the Student Achievement Goals by providing the knowledge, training, and resources required to build strong library programs essential for students' academic and personal achievement.
- Collaboration with social studies and technology specialists on the development of and training for the Global Awareness and Technology Project.
- Support of technology literacy in middle schools by providing Vanguard Teams with professional development, support, and resources necessary to build student and teacher literacy skills.

Dept w/ Oversight	FY 2010 Actual	FY 2010 Positions	FY 2011 Approved	FY 2011 Positions	FY 2012 Approved	FY 2012 Positions
Instructional Services	\$ 18,336,767	177.5	\$ 18,949,142	160.5	\$ 14,615,705	165.5
FT Salaries	14,324,340	177.5	13,599,000	160.5	14,067,462	165.5
PT Salaries	2,010,763	0.0	3,111,292	0.0	225,809	0.0
Logistics	2,001,664	0.0	2,238,850	0.0	322,434	0.0

*May not add due to rounding.

Explanation of Costs

Funding for salaries reflects increases due to compensation adjustments and the reclassification of 5.0 school-based positions to nonschool-based positions to better reflect their current work duties; benefits are included in centrally managed expenditures. The FY 2012 Approved Budget totals \$14.6 million, which is a \$4.3 million, or 22.9 percent, decrease compared to the FY 2011 Approved Budget of \$18.9 million. Funding for FY 2012 reflects a decrease of \$2.9 million primarily in the areas of substitute training and hourly teacher, which are included in part-time salaries, that were reclassified from nonschool-based to school-based, to better reflect their job duties. Funding also reflects a decrease of \$1.9 million in logistics. This decrease is due to the reclassification of nonschool-based materials and supplies that are purchased and given directly to the schools to a school-based designation to better reflect how those materials and supplies are used.

Professional Learning and Accountability

Office of the Assistant Superintendent		Fund	
		SOF	G&SSP
Assistant Superintendent		1.0	-
Executive Administrative Assistant		1.0	-
Special Projects Administrator		1.0	-
Coordinator, Professional Learning and Accountability Operations		1.0	-
Principal in Residence		-	1.0
Positions		4.0	1.0

Student Testing		Fund
		SOF
Director		1.0
Test Analysis Specialists		3.0
Test Administration Specialists		2.0
Psychometrician		1.0
Manager, Test Analysis and Administration		1.0
Business Operations Supervisor		1.0
Management Technician		1.0
Business Operations Aides		5.0
Positions		15.0

Program Evaluation		Fund
		SOF
Director		1.0
Program Evaluation Specialists		6.0
Program Assistant		1.0
Administrative Assistant		1.0
Positions		9.0

Leadership Development		Fund
		SOF
Director		1.0
Administrative Assistants		2.0
Educational Specialist		1.0
Manager, Professional Development		1.0
Professional Development Specialist		1.0
Positions		6.0

Professional Practice		Fund	
		SOF	G&SSP
Director		1.0	-
Coordinator, Instructional Coach Initiative		1.0	-
Coordinator, Educational Planning		1.0	-
Educational Specialists		3.0	2.0
Project Liaison		1.0	-
Business Operations Technical Specialist		1.0	-
Manager, Course and Conference Operations		1.0	-
Resource Teacher		1.0	-
Administrative Assistants		2.0	-
Business Operations Assistants		2.0	-
Positions		14.0	2.0

SOF – School Operating Fund
G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF): 48.0
G&SSP: 3.0
Total Nonschool-based Positions: 51.0

Department Mission

The mission of the Department of Professional Learning and Accountability (PLA) is to create both the structure and focus to provide comprehensive professional learning opportunities for all Fairfax County Public School (FCPS) employees. PLA values accountability and serves as a catalyst to impact student achievement through collaboration and positive action. In both areas, professional learning and accountability, the department strives for system efficiencies.

Issues and Trends

Effective July 2009, the departments of Accountability and Professional Learning and Training were consolidated to create the Department of Professional Learning and Accountability. The long-term goal of PLA is to assist the division in establishing a systemwide culture and methods supporting its continuing drive to “world class” academic and operational excellence.



Terri Breeden
Assistant
Superintendent

Professional Learning and Accountability

PLA continues to refine and institute new accountability systems and measures for FCPS:

- Providing technical support for the School Board's continuing strategic governance and monitoring process.
- Responding to schools' need for planning, assessment, and evaluation tools (e.g., rubrics, action planning guidance) to assist their continuous improvement efforts.
- Implementing the refined process for scheduling, conducting, and reporting on priority evaluations.
- Providing technical support for expanded formative assessment processes, online Standards of Learning (SOL) testing, and refined data reporting and utilization.
- Applying continuous improvement techniques such as those advocated by the American Productivity and Quality Center (APQC) to support performance excellence in FCPS.
- Providing for the local scoring of Virginia Grade-Level Assessment and Virginia Alternative Assessment (SOL testing accommodation) programs.
- Completing pilot-testing of an FCPS Student Growth Assessment System and beginning initial deployment.

Worldwide, professional learning in the education field is undergoing tremendous change, and FCPS is on the cutting edge. FCPS is presently benchmarking its professional learning against a national study, *Professional Learning in the Learning Profession: A Status Report on Teacher Development in the United States and Abroad*, and an APQC benchmarking study of best practices. Key trends in professional learning are:

- Embedded professional learning at the work site.
- Additional time for professionals to collaborate.
- Increased time spent on professional learning over longer periods of time.

Through a professional development needs assessment conducted during the summer of 2009, PLA intends to align its work more with the national study to ensure effective and efficient professional learning for all its employees.

Office of the Assistant Superintendent

The Assistant Superintendent's Office directs the operation of five offices: Leadership Development, which includes the assistant principal and principal induction programs; Professional Practice; Program Evaluation; Student Testing; and Thomas Jefferson High School for Science and Technology Admissions. In addition, the Office of the Assistant Superintendent provides technical and management support to all PLA offices and, at times, to the division. The associated activities include: fiscal oversight of PLA funds including grants and contracts; hosting special functions focused on supporting the School Board's Student Achievement Goals; providing technical support to the Project Management Oversight Committee; and administering the enterprisewide learning management system and other divisionwide professional learning initiatives.

Office of Leadership Development

The Office of Leadership Development oversees all vertical training for division staff and provides opportunities to develop the employee skills necessary for future leadership roles. Program offerings are provided through individual career development experiences or by a cohort method of leadership development. Programs are delivered to support and instructional employees at levels appropriate to emerging, developing, practicing, accomplished, and executive leaders. Examples of career development programs include: Pathways to Leadership, Supporting Success, Supporting the Mission, Support Services Institute, and the ACCESS Catalog. Programs with a leadership development cohort focus include the Accelerated Certification Cohort, LEAD Internship, Aspiring Principal program, Assistant Principal Induction programs, and the Assistant Principal II portfolio program.

Office of Professional Practice

The Office of Professional Practice focuses on horizontal training to develop employees' skills and enhance performance in present roles. It also provides school-level support for school accreditation. Horizontal professional development addresses very specific content or skills in great depth, rather than covering a broader range of topics. The PLA programs that support horizontal development are: Great Beginnings Teacher Induction, School-Based Mentoring, Mentor Resource Teachers, National Board for Professional Teaching Standards, Instructional Coaching, Cognitive Coaching, Adaptive Schools-Teacher Researcher Network, FCPS Academy, PLA Compass, Apple Federal Credit Union Foundation Grants, Leadership Conference, Academic Cohorts, Online Staff Development, Professional Learning Communities, and Fulbright Teacher Exchange.

In the area of educational planning, staff members provide the coordination of secondary school accreditation through the Southern Association of Colleges and Schools (SACS). The Divisionwide Comprehensive Plan, due to the Virginia Department of Education every two years, is also written by this staff in collaboration with clusters and departments.

Office of Program Evaluation

The Office of Program Evaluation (OPE) guides critical decisions about the effectiveness of teaching and learning conditions through a variety of processes, structures, and products. To this end, OPE designs and employs analytical frameworks and procedures based on research and statistical approaches. These approaches enable division leaders (e.g., School Board members, assistant superintendents, directors, and principals) to determine strategic direction, monitor progress, and modify actions related to improving conditions and outcomes on School Board Academic Goals and other division programs and initiatives.

The primary functions of OPE are three-fold:

- Research – The purpose of OPE research is to provide relevant and systematic information that allows one to gauge impacts and generalize what is likely to happen if the studied program or procedures are implemented at other schools or offices. In addition, OPE reviews and oversees approval, through the Research Screening Committee, of all requests to conduct research in the school division ([Policy 1475.1](#)).
- Program Evaluation – The purpose of OPE program evaluation is to provide relevant and systematic information about a specific program to decide its value and success in reaching its unique goals. Accordingly, OPE has designed and uses a systematic process to: (1) identify programs and services for evaluation; (2) conduct exploratory evaluations to judge program readiness for comprehensive evaluation; and (3) conduct comprehensive evaluations or assist programs in further development.
- Technical Assistance – The purpose of OPE technical assistance is to help division staffs use accurate and systematic processes and data to plan, implement, and assess their practices. Technical assistance requires knowledge and skills in logic modeling, statistical methods, and instrument design for: (1) conceptualizing and leading technical projects; (2) advising on data-based decisions; (3) conducting methodologically appropriate analyses; and/or (4) providing data-based products and tools.

Office of Student Testing

The Office of Student Testing (OST) oversees the distribution, administration, analysis, and reporting of all FCPS and state-mandated testing and other performance indicators. The resulting assessment data drives accountability procedures required for No Child Left Behind and school accreditation. It is used both to screen students for programs/classes such as advanced academics and honors, and to assess the instruction of students. The OST staff provides materials for all tests, trains in the administration of all tests, and provides reports/analyses that guide remediation and programmatic changes.

Professional Learning and Accountability

Thomas Jefferson High School for Science and Technology Admissions Office

Thomas Jefferson High School for Science and Technology (TJHSST) is a Governor's regional magnet school, designed to attract and serve selected students from Fairfax County and other 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 math, science, and technology.

Through a competitive admissions process, approximately 480 students are selected for each class based on an aptitude and passion for studies in the scientific, mathematical, and technological fields of study. The admissions process evaluates admission test scores, academic achievement, personal essays, and teacher recommendations. Students are selected on the basis of aptitude and interest in science, math, and technology. Applications are reviewed by independent selection committees composed of school administrators, counselors, and teachers from schools within the participating school districts.

Dept w/ Oversight	FY 2010 Actual	FY 2010 Positions	FY 2011 Approved	FY 2011 Positions	FY 2012 Approved	FY 2012 Positions
Professional Learning and Accountability	\$ 11,224,815	53.0	\$ 9,536,729	48.0	\$ 9,960,111	48.0
FT Salaries	3,977,508	53.0	3,720,544	48.0	3,813,393	48.0
PT Salaries	3,595,730	0.0	2,524,153	0.0	2,836,685	0.0
Logistics	3,651,576	0.0	3,292,032	0.0	3,310,032	0.0

*May not add due to rounding.

Explanation of Costs

Funding for salaries reflects increases due to compensation adjustments; benefits are included in centrally managed expenditures. The FY 2012 Approved Budget totals \$10.0 million, an increase of \$0.4 million, or 4.4 percent, from the FY 2011 approved. Part-time salaries increased by \$0.3 million, or 12.4 percent. The increase in part-time salaries includes the impact of the 1.0 percent market scale adjustment. The FY 2011 budget included \$0.7 million in salary supplements that were received from the State for National Board Certified Teachers (NBCTs). The estimated amount that will be received from these supplements for FY 2012 was increased by \$0.3 million since it is anticipated that there will be more NBCT teachers eligible for the supplements. NBCTs only receive salary supplements from the State; local stipends for NBCTs were eliminated as part of the FY 2010 Approved Budget. Logistics increased by \$18,000, or 0.6 percent, as a result of budget realignments.

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
Positions		2.0

Intervention and Prevention Services		
	Fund	
	SOF	G&SSP
Director	1.0	-
Coordinator, Nontraditional School Programs	1.0	-
Coordinator, Psychological Services	1.0	-
Coordinator, Social Work Services	1.0	-
Coordinator, Student Safety and Wellness	1.0	-
Manager, Out-of-School Support	1.0	-
Specialist, Out-of-School Support	1.0	-
Interagency Schools Administrator	1.0	-
Crisis Intervention/Dropout Prevention Manager	1.0	-
Psychological Services Manager	1.0	-
Social Work Services Manager	1.0	-
Conflict Resolution Specialist	1.0	-
Mentoring Specialist	-	1.0
Homeless Liaison	1.0	-
Business Operations Assistants	3.0	-
Student Information Assistant	1.0	-
Administrative Assistants	5.5	-
Positions	22.5	1.0

Special Education Instruction		
	Fund	
	SOF	G&SSP
Director	1.0	-
Coordinator, Career & Transition Services	1.0	-
Coordinator, Pre K-12 Sp. Ed. Instruction	1.0	-
Coordinator, Pre K-12 Adapted Curriculum	1.0	-
Coordinator, Related Services & Professional Learning	1.0	-
Applied Behavioral Analysis Manager	1.0	-
Assistive Technology Manager	1.0	-
Behavioral Management Manager	1.0	-
Communication Disorders Manager	1.0	-
ESY/Assessment Manager	1.0	-
Vision and Hearing Services Manager	1.0	-
Sp. Ed. Teacher Support Manager	1.0	-
Therapy Services Manager	1.0	-
Therapy Services Supervisor	1.0	-
Assistive Technology Integration Specialist	1.0	-
Communication Disorders Supervisors	3.0	-
Educational Specialists	5.0	3.0
Instructional Mentors	4.0	4.0
Resource Teachers	6.0	1.0
Administrative Assistants	9.0	-
Program Assistant	1.0	-
Positions	43.0	8.0

Operations and Strategic Planning		
	Fund	
	SOF	G&SSP
Director	1.0	-
Coordinator, Data Management	1.0	-
Coordinator, Financial Management	1.0	-
Coordinator, Student Registration	1.0	-
Medicaid Project Manager	-	1.0
Multilingual Services Manager	1.0	-
Educational Specialist	-	1.0
Financial Analysts	2.0	-
Language Services Specialist	1.0	-
Student Data Specialist	1.0	-
Student Transfer/Home Instruction Specialist	1.0	-
Web Development Specialist	1.0	-
Technical Resource Teacher	1.0	-
Functional Applications Specialists	5.0	-
Multilingual Services Specialists	2.0	-
Multilingual Services Technical Specialist	1.0	-
Multilingual Registrars	5.5	1.5
Multilingual Translators	5.5	1.0
Health Liaison	0.5	-
Health Services Specialist	1.0	-
Accounting Technicians	4.0	1.0
Functional Applications Technician	1.0	-
Medicaid Technician	-	1.0
Management Technician	1.0	-
Media Technician	-	0.5
Student Information Assistant	0.5	0.5
Administrative Assistants	2.0	0.3
Administrative Building Support	2.0	-
Positions	43.0	7.8

Special Education Procedural Support		
	Fund	
	SOF	G&SSP
Director	1.0	-
Coordinator, Eligibility & Due Process	1.0	-
Coordinator, Procedural Support	1.0	-
Comprehensive Services Act Manager	1.0	-
Procedural Support Manager	1.0	-
Educational Specialist	1.0	-
Educational Services Specialists	4.0	-
Contract Services Liaisons	4.0	2.0
Administrative Assistants	4.0	-
Positions	18.0	2.0

State/Federal Projects		Fund
		SOF
Database Engineer		1.0
Software Engineer		1.0
Financial Analyst		1.0
Functional Applications Specialists		2.0
Positions		5.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	128.5
State/Federal Projects (SOF):	5.0
Total SOF:	133.5

G&SSP: 18.8

Total Nonschool-based Positions: 152.3



Kim Dockery
Assistant
Superintendent

Department Mission

The mission of the Department of Special Services is to provide a planned program of instructional, psychological, social, and related services to help schools meet the unique needs of identified students and their families. 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, staff development, and support for alternative, special education, and student services programs, the department ensures that all program areas in schools are fully supported and able to comply with fiscal, legal, and personnel requirements.

Issues and Trends

The No Child Left Behind Act (NCLB) and the Individuals with Disabilities Education Act (IDEA) significantly impact the budget of the Department of Special Services. The department is responsible for providing support to students with a variety of special needs ranging from students with disabilities to students who have been suspended or expelled. These students are among the most at-risk populations in FCPS and the groups for whom new federal requirements have the most complex implications. The impact of the requirements of the NCLB Act falls into three primary areas: testing, Adequate Yearly Progress (AYP), and teacher qualifications.

The increased testing requirements of NCLB require development and implementation of alternative testing arrangements and accommodations for special education students. The exceptional needs of at-risk students place an extra burden on guidance staff responsible for ensuring that academic requirements and testing measures are adhered to, particularly in alternative programs where other challenges to successful instruction are already significant.

The attainment of AYP includes initiatives to ensure a safe school climate by providing a proactive schoolwide system (i.e., Positive Behavior Approach); effective gang intervention; innovative instructional services; and support for English for Speakers of Other Languages (ESOL) students and their families. Individualized instruction for students requiring special education and nontraditional programming is administered through increased utilization of technology.

The shortage of qualified special education teachers and highly qualified teachers willing to teach in alternative programs with at-risk students poses a particular challenge in ensuring that these students meet the AYP benchmarks mandated by NCLB. Many newly-hired teachers receive provisional or conditional teaching licenses and require extraordinary levels of professional development to assist them in carrying out their teaching responsibilities.

The commitment to inclusive schools, with an emphasis on educating students with disabilities to the maximum extent appropriate in their neighborhood schools, continues to be a primary focus for FCPS, and is consistent with legislation that requires students be taught in the least restrictive environment. As FCPS strives to bring special education services to the student rather than moving the student to the services, expanded training in differentiated instruction and support-service delivery, for both general education and special education staff, is critical.

Significant changes have occurred with IDEA reauthorization; however, there is no indication that additional federal funding to implement these changes will be forthcoming beyond the temporary funding provided by the American Recovery and Reinvestment Act of 2009 (ARRA) which ended in FY 2011. With final state regulations pending, there may be additional fiscal responsibilities for the school system.

Office of the Assistant Superintendent

The assistant superintendent of the department supports and advises the Superintendent on department-related matters; provides leadership and direction to the Department of Special Services (DSS); serves as a liaison to the School Board on matters involving offices within the Department of Special Services; serves as a liaison to principals and other stakeholders; and represents the school division on matters at the local community, state, regional, and national levels.

Office of Special Education Instruction

The Office of Special Education Instruction directs and supports the development, implementation, operation, and evaluation of PreK – 12 educational programs, curricula, and services that meet the unique needs of students with disabilities. Services are also provided to special education students at the secondary level supporting their transition from high school to post secondary educational and employment opportunities. The office provides instructional leadership, including supervision, coordination, and evaluation of early childhood, elementary, secondary, career and transition programs and services.

The Office of Special Education Instruction plans and delivers research-based, innovative professional development opportunities for teachers, school-based administrators, and paraprofessionals. School based professional learning opportunities with follow-up 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 and offices to ensure divisionwide support to schools 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 the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act, as amended. Personnel serve as intermediaries and resources to programs internal and external to FCPS to facilitate the implementation of federal, state, and local regulations supporting students who have a disability or are suspected of having a disability.

The Procedural Support Services section provides direct support to school-based administrators and staff in eight administrative clusters to ensure compliance with federal, state, and local regulations. Procedural support liaisons and due process and eligibility specialists provide guidance to schools providing services to students with Individualized Education Program (IEPs) or 504 plans. They also respond to school, parent, and community concerns regarding special education services and 504 plans. The Due Process and Eligibility section of the office assists school staff and parents in proceedings related to dispute resolution, systems of mediation, complaints, and due process hearings.

Multiagency support liaisons provide oversight to ensure compliance with the requirements of the Virginia Comprehensive Services Act. The office collaborates with the Juvenile and Domestic Relations Court, Alcohol and Drug Services, the Fairfax-Falls Church Community Services Board, and the Fairfax County Department of Family Services. The office also coordinates private special education services to Fairfax County Public Schools students whose special needs cannot be met within an existing FCPS program.

Office of Intervention and Prevention Services

The Office of Intervention and Prevention Services is responsible for Nontraditional School Programs, Psychology Services, Social Work Services, and Student Safety and Wellness. The office ensures that a continuum of services is available to every student to ensure an appropriate public education. It provides a network of support to staff, students, and families, which eliminates obstacles to service delivery, facilitates instruction, and enables students to succeed as individuals within the learning environment.

Special Services

Personnel serve as intermediaries and resources to programs external and internal to FCPS and advocate for a student's full range of needs. Functions include linking families to county agencies, community resources, and school assistance programs in order to ensure student safety, wellness, and high achievement.

The Nontraditional School Programs section provides instructional leadership, curriculum development, and support for nontraditional schools and programs designed to serve students with special needs and life challenges in grades K-12. These specialized programs support the implementation of the strategic goals directed by the FCPS School Board as they relate to at-risk students in varying degrees of academic and social-emotional distress. Specifically, the nontraditional programs are responsible for ensuring academic progress, essential life skills, and citizenship through individual student plans targeting specific academic and behavioral improvements, social supports, and emotional guidance while students face significant life challenges and adversities.

In compliance with the No Child Left Behind Act, every effort is made to ensure that all students, including those experiencing significant school and life difficulties, are supported and educated by FCPS. Educational success for at-risk students, including adults seeking a high school diploma, depends heavily on strong educational programming, sufficient counseling support, positive family involvement, community engagement, and assistance from other agencies, including the Department of Family Services, Fairfax County Juvenile and Domestic Relations Court, Department of Rehabilitative Services, and Fairfax County Alcohol and Drug Services.

Psychology Services provides students and families with a range of direct, consultative, and educational services and programs to foster academic success and positive adjustment. Psychologists support students, families, and teachers in all Fairfax County schools through the provision of services such as individual and group counseling, social-skills training, behavioral programming, psychological evaluation, instructional consultation, and proactive prevention education and early intervention.

Social Work Services is responsible for implementing the social work program supporting the mission of FCPS to educate all students. The purpose of social work practice in the schools is to help schools enable students to achieve optimal learning in academic, social, and emotional areas.

The Student Safety and Wellness (SSAW) section is dedicated to promoting prevention and early intervention for violence and drug use in our community. Specific programs are offered such as in-school student awareness assemblies, staff in-services, and evening parent workshops on topics ranging from bullying/cyber bullying; gang preventions; alcohol and other drugs prevention; peer mediation/conflict resolution; and support for students, staff and parents with attendance issues. The SSAW office is also responsible for the update of the Student Responsibilities and Rights booklet and provides parent workshops on the use of this booklet so parents can use the information to support their child's academic and behavioral growth while attending FCPS. The SSAW office works with local, state and federal resources to bring FCPS and the community the most up to date prevention information and materials.

Office of Operations and Strategic Planning

The Office of Operations and Strategic Planning ensures that Department of Special Services (DSS) programs and special education programming for students are adequately supported in their fiscal, data, and information requirements. Operations and Strategic Planning services include data management, financial management, web development, student registration and building management for the Fairfax Ridge, Dunn Loring, and Virginia Hills service centers.

The Data Management section provides support to the DSS, schools, centers, and staff regarding all special services database requirements and statistical analysis. This includes program analysis, documentation of the Individualized Education Program (IEP) process, validation of data, and report preparation for FCPS, state, and federal reporting. It maintains an integrated database for special

education student records, referrals, and placements. Data Management facilitates daily support and learning for the Special Education Administrative System for Targeting and Reporting Success (SEA STARS). Starting in school year 2011-2012, SEA-STARS will add the local referral and eligibility process. The SEA-STARS help desk supports user access, application training, as well as, user assistance. This application enhances the efficiency of the IEP development process by providing over 2,500 special education teachers with an automated IEP management software system that is customized to meet FCPS guidelines and will guide teachers, parents, and other stakeholders through the IEP process. The General Education Teacher – Individualized Education Program (GET-IEP) provides over 7,200 general education teachers with online access to IEPs for their students of record.

The Financial Management section has overall responsibility within the division for Department of Special Services budget development and monitoring, establishment and monitoring of financial procedures, financial processing, grants administration, reimbursement under IDEA, the Medicaid Reimbursement program, and provides financial assistance to DSS staff, as well as, school staff on special education matters. This section will be providing a lead role in the implementation of FOCUS, the new financial and human resources information system, as it relates to the Department of Special Services.

Student Registration is responsible for the registration of all foreign born and/or non-English speaking students; provision of interpretation and translation services to schools, parents, and students; provision of health services, giving direction and expertise on health issues to school-based and administrative office staff members; and student transfer and home instruction processing. Student Registration provides school enrollment services for students whose home language is other than English (bilingual specialists are available to help families with limited English proficiency); foreign students; all students whose natural parents or legally adoptive parents do not reside in Fairfax County; tuition-paying students; and students in foster care. Language Services provides written translations for many documents that are commonly disseminated through the schools and administrative offices. Where translations are available, the languages may include Arabic, Chinese, Farsi, Korean, Spanish, Urdu, and Vietnamese. Language Services also provides interpretation services for different types of meetings and conferences.

Site support, consisting of building supervisors and central supply funds, is required to sustain FCPS operations and programs located at the Fairfax Ridge, Dunn Loring, Leis, and Virginia Hills centers.

Dept w/ Oversight	FY 2010 Actual	FY 2010 Positions	FY 2011 Approved	FY 2011 Positions	FY 2012 Approved	FY 2012 Positions
Special Services	\$ 13,061,078	127.5	\$ 12,462,079	122.5	\$ 13,195,957	128.5
FT Salaries	10,392,011	127.5	9,997,818	122.5	10,545,830	128.5
PT Salaries	1,511,943	0.0	1,410,139	0.0	1,490,811	0.0
Logistics	1,157,124	0.0	1,054,122	0.0	1,159,315	0.0

*May not add due to rounding.

Explanation of Costs

Funding for salaries reflects increases due to compensation adjustments; benefits are included in centrally managed expenditures. The FY 2012 Approved Budget totals \$13.2 million, which is a \$0.7 million, or 5.9 percent, increase compared to the FY 2011 Approved Budget of \$12.5 million. Full-time salaries increased by \$0.5 million and 6.0 positions. Special education mentor coaches (4.0 positions) were previously funded through the Individuals with Disabilities Act (IDEA) portion of American Recovery and Reinvestment Act of 2009 (ARRA) but are now included in the School Operating Fund. In addition, a 1.0 functional supervisor position and a 1.0 instructional specialist position will manage and provide services to students in the discipline process (an additional 0.5 school-based teacher position, not included in this total, will conduct alcohol and drug seminars) and \$0.2 million in school-based hourly funding also provides funding for discipline support. Part-time salaries increased by \$0.1 million due to realignments, as well as, compensation adjustments. Operating expenses increased by \$0.1 million due to realignments.

Centrally-Managed Resources

Dept w/ Oversight	FY 2010		FY 2011		FY 2012	
	FY 2010 Actual	Positions	FY 2011 Approved	Positions	FY 2012 Approved	Positions
Communications and Community Outreach	\$ 12,284	0.0	\$ 13,548	0.0	\$ -	0.0
Facilities and Transportation	83,577,982	0.0	94,395,946	0.0	94,663,499	0.0
Financial Services	80,882,232	0.0	88,375,379	0.0	91,110,528	0.0
Human Resources	4,734,153	0.0	7,647,097	0.0	7,977,510	0.0
Information Technology	23,445,822	2.0	25,592,029	2.0	25,263,203	2.0
Instructional Services	1,464,825	0.0	1,226,582	0.0	1,369,928	0.0
Special Services	1,262,693	9.0	1,274,460	9.0	620,369	5.0
Grand Total	\$ 195,379,990	11.0	\$ 218,525,041	11.0	\$ 221,005,037	7.0

*Does not add due to rounding.

Centrally-Managed Resources

Centrally-managed funding is provided for divisionwide activities and is overseen by one or more FCPS departments. This funding is not included with departments' day-to-day operational funding. Examples of divisionwide centrally managed expenditures include insurance costs for buildings, buses, and property; mandated divisionwide annual external audit expenses; costs associated with maintaining divisionwide business systems including the financial and human resources systems; degree supplement funding used to cover the cost of teachers with increased educational credentials during the course of the school year; and the cost of replacing FCPS' student information system which is spread over multiple years. The chart above and narratives below provide a detailed explanation by department with oversight.

Communications and Community Outreach

In FY 2012, the Department of Communications and Community Outreach will not oversee any centrally-managed funds. Previous funding was provided by ARRA and utilized by the Parent Resource Center. FY 2011 was the final year of ARRA funding.

Facilities and Transportation

Centrally-managed funding with oversight by the Department of Facilities and Transportation totals \$94.7 million. Funding of \$91.5 million is for bus and vehicle replacement and operations; nonschool-based utilities total \$3.1 million. An increase of \$0.3 million from the FY 2011 approved is the result of compensation and fuel cost increases partially offset by reductions in utilities and bus/vehicle replacement.

Financial Services

Centrally-managed funding with oversight by the Department of Financial Services totals \$91.1 million. Budgeted areas include an expenditure credit due to lapse and work performed for others and expenditures for nonschool-based employee benefits for contracted and hourly assignments, including bus drivers; central supply funding allocated to schools once final enrollment and teacher counts become more stable; local travel funding; funding for financial system maintenance; general insurance coverage; transfers for summer school transportation and adult and community education; and other centrally-managed functions. Employee benefits funding represents \$83.1 million, or 91.2 percent, of the \$91.1 million total. Total funding increased \$2.7 million, or 3.1 percent, over the FY 2011 Approved Budget of \$88.4 million. The change is primarily due to increased benefit costs offset by a greater lapse assumption.

Human Resources

Centrally-managed funding with oversight by the Department of Human Resources totals \$8.0 million. Funding includes substitutes for teacher vacancies, organizational leave, and extended sick leave, as well as, funding for HR-related enterprisewide technology. A net increase of \$0.3 million compared to the FY 2011 Approved Budget is primarily the result of the restoration of funding for employee awards/recognition.

Information Technology

Centrally-managed funding and noncapital projects with oversight by the Department of Information Technology totals \$25.3 million and includes 2.0 positions. Of this amount, \$10.9 million is for centrally-managed accounts including copier service and rentals, the recurring costs for FCPS financial system, and telephone accounts. IT also has oversight responsibility for \$14.3 million in noncapital projects including SASI replacement, eCart, other enterprisewide technology initiatives, and the technology plan. Total funding decreased \$0.3 million or 1.3 percent, from the \$25.6 million budgeted in FY 2011. A decrease of \$0.3 million in noncapital projects is primarily the result of a reduction of \$0.8 million in funding provided by IDEA ARRA for the ASPIRE project, a reduction of \$0.6 million in the SASI replacement project, and an increase of \$1.0 million for IT curriculum and assessment projects. For information on the Technology Plan, including specific projects funded, please refer to [pages 220-221](#).

Instructional Services

Centrally-managed funding with oversight by the Department of Instructional Services totals \$1.4 million and is for library support. An increase of \$0.1 million, or 11.7 percent, from \$1.2 million budgeted in FY 2011 is the result of a realignment from noncentral accounts to better reflect an allocation for divisionwide activities (online databases for elementary, middle, high, and special education students).

Special Services

Centrally-managed funding with oversight by the Department of Special Services totals \$0.6 million and includes 5.0 positions. A reduction of \$0.7 million and 4.0 positions is the result of the elimination of ARRA funding which was used for curriculum development, online IEP, and special education mentor coach positions during the two years that ARRA funding was available (FY 2010 and FY 2011).



Appendix

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

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[School Position Growth](#)

[Staffing Standards](#)

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FY 2012 School Membership

Cluster I					
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	Actual	Actual	Actual	Actual	Projected
ALDRIN ELEM	523	569	568	650	731
ARMSTRONG ELEM	460	519	487	495	499
CHESTERBROOK ELEM	536	550	601	631	638
CHURCHILL ROAD ELEM	705	701	789	851	842
CLEARVIEW ELEM	467	512	533	554	582
COLVIN RUN ELEM	837	785	816	868	819
DRANESVILLE ELEM	643	605	599	616	645
FORESTVILLE ELEM	756	761	743	727	701
GREAT FALLS ELEM	581	590	567	547	519
HAYCOCK ELEM	714	755	779	773	778
HERNDON ELEM	700	683	818	792	804
HUTCHISON ELEM	575	589	697	744	805
KENT GARDENS ELEM	917	901	910	882	874
SHERMAN ELEM	354	334	335	356	355
SPRING HILL ELEM	879	923	968	955	958
TIMBER LANE ELEM	423	446	444	451	488
COOPER MIDDLE	904	859	854	840	821
HERNDON MIDDLE	1,020	1,039	1,003	962	973
LONGFELLOW MIDDLE	1,058	1,166	1,200	1,269	1,305
HERNDON HIGH	2,190	2,180	2,200	2,232	2,223
LANGLEY HIGH	2,083	2,096	2,060	2,009	2,021
MCLEAN HIGH	1,768	1,760	1,856	1,921	1,941
Total	19,093	19,323	19,827	20,125	20,322

Cluster II					
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	Actual	Actual	Actual	Actual	Projected
ARCHER ELEM	699	710	726	788	791
CAMELOT CENTER**	36	38	37	30	-
CAMELOT ELEM	409	448	474	489	557
CUNNINGHAM PARK ELEM	401	416	433	456	467
FAIRHILL ELEM	538	549	599	594	631
FLINT HILL ELEM	678	665	669	699	739
FREEDOM HILL ELEM	495	505	536	626	683
GRAHAM ROAD ELEM	325	342	373	424	440
LEMON ROAD ELEM	279	270	276	255	247
MARSHALL ROAD ELEM	532	564	578	606	667
PINE SPRING ELEM	466	491	531	545	546
SHREVEWOOD ELEM	445	494	515	593	633
STENWOOD ELEM	449	452	459	484	496
VIENNA ELEM	341	378	383	366	355
WESTBRIAR ELEM	442	487	507	525	529
WESTGATE ELEM	322	347	417	489	550
WESTLAWN ELEM	608	637	694	687	715
WOLFTRAP ELEM	634	570	571	590	563
WOODBURN ELEM	455	488	543	551	577
JACKSON MIDDLE	926	989	1,067	1,149	1,144
KILMER CENTER	77	77	56	76	76
KILMER MIDDLE	1,064	1,046	1,035	1,037	1,082
THOREAU MIDDLE	777	804	805	782	752
CEDAR LANE SCHOOL	73	65	67	76	80
DAVIS CENTER	128	135	116	107	115
FALLS CHURCH HIGH	1,318	1,387	1,386	1,518	1,620
MADISON HIGH	1,910	1,919	1,919	1,986	1,986
MARSHALL HIGH	1,325	1,384	1,450	1,563	1,650
PIMMIT ALTERNATIVE HIGH*	246	249	282	-	-
Total	16,398	16,906	17,504	18,091	18,691

Note: Membership in preschool, FECEP, and alternative programs is not included.

*Closed due to reductions taken to balance the FY 2011 budget.

**Consolidated with Camelot Elementary for FY 2012.

FY 2012 School Membership

Cluster III					
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	Actual	Actual	Actual	Actual	Projected
ANNANDALE TERRACE ELEM	623	714	779	817	862
BAILEYS ELEM	817	900	927	1,085	1,236
BEECH TREE ELEM	438	477	471	460	458
BELVEDERE ELEM	445	474	494	529	539
BRADDOCK ELEM	566	622	645	697	752
BREN MAR PARK ELEM	405	398	416	479	509
CANTERBURY WOODS ELEM	723	698	635	645	632
COLUMBIA ELEM	362	366	377	397	412
GLEN FOREST ELEM	751	785	823	886	925
LITTLE RUN ELEM	340	316	307	316	299
MANTUA ELEM	834	873	893	853	869
NORTH SPRINGFIELD ELEM	479	461	479	505	507
OLDE CREEK ELEM	386	395	419	416	448
PARKLAWN ELEM	585	686	664	718	743
RAVENSWORTH ELEM*	504	517	-	-	-
SLEEPY HOLLOW ELEM	373	381	416	436	454
WAKEFIELD FOREST ELEM	497	475	462	459	478
WEYANOKE ELEM	486	525	530	531	547
FROST MIDDLE	1,048	1,071	1,043	1,042	1,031
GLASGOW MIDDLE	1,090	1,106	1,124	1,221	1,303
HOLMES MIDDLE	769	771	733	741	759
POE MIDDLE	1,154	1,234	1,270	1,170	1,164
ANNANDALE HIGH	2,383	2,565	2,630	2,579	2,529
JEFFERSON SCI/TECH HIGH	1,805	1,815	1,792	1,811	1,833
STUART HIGH	1,546	1,614	1,671	1,707	1,719
WOODSON HIGH	2,115	2,096	2,093	2,108	2,150
Total	21,524	22,335	22,093	22,608	23,158

*Shifted to Cluster 6 beginning SY 2009-2010

Cluster IV					
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	Actual	Actual	Actual	Actual	Projected
BELLE VIEW ELEM	417	414	453	490	486
BUCKNELL ELEM	244	236	253	251	272
FORT BELVOIR ELEM	1,286	1,470	1,247	1,129	1,141
FORT HUNT ELEM	571	562	560	561	572
GROVETON ELEM	580	596	682	682	741
GUNSTON ELEM	635	647	552	550	566
HAYFIELD ELEM	539	591	639	644	686
HOLLIN MEADOWS ELEM	583	597	620	648	672
HYBLA VALLEY ELEM	674	738	778	840	887
ISLAND CREEK ELEM	726	733	744	780	782
LANE ELEM	719	776	713	738	796
LORTON STATION ELEM	1,037	1,091	881	885	889
MOUNT VERNON WOODS ELEM	514	467	476	506	495
RIVERSIDE ELEM	537	608	568	569	606
STRATFORD LANDING ELEM	714	701	712	749	752
WASHINGTON MILL ELEM	530	551	584	586	589
WAYNEWOOD ELEM	620	647	678	716	715
WOODLAWN ELEM	466	436	526	525	511
WOODLEY HILLS ELEM	545	612	648	690	698
HAYFIELD MIDDLE	990	945	900	988	1,027
SANDBURG MIDDLE	1,153	1,164	1,223	1,196	1,223
WHITMAN MIDDLE	924	967	982	983	1,001
BRYANT ALTERNATIVE HIGH	309	313	358	304	380
HAYFIELD HIGH	1,582	1,767	1,889	1,954	1,968
MOUNT VERNON HIGH	1,758	1,813	1,812	1,708	1,755
PULLEY CENTER	99	109	105	95	103
QUANDER ROAD SCHOOL	87	80	96	69	73
WEST POTOMAC HIGH	1,981	2,070	2,080	2,206	2,251
Total	20,820	21,701	21,759	22,042	22,637

Note: Membership in preschool, FECEP, and alternative programs is not included.

Cluster V					
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	Actual	Actual	Actual	Actual	Projected
BUSH HILL ELEM	449	471	454	452	464
CAMERON ELEM	513	490	474	503	513
CLERMONT ELEM	421	430	464	472	480
CRESTWOOD ELEM	511	526	561	547	566
FORESTDALE ELEM	403	498	499	544	569
FRANCONIA ELEM	470	463	500	532	539
GARFIELD ELEM	321	328	324	334	347
HALLEY ELEM	576	607	663	639	676
LAUREL HILL ELEM	-	-	807	832	849
LYNBROOK ELEM	392	445	459	467	474
MOUNT EAGLE ELEM	258	258	263	287	301
NEWINGTON FOREST ELEM	621	635	613	614	578
ROSE HILL ELEM	746	742	710	660	641
SARATOGA ELEM	716	718	714	708	731
SILVERBROOK ELEM	1,220	1,166	764	710	677
SPRINGFIELD ESTATES ELEM	672	619	649	632	634
KEY CENTER	113	114	114	111	111
KEY MIDDLE	820	840	840	821	797
SOUTH COUNTY MIDDLE	885	870	884	868	898
TWAIN MIDDLE	837	829	831	814	869
EDISON HIGH	1,776	1,781	1,725	1,653	1,574
LEE HIGH	1,875	1,794	1,789	1,806	1,773
SOUTH COUNTY HIGH	2,044	2,075	1,974	1,945	1,965
Total	16,639	16,699	17,075	16,951	17,026

Cluster VI					
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	Actual	Actual	Actual	Actual	Projected
BONNIE BRAE ELEM	726	693	698	718	754
CARDINAL FOREST ELEM	586	539	539	555	542
CHERRY RUN ELEM	455	452	467	471	469
CLIFTON ELEM**	376	377	364	366	-
FAIRVIEW ELEM	580	578	572	575	726
HUNT VALLEY ELEM	593	569	613	604	610
KEENE MILL ELEM	586	584	577	580	542
KINGS GLEN ELEM	500	491	486	466	477
KINGS PARK ELEM	689	679	649	668	639
LAUREL RIDGE ELEM	815	847	851	840	862
OAK VIEW ELEM	687	671	684	710	758
ORANGE HUNT ELEM	821	827	807	791	790
RAVENSWORTH ELEM*	-	-	523	527	513
ROLLING VALLEY ELEM	496	506	549	539	548
SANGSTER ELEM	750	769	805	858	859
TERRA CENTRE ELEM	556	573	522	515	517
WEST SPRINGFIELD ELEM	417	456	450	447	438
WHITE OAKS ELEM	749	761	753	710	711
BURKE SCHOOL	63	84	68	67	70
IRVING MIDDLE	1,058	1,056	1,162	1,088	1,010
LAKE BRADDOCK MIDDLE	1,317	1,284	1,318	1,351	1,383
ROBINSON MIDDLE	1,238	1,255	1,265	1,200	1,060
LAKE BRADDOCK HIGH	2,510	2,515	2,425	2,575	2,569
ROBINSON HIGH	2,752	2,727	2,731	2,679	2,690
WEST SPRINGFIELD HIGH	2,217	2,281	2,229	2,241	2,283
Total	21,537	21,574	22,107	22,141	21,820

Note: Membership in preschool, FECEP, and alternative programs is not included.

*Shifted from Cluster 3 beginning SY 2009-2010

**Closed as part of FY 2012 budget.

FY 2012 School Membership

Cluster VII					
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	Actual	Actual	Actual	Actual	Projected
BROOKFIELD ELEM	763	768	766	789	807
BULL RUN ELEM	922	910	943	915	857
CENTRE RIDGE ELEM	894	831	796	785	761
CENTREVILLE ELEM	852	877	912	930	917
DANIELS RUN ELEM	747	743	769	789	770
EAGLE VIEW ELEM	671	799	869	916	860
FAIRFAX VILLA ELEM	361	378	359	353	409
GREENBRIAR EAST ELEM	587	598	667	756	741
GREENBRIAR WEST ELEM	771	851	885	943	896
LEES CORNER ELEM	682	684	699	712	740
OAK HILL ELEM	951	952	849	835	826
POPLAR TREE ELEM	737	739	739	757	707
POWELL ELEM	910	959	1,019	1,109	1,119
PROVIDENCE ELEM	783	854	862	911	946
UNION MILL ELEM	782	802	769	747	862
WILLOW SPRINGS ELEM	647	655	670	696	805
FRANKLIN MIDDLE	947	926	911	893	870
LANIER MIDDLE	1,016	1,036	1,150	1,235	1,219
LIBERTY MIDDLE	1,123	1,137	1,151	1,141	1,113
ROCKY RUN MIDDLE	814	879	954	966	981
CENTREVILLE HIGH	2,282	2,248	2,244	2,275	2,331
CHANTILLY HIGH	2,838	2,776	2,610	2,611	2,589
FAIRFAX HIGH	2,125	2,222	2,354	2,367	2,597
MOUNTAIN VIEW SCHOOL	236	249	271	326	336
Total	23,441	23,873	24,218	24,757	25,059

Cluster VIII					
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	Actual	Actual	Actual	Actual	Projected
COATES ELEM	-	-	542	651	736
CROSSFIELD ELEM	773	772	795	754	758
CUB RUN ELEM	483	435	433	441	584
DEER PARK ELEM	702	689	689	684	701
DOGWOOD ELEM	566	604	644	672	711
FLORIS ELEM	811	840	732	717	718
FOREST EDGE ELEM	745	770	820	765	771
FOX MILL ELEM	710	675	650	641	642
HUNTERS WOODS ELEM	980	948	990	1,007	985
LAKE ANNE ELEM	547	575	611	658	682
LONDON TOWNE ELEM	803	853	841	863	825
MCNAIR ELEM	907	960	593	639	686
MOSBY WOODS ELEM	639	690	715	819	843
NAVY ELEM	840	830	832	811	817
OAKTON ELEM	612	607	670	695	731
SUNRISE VALLEY ELEM	546	630	629	646	627
TERRASET ELEM	389	401	405	420	434
VIRGINIA RUN ELEM	804	771	741	679	731
WAPLES MILL ELEM	792	773	800	823	832
CARSON MIDDLE	1,177	1,227	1,252	1,283	1,339
HUGHES MIDDLE	838	923	958	901	859
STONE MIDDLE	941	943	954	899	858
OAKTON HIGH	2,350	2,348	2,356	2,248	2,251
SOUTH LAKES HIGH	1,443	1,633	1,836	2,080	2,230
WESTFIELD HIGH	3,171	2,935	2,886	2,862	2,855
Total	22,569	22,832	23,374	23,658	24,206

Note: Membership in preschool, FECEP, and alternative programs is not included.

School Position Growth

To meet the demands of increased enrollment and demographic shifts, 426.8 positions are added to schools as compared to the FY 2011 Approved Budget. The distribution of these positions is shown in the chart below.

School Position Growth Based on Membership Projections FY 2011 Approved to FY 2012 Approved				
	Elementary	Middle	High	Total
General Education				
Assistant Principal	3.0	0.0	(1.0)	2.0
Teacher	129.3	0.5	37.1	166.9
Instructional Assistant	26.5	0.0	0.0	26.5
Office Personnel	20.5	0.5	1.5	22.5
Custodial	<u>8.0</u>	<u>1.5</u>	<u>5.5</u>	<u>15.0</u>
Subtotal General Education	187.3	2.5	43.1	232.9
English for Speakers of Other Languages				
Teacher	55.5	2.0	31.9	89.4
Foreign Language in the Elementary Schools (FLES)				
	4.0	0.0	0.0	4.0
Special Education				
Teacher				67.6
Assistant				29.0
Technical				<u>(0.5)</u>
Subtotal Special Education				96.1
Psychologist / Social Worker Class-Based				
				4.5
Total				426.8

Elementary School Staffing Standards (K-6)

Position	FY 2011 Approved Budget		FY 2012 Approved Budget		State Accreditation Staffing																					
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria																				
Changes From the Previous Year are Highlighted																										
Principal	260	1.0	260	1.0	0.5	299 or fewer students																				
Assistant Principal	219	1.0	219	1.0	1.0	300 or more students																				
Classroom Teacher Kindergarten	194	1.0	194	1.0	0.5	600 – 899 students																				
Grades 1-6	194	1.0	194	1.0	1.0	900 or more students																				
Weighted Formulas	<p>The staffing formula adds the special education Level 2 and center membership. Additional staffing is provided for students eligible for free and reduced-price meals as of October 31 of the prior school year, and ESOL students.</p> <p>Free and Reduced-Price Meals (Grades K-6)</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr> <td>Up to 29%</td> <td>0.4</td> </tr> <tr> <td>30%-49%</td> <td>0.5</td> </tr> <tr> <td>50%-69%</td> <td>0.6</td> </tr> <tr> <td>70% and above</td> <td>0.7</td> </tr> </tbody> </table> <p>ESOL weighted factor (Grades 1-6)</p> <p>Number of students by level</p> <ul style="list-style-type: none"> .50 for 1 & 2 ESOL students .45 for 3 & 4 ESOL students 		Percent of Eligible Students	Weight	Up to 29%	0.4	30%-49%	0.5	50%-69%	0.6	70% and above	0.7	<p>The staffing formula adds the special education Level 2 and center membership. Additional staffing is provided for students eligible for free and reduced-price meals as of October 31 of the prior school year, and ESOL students.</p> <p>Free and Reduced-Price Meals (Grades K-6)</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr> <td>Up to 29%</td> <td>0.4</td> </tr> <tr> <td>30%-49%</td> <td>0.5</td> </tr> <tr> <td>50%-69%</td> <td>0.6</td> </tr> <tr> <td>70% and above</td> <td>0.7</td> </tr> </tbody> </table> <p>ESOL weighted factor (Grades 1-6)</p> <p>Number of students by level</p> <ul style="list-style-type: none"> .50 for 1 & 2 ESOL students .45 for 3 & 4 ESOL students 		Percent of Eligible Students	Weight	Up to 29%	0.4	30%-49%	0.5	50%-69%	0.6	70% and above	0.7	<p>Licensed instructional personnel are to be assigned in such a way as to result in a divisionwide ratio of pupils in average daily membership (ADM) to full-time equivalent (FTE) teaching positions in grades K-6 which is not greater than the following (excluding special education teachers, principals, assistant principals, counselors, and librarians): 24:1 in kindergarten with no class larger than 29. (If ADM in any kindergarten class exceeds 24, a full-time teacher's aide must be assigned), 24:1 in grades 1-3 with no class larger than 30 students, 25:1 in grades 4-6 with no class larger than 35 students, 24:1 in English classes in grades 6-12.</p>	
Percent of Eligible Students	Weight																									
Up to 29%	0.4																									
30%-49%	0.5																									
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50%-69%	0.6																									
70% and above	0.7																									
Program Ratio K-3 Initiative	194		194		<p>Schools are designated with a maximum class size of 21, 22, 23, or 24 to meet the state's K-3 Initiative.</p>																					

Elementary School Staffing Standards (K-6)

Position	FY 2011 Approved Budget		FY 2012 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
Changes From the Previous Year are Highlighted						
Foreign Language in the Elementary School (FLES) Teacher	194	There will be approximately 400 - 450 students in grades 1 through 6 per teacher.	194	There will be approximately 400 - 450 students in grades 1 through 6 per teacher.	Standards of Quality do not mandate a ratio.	
Advanced Academic Center	194	1.0 Per 26.25 students (Grades 3-6)	194	1.0 Per 26.25 students (Grades 3-6)	See classroom teacher.	
Librarian	194	1.0 Per school 2.0 When an elementary school's membership reaches 1,050 students.	194	1.0 Per school 2.0 When an elementary school's membership reaches 1,050 students.	Part-time 299 or fewer students 1.0 300 or more students	
Psychologist and Social Worker	Various	1.0 2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Various	1.0 2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Standards of Quality do not mandate a ratio; however, related services must be provided.	
General Music/Physical Education/Art	194	1.0 For a general elementary school, one teacher is allocated for each 6.4 teachers assigned to general education K-6, advanced academic centers, and special education Category B.	194	1.0 For a general elementary school, one teacher is allocated for each 6.4 teachers assigned to general education K-6, advanced academic centers, and special education Category B.	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 5 to serve as elementary resource teachers in art, music, and physical education.	
Office Personnel	Various	1.0 For every 10.0 professional positions assigned to a school. Professional positions include the following teachers: kindergarten, grades 1-6, Category A & B special education, advanced academic, FECEP, preschool, Magnet, Title I, ESOL, Time-to-Teach (TTT), reading, speech and language; along with elementary guidance counselors, librarians, assistant principals, and principals.	Various	1.0 For every 10.0 professional positions assigned to a school. Professional positions include the following teachers: kindergarten, grades 1-6, Category A & B special education, advanced academic, FECEP, preschool, Magnet, Title I, ESOL, Time-to-Teach (TTT), reading, speech and language; along with elementary guidance counselors, librarians, assistant principals, and principals.	Part-time 299 or fewer students 1.0 300 or more students	
School-Based Technology Specialist (SBTS)	219	1.0 Per school	219	1.0 Per school	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	

Elementary School Staffing Standards (K-6)

Position	FY 2011 Approved Budget		FY 2012 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
Changes From the Previous Year are Highlighted						
Technology Support Specialist (TSSpec)	260	0.5 0.5 per school or rotating coverage from central pool.	260	0.5 Per school		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.
Custodian	260	2.5-9.5 Per school Formula factors were reduced for FY 2011 creating a 5% reduction in custodial staffing. Number is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.	260	2.5-9.5 Per school		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.
Elementary Guidance Counselor	194	1.0 1.5 2.0 2.5 3.0 550 students or fewer per school 551-800 students 801-1,050 students 1,051-1,300 students 1,301-1,550 students	194	1.0 1.5 2.0 2.5 3.0 550 students or fewer per school 551-800 students 801-1,050 students 1,051-1,300 students 1,301-1,550 students		1.0 500 or more students, per 100 students or major fraction thereof, one hour of elementary guidance is to be provided. The counselor shall have proper certification and endorsement.
English for Speakers of Other Languages (ESOL) Teacher	194	See Classroom Teacher	194	See Classroom Teacher		Federal and state guidelines mandate instructional support in English for limited English proficient students.
Advanced Academic Itinerant Teacher	194	For grades K-2, one teacher is assigned weekly for one-half day per 250 or fewer AAP students, or one full-day teacher is assigned for 251 or more AAP students. For grades 3-6, an average of one teacher is assigned for each 100 AAP students or for each seven schools.	194	For grades K-2, one teacher is assigned weekly for one-half day per 250 or fewer AAP students, or one full-day teacher is assigned for 251 or more AAP students. For grades 3-6, an average of one teacher is assigned for each 100 AAP students or for each seven schools.		Standards of Quality require that students identified as gifted have instructional programs taught by teachers with special training or experience in working with gifted students.
Instrumental String Teacher	194	One instrumental string teacher is assigned to schools per 125-200 band students.	194	One instrumental string teacher is assigned to schools per 125-200 band students.		Standards of Quality do not mandate a ratio; however, related services must be provided.
Reading Teacher	194	1.0 2.0 999 or fewer students per school 1,000 or more students	194	1.0 2.0 999 or fewer students per school 1,000 or more students		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.
Title I Teacher	194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.		No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.

Position	FY 2011 Approved Budget			FY 2012 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
Instructional Assistant	190	1.0	499 students or fewer per school	190	1.0	499 students or fewer per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
		2.0	500-784 students		2.0	500-784 students			
		3.0	785 or more students		3.0	785 or more students			
Dining Room Assistant		Membership	Allocation	Hours ¹	Membership	Allocation	Hours ¹		
		399 or less	\$4,447	2.0	399 or less	\$4,536	2.0		
		400-599	\$5,559	2.5	400-599	\$5,670	2.5		
		600-799	\$6,671	3.0	600-799	\$6,804	3.0		
		800-999	\$7,783	3.5	800-999	\$7,939	3.5		
		1,000-1,199	\$8,895	4.0	1,000-1,199	\$9,073	4.0		
		1,200-1,399	\$10,006	4.5	1,200-1,399	\$10,206	4.5		
		1,400-1,599	\$11,118	5.0	1,400-1,599	\$11,340	5.0		

¹The hours refer to the approximate number of hours per day that the allocation will provide.

Middle School School Staffing Standards (7-8)

Position	FY 2011 Approved Budget		FY 2012 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel Criteria	State Accreditation Staffing Standards Personnel	State Accreditation Staffing Standards Criteria
Changes From the Previous Year are Highlighted						
Principal	260	1.0 Per school	260	1.0 Per school	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal	219	2.0 Per school	219	2.0 Per school	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 or more students 1,800 – 2,399 students 2,400 – 2,999 students
Guidance Director	260	1.0 Per school	260	1.0 Per school	At least one guidance position must be an 11-month contract.	
Guidance Counselor	203	1.0 320 students (ceiling)	203	1.0 320 students (ceiling)	1.0	For the first 400 students. One period of counseling is to be provided for each additional 80 students or major fraction thereof.
Guidance Administrative Assistant		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.
Librarian	198 / 194	1.0 999 or fewer students 2.0 1,000 or more students Includes students in special education Level 2 Principal assigns office support to library from school's clerical allocation.	198 / 194	1.0 999 or fewer students 2.0 1,000 or more students Includes students in special education Level 2 Principal assigns office support to library from school's clerical allocation.	0.50 1.00 2.00	299 or fewer students 300 to 999 students 1,000 or more students
After-School Specialist	260	1.0 per school	260	1.0 per school		A library administrative assistant position shall be provided when enrollment reaches 750 students. Staffing not specified.
Classroom Teacher / Career and Technical Education Teacher	194 / 198	Core and Noncore Classes General education membership times 7 (class periods) divided by 134.5 (Maximum Teacher Load). Inclusive Practice Classes Special Education Level 2 and ED center membership times 3 (approximate class periods) divided by 134.5 (Maximum Teacher Load).	194 / 198	Core and Noncore Classes General education membership times 7 (class periods) divided by 134.5 (Maximum Teacher Load). Inclusive Practice Classes Special Education Level 2 and ED center membership times 3 (approximate class periods) divided by 134.5 (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.

Position	FY 2011 Approved Budget		FY 2012 Approved Budget		State Accreditation Staffing																																																
	Contract Length (Days)	Personnel Criteria	Contract Length (Days)	Personnel Criteria	Personnel	Criteria																																															
Teachers (continued)	Changes From the Previous Year are Highlighted																																																				
	<p>Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 134.5</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 10</td><td>0.0</td></tr> <tr><td>10</td><td>0.1</td></tr> <tr><td>15</td><td>0.2</td></tr> <tr><td>20</td><td>0.4</td></tr> <tr><td>25</td><td>0.6</td></tr> <tr><td>30</td><td>0.8</td></tr> <tr><td>35</td><td>1.0</td></tr> <tr><td>40</td><td>1.2</td></tr> <tr><td>45</td><td>1.4</td></tr> <tr><td>50</td><td>1.6</td></tr> <tr><td>55</td><td>1.8</td></tr> </tbody> </table> <p>ESOL Number of students by Level 1 & 2 x 2 3 actual students 4 + 2 Total students by Level x 5 periods + 134.5 Minimum allocation of 2.0</p>		Percent of Eligible Students	Weight	Less than 10	0.0	10	0.1	15	0.2	20	0.4	25	0.6	30	0.8	35	1.0	40	1.2	45	1.4	50	1.6	55	1.8	<p>Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 134.5</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 10</td><td>0.15</td></tr> <tr><td>10</td><td>0.30</td></tr> <tr><td>15</td><td>0.45</td></tr> <tr><td>20</td><td>0.60</td></tr> <tr><td>25</td><td>0.75</td></tr> <tr><td>30</td><td>0.90</td></tr> <tr><td>35</td><td>1.05</td></tr> <tr><td>40</td><td>1.25</td></tr> <tr><td>45</td><td>1.45</td></tr> <tr><td>50</td><td>1.65</td></tr> <tr><td>55</td><td>1.85</td></tr> </tbody> </table> <p>ESOL Number of students by Level 1 & 2 x 2 3 actual students 4 + 2 Total students by Level x 5 periods + 134.5 Minimum allocation of 2.0</p>		Percent of Eligible Students	Weight	Less than 10	0.15	10	0.30	15	0.45	20	0.60	25	0.75	30	0.90	35	1.05	40	1.25	45	1.45	50	1.65	55	1.85	<p>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.</p>
Percent of Eligible Students	Weight																																																				
Less than 10	0.0																																																				
10	0.1																																																				
15	0.2																																																				
20	0.4																																																				
25	0.6																																																				
30	0.8																																																				
35	1.0																																																				
40	1.2																																																				
45	1.4																																																				
50	1.6																																																				
55	1.8																																																				
Percent of Eligible Students	Weight																																																				
Less than 10	0.15																																																				
10	0.30																																																				
15	0.45																																																				
20	0.60																																																				
25	0.75																																																				
30	0.90																																																				
35	1.05																																																				
40	1.25																																																				
45	1.45																																																				
50	1.65																																																				
55	1.85																																																				
Office Personnel	260	Middle administrative assistant II 1.0 Guidance administrative assistant I 1.0 Financial technician I/II (1.0 per school) 1.0 Office assistant 1.0	260	Middle administrative assistant II 1.0 Guidance administrative assistant I 1.0 Financial technician I/II (1.0 per school) 1.0 Office assistant 1.0	1.0	599 or fewer students One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 additional students.																																															

Middle School Staffing Standards (7-8)

Position	FY 2011 Approved Budget		FY 2012 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
Changes From the Previous Year are Highlighted						
School-Based Technology Specialist (SBTS)	219	1.0 Per school	219	1.0 Per school		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.
Technology Support Specialist (TSSpec)	260	0.5 Per school	260	1.0 Per school		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.
Custodian	260	5.5 -11.0 Per school Formula factors were reduced for FY 2011 creating a 5% reduction in custodial staffing. Number is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.	260	5.5 -11.0 Per school		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
English for Speakers of Other Languages (ESOL) Teacher		See Classroom Teacher		See Classroom Teacher		Federal guidelines mandate instructional support services in English for limited English proficient students.
Instrumental String Teacher	194	Assigned according to enrollment in program. Approximately 135 students per teacher.	194	Assigned according to enrollment in program. Approximately 135 students per teacher.		Standards of Quality do not mandate a ratio; however, related services must be provided.
Instrumental Band Teacher	194	Band teachers are assigned from a school's regular ratio positions.	194	Band teachers are assigned from a school's regular ratio positions.		Standards of Quality do not mandate a ratio.
Reading Teacher	194	1.0 Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.	194	1.0 Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.
Title I Teacher	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I middle schools.	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I middle schools.		No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.

Position	FY 2011 Approved Budget		FY 2012 Approved Budget		State Accreditation Staffing Standards	
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Personnel	Criteria
Changes From the Previous Year are Highlighted						
Psychologist and Social Worker	Various	1.0 2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Various	1.0 2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.		Standards of Quality do not mandate a ratio; however, related services must be provided.
Safety and Security Assistant	190	1.0 Per school	190	1.0 Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

High School Staffing Standards (9-12)

Position	FY 2011 Approved Budget			FY 2012 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
Principal	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
Assistant Principal	260 / 219	3.0 4.0 5.0	1,999 or fewer students 2,000 - 2,599 2,600 or more students Secondary schools also receive 1.0 associate principal.	260 / 219	3.0 4.0 5.0	1,999 or fewer students 2,000 - 2,599 2,600 or more students Secondary schools also receive 1.0 associate principal.	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	
Academy Assistant Principal	260	1.0	Academies with four or more nonratio vocational teaching positions.	260	1.0	Academies with four or more nonratio vocational teaching positions.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Director of Student Activities	260	1.0	Per school	260	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Department Chairperson	194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.		194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Guidance Director	260	1.0	Per school	260	1.0	Per school	At least one guidance position must be an 11-month contract.		
Guidance Counselor	203	1.0	290 students (ceiling) Includes students in special education Level 2	203	1.0	290 students (ceiling) Includes students in special education Level 2	1.0 For the first 350 students. One period of counseling is to be provided for each additional 70 students or major fraction thereof.		
Career Center Specialist	193	1.0	Per school	193	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Assistant Student Activities Director	194	0.5	Per school	194	0.5	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Librarian	208	1.0	Per School	208	1.0	Per School	0.5 299 or fewer students		
Assistant Librarian	194	1.0	Per School	194	1.0	Per School	1.0 2.0 A library administrative assistant position shall be provided when enrollment reaches 750 students.		

Position	FY 2011 Approved Budget Fairfax County School Board Staffing Standards Personnel Criteria	FY 2012 Approved Budget Fairfax County School Board Staffing Standards Personnel Criteria	State Accreditation Staffing State Accreditation Staffing Standards Personnel Criteria																								
Safety and Security Specialist	194 1.0 Per school In addition, one community liaison is provided to Fairfax High School.	194 1.0 Per school In addition, one community liaison is provided to Fairfax High School.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.																								
Classroom Teacher, Career and Technical Education (CTE) Teacher, Band Director	194/ Various Core Classes General education membership times 6 (class periods) divided by 147.5 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool. English Classes General education membership divided by 120 (Regular Maximum Teacher Load). Inclusive Practice Classes Special Education Level 2 and ED center membership times 4 (approximate class periods) divided by 147.5 (Regular Maximum Teacher Load). Thomas Jefferson General education membership times 6 (class periods) divided by 138.4 (Regular Maximum Teacher Load). Needs-Based Schools with 30% or greater FRM eligibility are allocated staffing based on their estimated share of FRM eligible students. The total funding for staffing is divided by the total number of FRM eligible students at schools receiving an allocation resulting in a per pupil FRM eligible allocation of \$367. For FY 2011 only, amounts for each school are modified to ensure no school loses more than 50% from the prior year allocation.	194/ Various Core Classes General education membership times 6 (class periods) divided by 147.5 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool. English Classes General education membership divided by 120 (Regular Maximum Teacher Load). Inclusive Practice Classes Special Education Level 2 and ED center membership times 4 (approximate class periods) divided by 147.5 (Regular Maximum Teacher Load). Thomas Jefferson General education membership times 6 (class periods) divided by 138.4 (Regular Maximum Teacher Load). Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below ÷ 147.5 <table border="1" data-bbox="1055 861 1396 1071"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 10</td><td>0.15</td></tr> <tr><td>10</td><td>0.30</td></tr> <tr><td>15</td><td>0.45</td></tr> <tr><td>20</td><td>0.60</td></tr> <tr><td>25</td><td>0.75</td></tr> <tr><td>30</td><td>0.90</td></tr> <tr><td>35</td><td>1.05</td></tr> <tr><td>40</td><td>1.25</td></tr> <tr><td>45</td><td>1.45</td></tr> <tr><td>50</td><td>1.65</td></tr> <tr><td>55</td><td>1.85</td></tr> </tbody> </table>	Percent of Eligible Students	Weight	Less than 10	0.15	10	0.30	15	0.45	20	0.60	25	0.75	30	0.90	35	1.05	40	1.25	45	1.45	50	1.65	55	1.85	Secondary school teachers shall teach no more than 750 students per week; however, physical education and music teachers may teach 1,000 students per week. The classroom teacher's standard load shall be no more than 25 class periods per week. One class period each day, unencumbered by supervisory or teaching duties, shall be provided for every full-time classroom teacher for instructional planning. Teachers of block programs with no more than 120 students per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24:1, or 120 students per day.
Percent of Eligible Students	Weight																										
Less than 10	0.15																										
10	0.30																										
15	0.45																										
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High School Staffing Standards (9-12)

Position	FY 2011 Approved Budget			FY 2012 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Criteria
Teachers (continued)									
		<p>Other All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding GT and AP courses.</p> <p>In FY 2011, special needs funding was reallocated to the high school needs-based funding pool.</p>				<p>Other All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding GT and AP courses.</p>			
Academy Teacher	194/ Various	Same as classroom teacher except academy courses are staffed on an average ratio of 20:1.		194/ Various	Same as classroom teacher except academy courses are staffed on an average ratio of 20:1.				
Assessment Coach	218	1.0 Per school		218	1.0 Per school			Same as classroom teacher.	
Certified Athletic Trainer	219	1.0 Per school		219	1.0 Per school			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
School-Based Technology Specialist (SBTS)	219	1.0 Per school		219	1.0 Per school			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Technology Support Specialist (TSSpec)	260	1.0 Per school		260	1.0 Per school			Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	
Office Personnel	260 260 260 219 219 199/219 199 199	1.0 1.0 1.0 1.0 1.0 3.0 0.5	Guidance administrative assistant High/Secondary administrative assistant Student information assistant III/IV Student activities administrative assistant Finance technician II/III/IV (1.0 per school) Office assistant/Administrative assistant ¹ Guidance office assistant	260 260 260 219 219 199/219 199 199	1.0 1.0 1.0 1.0 1.0 3.0 0.5	Guidance administrative assistant High/Secondary administrative assistant Student information assistant III/IV Student activities administrative assistant Finance technician II/III/IV (1.0 per school) Office assistant/Administrative assistant ¹ Guidance office assistant	1.0 1.0 1.0 1.0 1.0 3.0 0.5	599 or fewer students One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 additional students.	
		Principal assigns office support to the library from the school's clerical allocation.			Principal assigns office support to the library from the school's clerical allocation.				
		¹ Phase-in of reclassifications; the position count will vary.			¹ Phase-in of reclassifications; the position count will vary.				

Position	FY 2011 Approved Budget		FY 2012 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
Changes From the Previous Year are Highlighted						
Office Personnel (continued)	<p>Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, South County, and Robinson) receive the following position allocations:</p>		<p>Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, South County, and Robinson) receive the following position allocations:</p>		<p>Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.</p>	
	260	1.0	260	1.0	260	1.0
	260	1.0	260	1.0	260	1.0
	260	1.0	260	1.0	260	1.0
	219	1.0	219	1.0	219	1.0
	219	4.0	219	4.0	219	4.0
	219	1.0	219	1.0	219	1.0
	199	1.0	199	1.0	199	1.0
	<p>Schools with subschool configurations also receive additional position(s) when student membership meets the following requirements:</p>		<p>Schools with subschool configurations also receive additional position(s) when student membership meets the following requirements:</p>		<p>Schools with subschool configurations also receive additional position(s) when student membership meets the following requirements:</p>	
	+0.5	2,200 – 2,499 students	+0.5	2,200 – 2,499 students	+0.5	2,200 – 2,499 students
	+1.0	2,500 – 2,799 students	+1.0	2,500 – 2,799 students	+1.0	2,500 – 2,799 students
	+1.5	2,800 – 3,099 students	+1.5	2,800 – 3,099 students	+1.5	2,800 – 3,099 students
	<p>In FY 2011, special needs funding was reallocated to the high school needs-based funding pool.</p>		<p>In FY 2011, special needs funding was reallocated to the high school needs-based funding pool.</p>		<p>In FY 2011, special needs funding was reallocated to the high school needs-based funding pool.</p>	
Custodian	260	14.5 – 24.0	260	14.5 – 24.0	260	14.5 – 24.0
	<p>Formula factors were reduced for FY 2011 creating a 6% reduction in custodial staffing.</p>		<p>Formula factors were reduced for FY 2011 creating a 6% reduction in custodial staffing.</p>		<p>Formula factors were reduced for FY 2011 creating a 6% reduction in custodial staffing.</p>	
	<p>Number is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.</p>		<p>Number is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.</p>		<p>Number is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.</p>	
English for Speakers of Other Languages (ESOL) Teacher	194	1.0	194	1.0	194	1.0
		13.5 level 1 students		13.5 level 1 students		13.5 level 1 students
		1.0		1.0		1.0
		17.5 level 2 students		17.5 level 2 students		17.5 level 2 students
		1.0		1.0		1.0
		26.5 level 3 students		26.5 level 3 students		26.5 level 3 students
		1.0		1.0		1.0
		61.5 level 4 students		61.5 level 4 students		61.5 level 4 students
		1.0		1.0		1.0
Instrumental String Music Teacher	194	Assigned according to enrollment in the music program. Approximately 135 students per teacher. Band teachers are assigned from a school's regular ratio positions.	194	Assigned according to enrollment in the music program. Approximately 135 students per teacher. Band teachers are assigned from a school's regular ratio positions.	194	Assigned according to enrollment in the music program. Approximately 135 students per teacher. Band teachers are assigned from a school's regular ratio positions.
	<p>Standards of Quality do not mandate a ratio; however, related services must be provided.</p>		<p>Standards of Quality do not mandate a ratio; however, related services must be provided.</p>		<p>Standards of Quality do not mandate a ratio; however, related services must be provided.</p>	

High School Staffing Standards (9-12)

Position	FY 2011 Approved Budget		FY 2012 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel Criteria	Contract Length (Days)	Personnel Criteria	Personnel	Criteria
Changes From the Previous Year are Highlighted						
Reading Teacher	194	1.0 Per school Thomas Jefferson High School for Science and Technology does not receive a position.	194	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.	
Laboratory Teacher	198	Thomas Jefferson High School for Science and Technology receives 15.0 positions.	198	Thomas Jefferson High School for Science and Technology receives 15.0 positions.	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Title I Teacher	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I high schools.	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I high schools.	No state standards. The Fairfax County Public School Board staffs this program in accordance with federal guidelines.	
Psychologist and Social Worker	Various	1.0 2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Various	1.0 2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Safety and Security Assistant	190	3.0 Per school Thomas Jefferson High School for Science and Technology receives 2.0 positions. Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.	190	3.0 Per school Thomas Jefferson High School for Science and Technology receives 2.0 positions. Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

FY 2011 Approved Budget		FY 2012 Approved Budget		State Accreditation Staffing	
Position	Contract Length (Days) Personnel Criteria	Contract Length (Days) Personnel Criteria	Contract Length (Days) Personnel Criteria	Personnel	Criteria
Changes From the Previous Year are Highlighted					
Principal	260 1.0 Per center for ID, IDS, deaf/hard-of-hearing, and emotionally disabled.	260 1.0 Per center for ID, IDS, deaf/hard-of-hearing, and emotionally disabled.	260 1.0 Per center for ID, IDS, deaf/hard-of-hearing, and emotionally disabled.	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.
Secondary Special Education Assistant Principal I/II	260 1.0 For Cedar Lane, Quander, Burke, Davis, Pulley, Key and Klimer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing (DHOH) program.	260 1.0 For Cedar Lane, Quander, Burke, Davis, Pulley, Key and Klimer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing (DHOH) program.	260 1.0 For Cedar Lane, Quander, Burke, Davis, Pulley, Key and Klimer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing (DHOH) program.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	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 I/II	219 1.0 Per elementary CEDSS and Canterbury Woods and Mantua Elementary (DHOH).	219 1.0 Per elementary CEDSS and Canterbury Woods and Mantua Elementary (DHOH).	219 1.0 Per elementary CEDSS and Camelot Elementary, Canterbury Woods, and Mantua Elementary (DHOH).	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.
Office Personnel	Various For each 8.5 teachers assigned to a center - minimum 1.5 positions. Includes ratio teachers, preschool class-based teachers, audiologists, psychologists, social workers, and occupational/physical therapists.	Various For each 8.5 teachers assigned to a center - minimum 1.5 positions. Includes ratio teachers, preschool class-based teachers, audiologists, psychologists, social workers, and occupational/physical therapists.	Various For each 8.5 teachers assigned to a center - minimum 1.5 positions. Includes ratio teachers, preschool class-based teachers, audiologists, psychologists, social workers, and occupational/physical therapists.	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 Level 1 ED services generate 0.5 of a point while Level 2 ED services generate 1.0 point. Sites with 5 or more points are allocated psychologists and social workers based on a ratio of 38 and 51 points, respectively, rounded to 0.1 FTE.	Various Level 1 ED services generate 0.5 of a point while Level 2 ED services generate 1.0 point. Sites with 5 or more points are allocated psychologists and social workers based on a ratio of 38 and 51 points, respectively, rounded to 0.1 FTE.	Various Level 1 ED services generate 0.5 of a point while Level 2 ED services generate 1.0 point. Sites with 5 or more points are allocated psychologists and social workers based on a ratio of 38 and 51 points, respectively, rounded to 0.1 FTE.	The Virginia staffing standards do not specify this service.	The Virginia staffing standards do not specify this service.
Special Education Summer School	Teacher, Assistant, and Attendant	Assigned at the pupil-teacher/assistant ratio required for the type of disability.	Assigned at the pupil-teacher/assistant ratio required for the type of disability.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools. The summer school program shall be run by local authorities and shall be equal in quality to that offered during the regular school term.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
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.	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 Teacher (Emotionally Disabled and Learning Disabled)	194/190 Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points. Supplementary staffing of 4.0 FTE is provided to CEDSS.	194/190 Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points. Supplementary staffing of 4.0 FTE is provided to CEDSS.	194/190 Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points. Supplementary staffing of 4.0 FTE is provided to CEDSS.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points. 1.0 OR 24 Level 1 students 1.0 10 Level 2 students with assistant	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points. 1.0 OR 24 Level 1 students 1.0 10 Level 2 students with assistant

Special Education Staffing Standards

Position	FY 2011 Approved Budget		FY 2012 Approved Budget		State Accreditation Staffing Standards	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
Changes From the Previous Year are Highlighted						
Secondary Category A Teacher (Emotionally Disabled and Learning Disabled)	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points. Supplementary staffing for secondary ED centers and CEDSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points. Supplementary staffing for secondary ED centers and CEDSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points. 1.0 24 Level 1 students 1.0 10 Level 2 students with assistant OR 1.0 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities) 1.0 10 Level 2 w/assistant (intellectual disabilities)	
Elementary Category B Teacher (Autism, Intellectual Disabilities, Physical Disabilities, and Non-categorical)	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.	Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points. OR 1.0 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities) 1.0 10 Level 2 w/assistant (intellectual disabilities)	
Applied Behavior Analysis Instructional Assistant	190	Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IA's. 1.0 PHA for every 22.8 Level 2 IDS and PD points	190	Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IA's. 1.0 PHA for every 22.8 Level 2 IDS and PD points	The Virginia staffing standards do not specify this service.	
Applied Behavior Analysis Coach	218	Distributed to elementary schools such that there is always one autism staff member for every 2.25 Level 2 autism services. 1.0 For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes a classroom is defined as 6 students receiving Level 2 autism services.	218	1.0 For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes a classroom is defined as 6 students receiving Level 2 autism services.	The Virginia staffing standards do not specify this service.	
Secondary Category B Teacher (Autism, Intellectual Disabilities, and Physical Disabilities, and Career Center)	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points. 190 Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B. 190 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.	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points. 190 Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B. 190 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.	Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points. OR 1.0 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities) 1.0 10 Level 2 w/assistant (intellectual disabilities)	

Position	FY 2011 Approved Budget			FY 2012 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	State Accreditation Staffing Standards
Changes From the Previous Year are Highlighted									
Deaf/Hard-of-Hearing (DHOH)									
Level 2 Teacher	194/190	1.0	8.5 students with assistant Sites with a Level 2 teacher for DHOH students also serve their Level 1 populations. They are included in the Level 2 staffing calculation but weighted to reflect the lower level of service.	194/190	1.0	8.5 students with assistant Sites with a Level 2 teacher for DHOH students also serve their Level 1 populations. They are included in the Level 2 staffing calculation but weighted to reflect the lower level of service.	1.0	10 students with assistant 24 students	
Level 1 Itinerant Teacher	194	1.0	18.5 students ¹ ¹ Teacher ratios are set to allow time for travel between schools. Some FCPS itinerant staff serve up to six schools.	194	1.0	18.5 students ¹ ¹ Teacher ratios are set to allow time for travel between schools. Some FCPS itinerant staff serve up to six schools.		The Virginia staffing standards do not specify this service.	
Preschool									
School-Based Teacher	194	1.0	8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students during their non-classroom time.	194	1.0	8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students during their non-classroom time.	1.0	8 students with assistant	
Resource Teacher Preschool/Autism Class (PAC) Teacher	194 218	1.0 1.0	12 students 6 students with 2.0 assistants	194 218	1.0 1.0	12 students 6 students with 2.0 assistants	1.0	12 students	The Virginia staffing standards do not specify this service.
Speech and Language Impaired									
Level 1 School-Based	194	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	194	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	1.0	68 students	
Vision Impaired									
Level 2	194/190	1.0	8 students with assistant	194/190	1.0	8 students with assistant	1.0	8 students with assistant	
Level 1 Itinerant	194	1.0	13 students receiving either vision or orientation and mobility services ¹	194	1.0	13 students receiving either vision or orientation and mobility services ¹		The Virginia staffing standards do not specify this service.	

Special Education Staffing Standards

Position	FY 2011 Approved Budget			FY 2012 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Criteria
Changes From the Previous Year are Highlighted									
Related Services									
<i>Adaptive Physical Education (APE)</i>									
Elementary	194	0.2	Staffing is centrally managed 20 APE services at elementary sites with 20 or more APE services.	194	0.2	Staffing is centrally managed 20 APE services at elementary sites with 20 or more APE services.			The Virginia staffing standards do not specify this service.
Secondary	194	0.17	9 APE services at secondary sites with 9 or more APE services.	194	0.17	9 APE services at secondary sites with 9 or more APE services.			
Center-Based	194	1.0	Assigned based on enrollment.	194	1.0	Assigned based on enrollment.			
Itinerant	194	0.5	11.5 APE services	194	0.5	11.5 APE services			
<i>Career and Transition</i>									
School-Based									
Career Academies	Various	1.0	34 services	Various	1.0	34 services			Virginia state standards require provision of a coordinated set of activities to promote movement from school to post-school activities, include postsecondary education, vocational training, integrated employment, continuing and adult education, adult services, independent living, or community participation. These services must be provided to each student beginning at age 14, or younger if determined appropriate by the IEP team. No specific staffing standards are defined.
Job Placement	Various	1.0	54 services	Various	1.0	57 services			
Office Technology	Various	1.0	30 services, 2.0 PHTA	Various	1.0	30 services, 2.0 PHTA			
<i>Work Awareness</i>									
Itinerant	Various	0.17	9 student periods, one planning period built in for each full teacher position allocated. 0.5 PHTA for every 27 student periods.	Various	0.17	9 student periods, one planning period built in for each full teacher position allocated. 0.5 PHTA for every 27 student periods.			
<i>Assistive Technology for Students with Disabilities</i>									
Itinerant	218	1.0	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.	218	1.0	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.			Virginia state standards require that assistive technology services be made available to each child if required by the child's IEP. The IEP team must specifically consider if the child requires assistive technology services and/or devices.
<i>Therapy Services</i>									
Itinerant	194	1.0	59 services for the first 945 services and then every 28 services.	194	1.0	59 services for the first 945 services and then every 28 services.			Therapy services include physical or occupational therapist or under the supervision of a qualified physical occupational therapist. No specific staffing standards are defined.

Position	FY 2011 Approved Budget			FY 2012 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
Changes From the Previous Year are Highlighted									
Principal	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
Assistant Principal	260	2.0	Per school	260	2.0	Per school	1.0	600 – 1,199 students	
Guidance Director	260	1.0	Per school	260	1.0	Per school	At least one guidance position must be on an 11-month contract.		
Guidance Counselor	203	1.0	270 students	203	1.0	270 students	1.0	For the first 350 students. One period of counseling is to be provided for each additional 79 students or major fraction thereof.	
Librarian/Assistant	218	1.0	Per school	218	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	194	1.0	Per school	194	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Safety and Security Assistant	190	1.5	Per school	190	1.5	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Classroom Teacher	194	Maximum teacher load is 61 credit hours per teacher.		194	Maximum teacher load is 61 credit hours per teacher.		See high school standards.		
Assessment Coach	194	0.5	Per school	194	0.5	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Office Personnel	260	1.0	Administrative assistant III	260	1.0	Administrative assistant III	1.0	599 or fewer students	
	260	1.0	Student information assistant III/IV	260	1.0	Student information assistant III/IV	The equivalent of one full-time additional office position shall be provided for each additional 600 students beyond 200 students.		
	219	1.0	Finance technician	219	1.0	Finance technician			
	260	1.0	Administrative assistant I	260	1.0	Administrative assistant I			
	199	1.0	Office assistant	199	1.0	Office assistant			
School-Based Technology Specialist (SBTS)	219	1.0	Per school	219	1.0	Per school	Divisionwide, local school boards shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.		
Custodian	260	4.0-8.0 Per school		260	4.0-8.0 Per school		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.		

Alternative High School Staffing Standards

Position	FY 2011 Approved Budget		FY 2012 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel Criteria	Personnel	Criteria
Changes From the Previous Year are Highlighted						
English for Speakers of Other Languages (ESOL) Teacher	194	1.0 13.5 level 1 students 1.0 17.5 level 2 students 1.0 26.5 level 3 students 1.0 61.5 level 4 students	194	1.0 13.5 level 1 students 1.0 17.5 level 2 students 1.0 26.5 level 3 students 1.0 61.5 level 4 students	Federal and state guidelines mandate instructional support in English for limited English proficient students.	
Instrumental String Music Teacher	194	Not provided	194	Not provided	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Reading Teacher	194	Not provided	194	Not provided	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.	
Work and Transition (WAT) Teacher	218	Assigned according to need for cooperative work instruction.	218	Assigned according to need for cooperative work instruction.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Title I Teacher		Not provided		Not provided	No state standards. The FCPS School Board staffs this program in accordance with federal guidelines.	

General Education Standard Allocations

The standard allocation rates are provided to give principals, teachers, and other school-based staff recommended guidelines for determining the allocation of their instructional materials and supply funds. School principals have the ultimate authority for the appropriation of funds to each individual instructional program.

Instructional Supplies

Allocations to schools for textual materials had not changed since FY 2007 until this funding was reduced by 15 percent for FY 2011, resulting in a lower rate for FY 2011 and FY 2012.

General Education Standard Allocation Highlights								
	FY 2007 to FY 2010 ES Rate	FY 2011 and FY 2012 ES Rate	FY 2007 to FY 2010 MS Rate	FY 2011 and FY 2012 MS Rate	FY 2007 to FY 2010 HS Rate	FY 2011 and FY 2012 HS Rate	FY 2007 to FY 2010 TJHSST Rate	FY 2011 and FY 2012 TJHSST Rate
Per-Pupil Classroom Supply Allocation	\$41.00	\$34.85	\$41.00	\$34.85	\$41.00	\$34.85	\$67.48	\$57.36
Each Reading Teacher	\$444.40	\$377.74	\$444.40	\$377.74	\$444.40	\$377.74	-	-
Each Elementary Guidance Counselor	\$456.50	\$388.03	-	-	-	-	-	-
Small School Allocation								
Enrollment less than 400	\$1,500.00	\$1,275.00	-	-	-	-	-	-
Enrollment 400 to 600	\$1,000.00	\$850.00	-	-	-	-	-	-
Per-Pupil Basal Material and Texts	\$96.39*	\$81.93	\$123.78	\$105.21	144.51	\$122.83	\$159.05	\$135.19
Per-Pupil Noncapital Equipment	\$8.00	\$6.80	\$8.00	\$6.80	\$10.00	\$8.50	\$10.00	\$8.50

*Approximately \$1.77 per pupil is held in a central account to fund the Developmental Reading Assessment (DRA) database which is used to record student scores and create school-level and division-level data reports for grades K-2.

Basal Materials and Texts

The allocations provide for consumable materials such as workbooks and laboratory material and replacement of worn-out materials. The costs estimated for textbooks are budgeted within basal materials and texts.

Noncapital Equipment

Schools are allocated funds for noncapital equipment to expeditiously replace equipment. These funds are budgeted within instructional supplies.

Library Materials

Library funding is centrally budgeted in Instructional Services and used to maintain up-to-date collections of print, nonprint, and online materials that are resources for student learning. Funding of \$3.4 million is budgeted centrally and allocated to schools by the Library Information Services office on an as-needed basis.

Live Materials

Each middle school is allocated funds for live materials per seventh grade student. These funds are budgeted within instructional supplies. The 15 percent instructional supply reduction in FY 2011 applies to this allocation, resulting in a rate of \$2.34 per student.

Music

Based on enrollment in the elementary band and string programs, funding is allocated to schools on a per-pupil basis to purchase band and orchestra instruction books. Funding for general music textbooks is also provided. These funds are budgeted within basal materials and texts. Due to the 15 percent reduction to instructional supplies in FY 2011, the rate for FY 2011 and FY 2012 is \$11.48 per student.

General Education Standard Allocations

Programs for Advanced Academic Students

An additional allocation for advanced academic programs is provided to each school, based on school membership. After the 15 percent reduction to instructional supplies, the rates for FY 2011 and FY 2012 are:

School-based itinerant programs	\$0.85 per student
Regional center-based programs and school-based Level 4 programs	\$17.85 per student

School-Based Staff Development

All schools, alternative high schools, and special education centers receive per-school funding of \$750. In addition, each school and special education center is allocated funds based on a rate of \$33.58 per teacher. These funds are used to support initiatives to enhance the academic achievement of students.

SASI Per Diem

This funding provides five additional days of per diem for SASI (Student Information Systems) operators in elementary schools. This funding may be used at the principal's discretion to bring the SASI operators in five days earlier or on an as needed basis.

Department Chair Stipends

Middle schools:		7 stipends @ \$1,000 each
High school membership of:	1,500 or less	7 stipends @ \$1,000 each
	1,501 to 1,999	8 stipends @ \$1,000 each
	2,000 or more	10 stipends @ \$1,000 each

In addition to the stipends, each school receives per diem days equal to the number of stipends. Alternative high schools and special education centers receive five per diem days only.

Computer Software

Funding for instructional computer software for schools is centrally budgeted in Instructional Services. These funds are calculated at a rate of \$2.10 per pupil for elementary and high school, \$6.70 per pupil for middle schools, and \$13.00 per pupil for Thomas Jefferson High School for Science and Technology to purchase divisionwide subscription services, software images for computers, and software upgrades to enhance the instructional program.

Custodial Supplies

Funding is distributed based on a formula that takes into consideration each school's square footage, student population, staff population, SACC enrollment, and academies enrollment.

Since FY 2008, custodial supplies for secondary and high schools (including alternative high schools) are provided under a Vendor Managed Inventory (VMI) program. The purpose of this system is to ensure schools have the supplies they need, based upon actual usage incurred. Funding for the program is centralized in the Office of Facilities Management.

Student Desks and Chairs

Schools projected to grow in membership are allocated \$105 per student for one standard student desk and one standard chair. These funds are budgeted within instructional supplies.

Field Trips

The Office of Transportation provides two student orientation field trips for rising middle school students and one orientation field trip for rising high school students. Funds are budgeted in the Office of Transportation.

Other

Allocations to all schools will be made for the purpose listed on the chart on the following page. Elementary, middle, and high schools receive ten percent of the postage allocation to purchase stamps or United Parcel Services items. The remaining 90 percent is centralized to ensure savings from utilizing bulk mail rates.

Certain allocations for all schools are budgeted in various departments and cluster office accounts. These include funds to:

- Provide equal opportunities for all students to participate in extracurricular activities.
- Award mini-grants to classroom teachers who request special materials or other support to improve instruction through creative teaching.
- Reallocate funds to schools for temporary office personnel to assist with unique requirements that cannot be supported by individual school budgets.

Funding in the amount of \$0.4 million is included in the Instructional Services budget for indigent students who want to participate in string and band music programs at the elementary, middle, and high school levels.

Membership fees of \$55,250 for the Virginia High School League and the National Athletic Trainers Association are budgeted centrally.

The cluster assistant superintendents and Department of Special Services are provided reserve accounts. These funds are allocated to schools and special education centers throughout the year to meet unprogrammed requirements. In addition, a reserve is provided for the Division Superintendent to fund requirements divisionwide.

Other	Elementary	Middle	High
Per Pupil			
Postage	\$2.07	\$5.41	\$9.37
Office Personnel Overtime	\$3.00	\$3.00	\$3.00
Per School			
Hourly Guidance Office Personnel		\$12,003	\$15,886
Debate/Forensics/Newspaper			\$2,722
"It's Academic"			\$109
Police Security for Athletic Events			\$5,100
Accounting Materials (based on school membership)			
Membership: 600 or less	\$150	\$175	\$300
601 to 799	\$200	\$175	\$300
800 to 1,599	\$200	\$225	\$300
1,600 to 2,099			\$440
2,100 to 3,499			\$490
3,500 or more			\$530
School Testing - Elementary (based on school membership)			
Membership: 600 or less	\$3,500		
601 to 1,199	\$5,000		
1,200 to 1,799	\$6,500		
Middle schools will receive \$9,222 for school testing requirements. Special education centers will receive \$1,500 for school testing requirements.			
One assessment coach is provided at each high school. The two alternative high schools and Woodson Adult High School are provided a 0.5 position.			

General Education Standard Allocations

Flexibility Reserve

Elementary and middle schools receive additional funding based on a per-pupil allocation of \$2.39. This allocation is provided for equipment, technology support, librarian per diem, and hourly office personnel.

Middle School Career and Technical Education

Instructional supplies allocations listed below reflect the requirements of the Career and Technical Education Office.

Instructional Supplies	Per-Pupil Allocation
Business and Information Technology	\$15.00
Family & Consumer Sciences	\$26.00
Technology Education	\$15.00
Eye Protection Devices	\$2.25

High School Career and Technical Education and High School Academies

Per-pupil instructional supplies allocations listed on the following chart reflect requirements of the Career and Technical Education Office.

Instructional Supplies	Per-Pupil Allocation
Art (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$25.91
Business and Information Technology (Including Academy)	
Advanced Computer Related	\$41.96
All Other Classes	\$15.00
Cooperative Education	\$5.00
Family and Consumer Sciences	
Block Program	\$46.00
All Other Classes	\$27.00
Cooperative Education	\$5.00
Health and Medical Sciences	
Practical Nursing/Dental Careers/Fire & EMS	\$62.00
All Other Health and Medical Sciences Classes	
Single Period	\$18.50
Double Period	\$39.10
Eye Protection Devices	\$2.25
Marketing Education	\$15.00
Cooperative Education	\$5.00
Academy Computer Related	\$41.96
Academy Noncomputer Related	\$15.00
Music (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$17.50
Technology Education	\$16.80
Eye Protection Devices	\$2.25
Theater/Dance (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$19.00
Trade and Industrial Education	
Eye Protection Devices	\$2.25
All Other Classes (Including Academy)	
Single Period	\$15.00
Double Period	\$29.57
Triple Period	\$41.67
High School Academies	
Field Trips	\$100 per teacher
Textbooks	\$700 per teacher
Staff Development	\$300 per teacher
Substitutes	1 day per teacher
Postage	\$2 per student

Special Education Standard Allocations

Instructional supplies are allocated to the schools and centers on a per-service basis, except for the alternative programs, therapy services, and vocational educational programs, which are allocated on a per-teacher basis. The instructional supplies and textbook allocations are used to provide classroom materials similar to those used in the general education program but appropriate to each disabling condition. Although the rates for these allocations had not changed since FY 2007, this funding was reduced by 15 percent for FY 2011, resulting in a lower rate for FY 2011 and FY 2012.

Special Education Standard Allocations				
	FY 2007 to FY 2010 Instructional Supplies Rate	FY 2011 and FY 2012 Instructional Supplies Rate	FY 2007 to FY 2010 Textbooks Rate	FY 2011 and FY 2012 Textbooks Rate
Elementary Programs				
Category A				
Level 1	\$9.02	\$7.67	\$7.59	\$6.45
Level 2	\$13.79	\$11.72	\$11.60	\$9.86
Elementary Centers	\$162.26	\$137.92	\$136.45	\$115.98
Comprehensive ED Services Site, Level 2 students	\$74.07	\$62.96	\$62.28	\$52.94
Category B				
Level 1	\$12.52	\$10.64	\$10.52	\$8.94
Level 2	\$37.18	\$31.60	\$31.26	\$26.57
Elementary Centers	\$88.68	\$75.38	\$74.57	\$63.38
Secondary Programs				
Category A				
Level 1	\$11.14	\$9.47	\$9.37	\$7.96
Level 2	\$18.84	\$16.01	\$15.84	\$13.46
Secondary Centers	\$220.26	\$187.22	\$185.23	\$157.45
Comprehensive ED Services Site, Level 2 students	\$86.15	\$73.23	\$72.45	\$61.58
Category B				
Level 1	\$23.98	\$20.38	\$20.17	\$17.14
Level 2	\$42.91	\$36.47	\$36.09	\$30.68
Secondary Centers	\$112.50	\$95.63	\$63.08	\$53.62
Preschool Programs				
Preschool Resource Services	\$23.10	\$19.64	-	-
Preschool Class-Based Services	\$249.50	\$212.08	-	-
Deaf/Hard-of-Hearing Program				
Level 1 Elementary	\$19.71	\$16.75	-	-
Level 1 Secondary	\$21.42	\$18.21	-	-
Level 2 Elementary	\$32.17	\$27.34	-	-
Level 2 Secondary	\$31.38	\$26.67	-	-
Centers	\$96.96	\$82.42	\$54.36	\$46.21
Per Teacher Allocations				
Career and Transition Center Teachers	\$713.06	\$606.10	\$257.01	\$218.46
Work Awareness & Transition (WAT) Teachers	\$970.07	\$824.56	-	-

Schools and centers receive a new teacher materials and equipment allocation when there is a net increase in special education teacher positions over the previous approved budget cycle. New preschool classrooms also generate additional start-up funding. All new teacher and new preschool classroom funds are combined with any other special education equipment allocations made to the site.

Special Education New Teacher Materials Allocation	
Category A	\$262.50
Category B	\$690.00
All Other Service Areas	\$1,000.00
Preschool New Classroom Start-Up Funds	\$7,000.00

Supplements

Elementary School Activities—Extra Duty

The following supplements may be paid in support of elementary school activities.

\$410	Safety Patrol Advisor Student Council Association (SCA) Advisor	\$1,672	Testing Coordinator
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Middle School Activities—Extra Duty

The following supplements may be paid in support of middle school activities.

\$806	Band Director Choral Director Orchestra Director	\$1,672	Testing Coordinator
\$1,177	Literary Magazine Advisor	\$2,908	Newspaper Advisor Yearbook Advisor
\$1,456	Drama Coach	\$3,113	Student Council Association Advisor

High School Activities—Extra Duty

The following supplements may be paid in support of high school activities.

\$1,456	It's Academic Advisor Junior Class Advisor Literary Magazine Advisor Orchestra Director	\$3,113	Assistant Director of Student Activities for: Equipment and Facilities Field Maintenance Ticket Manager
\$2,069	Assistant Director of Student Activities for: Game Management I Game Management II	\$4,138	Athletic Trainer, Certified (ATC 2 - Winter) Athletic Trainer, Certified (ATC 2 - Spring) Band Director Newspaper Advisor Student Council Association Advisor Yearbook Advisor
\$2,135	Choral Director Head Coach Forensics Head Coach Debate Optional Position (alternative high school only) Senior Class Advisor	\$4,391	Assistant Director of Student Activities - Activities Head Drama Coach
\$2,997	Assistant Marching Band Director	\$6,303	Athletic Trainer, Certified (ATC 2 - Fall)*
		\$6,884	Assistant Director of Student Activities - Athletics*

* Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.

High School Activities—Athletic Coaching

The following supplements may be paid in support of high school activities.

\$6,884	Head Coach Football*	\$2,997	Head Coach Boys' Winter Track Girls' Winter Track
\$5,231	Head Coach Cheerleading - Fall* Girls' Field Hockey* Girls' Volleyball*	Assistant Coach Baseball Boys' Basketball (2) Girls' Basketball (2) Girls' Softball Boys' Track Girls' Track Wrestling	
\$5,161	Assistant Coach Football (6)*	\$2,646	Head Coach Boys' Tennis Girls' Tennis
\$4,391	Head Coach Boys' Basketball Girls' Basketball	\$2,510	School Specific
\$4,138	Head Coach Baseball Cross Country* Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Girls' Softball Boys' Track Girls' Track Wrestling	\$2,135	Head Coach Golf Assistant Coach Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Swimming Optional Position (high school)
\$3,082	Head Coach Swimming Assistant Coach Cheerleading - Fall (2)* Cross Country* Girls' Field Hockey* Girls' Volleyball (2)*		

* Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.

Special Education Center School Activities—Extra Duty

The following supplements may be paid in support of special education center school activities.

\$1,177	Literary Magazine Advisor (Cedar Lane and Quander Road Centers Only)	\$2,908	Yearbook Advisor (Burke, Cedar Lane, and Quander Road Centers Only)
\$1,672	Testing Coordinator		

FY 2012 TEACHER SALARY SCALE
194-day

<i>Initial Placement with the following years of experience</i>	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	44,440	45,890	47,361	49,928	51,343	53,381
1	2	44,833	46,283	47,754	50,321	51,737	53,775
2	3	45,236	46,687	48,158	50,726	52,140	54,179
3	4	46,096	47,546	49,018	51,585	52,999	55,038
4	5	47,018	48,468	49,939	52,507	53,921	55,960
5	6	48,052	49,503	50,974	53,541	54,956	56,994
6	7	49,446	50,896	52,368	54,935	56,350	58,388
7	8	50,979	52,429	53,900	56,468	57,882	59,921
8	9	52,610	54,061	55,532	58,099	59,514	61,552
9	10	54,294	55,744	57,215	59,783	61,198	63,236
10	11	56,031	57,482	58,953	61,520	62,935	64,973
11	12	57,824	59,275	60,746	63,314	64,728	66,767
12	13	59,674	61,125	62,596	65,164	66,578	68,617
13	14	61,584	63,034	64,505	67,073	68,487	70,526
14	15	63,555	65,006	66,477	69,044	70,458	72,497
15	16*	65,588	67,039	68,510	71,077	72,492	74,530
	17	67,687	69,137	70,608	73,176	74,590	76,629
	18	69,853	71,303	72,774	75,342	76,757	78,796
	19	72,088	73,539	75,010	77,577	78,991	81,030
	20	74,395	75,846	77,317	79,884	81,299	83,338
	21	76,776	78,226	79,697	82,265	83,680	85,718
	22	79,233	80,684	82,155	84,733	86,137	88,175
	Long 1**			83,736	86,321	87,718	89,758
	Long 2**			85,351	87,942	89,331	91,370
	Long 3**			86,997	89,595	90,977	93,015

FY 2012 EXTENDED DAY TEACHER SALARY SCALE
194-day

<i>Initial Placement with the following years of experience</i>	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	47,550	49,102	50,677	53,423	54,937	57,118
1	2	47,971	49,523	51,097	53,844	55,358	57,539
2	3	48,403	49,955	51,529	54,276	55,790	57,972
3	4	49,323	50,875	52,449	55,196	56,709	58,891
4	5	50,309	51,861	53,435	56,183	57,696	59,877
5	6	51,416	52,968	54,542	57,289	58,803	60,984
6	7	52,907	54,459	56,033	58,780	60,294	62,475
7	8	54,547	56,099	57,674	60,421	61,934	64,116
8	9	56,293	57,845	59,419	62,166	63,679	65,861
9	10	58,094	59,646	61,220	63,968	65,481	67,663
10	11	59,953	61,506	63,079	65,826	67,340	69,521
11	12	61,872	63,424	64,998	67,746	69,259	71,441
12	13	63,852	65,404	66,978	69,726	71,239	73,420
13	14	65,895	67,447	69,021	71,768	73,281	75,463
14	15	68,004	69,556	71,130	73,877	75,390	77,572
15	16*	70,179	71,732	73,305	76,053	77,566	79,748
	17	72,425	73,977	75,551	78,298	79,811	81,993
	18	74,742	76,295	77,869	80,616	82,130	84,311
	19	77,134	78,686	80,260	83,007	84,521	86,702
	20	79,603	81,155	82,729	85,476	86,990	89,171
	21	82,150	83,702	85,276	88,024	89,537	91,719
	22	84,780	86,332	87,906	90,664	92,166	94,348
	Long 1**			89,598	92,364	93,858	96,041
	Long 2**			91,325	94,098	95,585	97,766
	Long 3**			93,087	95,867	97,345	99,527

- * Maximum entry step
- ** Eligibility for longevity step 1 is two years on step 22 plus a BA+30
Eligibility for longevity step 2 is two years on longevity step 1
Eligibility for longevity step 3 is two years on longevity step 2



FY 2012 TEACHER SALARY SCALE

198-day

Initial Placement with the following years of experience	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	45,356	46,836	48,338	50,957	52,401	54,482
1	2	45,757	47,237	48,739	51,359	52,803	54,883
2	3	46,169	47,650	49,151	51,772	53,215	55,296
3	4	47,047	48,527	50,028	52,649	54,092	56,173
4	5	47,988	49,468	50,969	53,590	55,033	57,114
5	6	49,043	50,524	52,025	54,645	56,089	58,170
6	7	50,466	51,946	53,447	56,068	57,511	59,592
7	8	52,030	53,510	55,012	57,632	59,076	61,157
8	9	53,695	55,175	56,677	59,297	60,741	62,821
9	10	55,413	56,894	58,395	61,016	62,459	64,540
10	11	57,186	58,667	60,168	62,789	64,232	66,313
11	12	59,016	60,497	61,998	64,619	66,063	68,144
12	13	60,905	62,385	63,887	66,508	67,951	70,032
13	14	62,853	64,334	65,835	68,456	69,899	71,980
14	15	64,865	66,346	67,847	70,467	71,911	73,992
15	16*	66,940	68,421	69,922	72,543	73,986	76,067
	17	69,082	70,563	72,064	74,685	76,128	78,209
	18	71,293	72,774	74,275	76,896	78,339	80,420
	19	73,574	75,055	76,556	79,177	80,620	82,701
	20	75,929	77,409	78,911	81,531	82,975	85,056
	21	78,359	79,839	81,341	83,961	85,405	87,486
	22	80,867	82,347	83,849	86,480	87,913	89,993
	Long 1**			85,463	88,101	89,527	91,609
	Long 2**			87,111	89,755	91,173	93,254
	Long 3**			88,791	91,443	92,853	94,933

FY 2012 EXTENDED DAY TEACHER SALARY SCALE

198-day

Initial Placement with the following years of experience	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	48,531	50,115	51,722	54,524	56,070	58,296
1	2	48,960	50,544	52,150	54,954	56,500	58,725
2	3	49,401	50,985	52,592	55,395	56,940	59,167
3	4	50,340	51,924	53,530	56,334	57,879	60,105
4	5	51,347	52,931	54,537	57,341	58,885	61,112
5	6	52,476	54,060	55,667	58,470	60,015	62,242
6	7	53,998	55,582	57,189	59,992	61,537	63,764
7	8	55,672	57,256	58,863	61,667	63,211	65,438
8	9	57,454	59,038	60,644	63,448	64,992	67,219
9	10	59,292	60,876	62,483	65,287	66,832	69,058
10	11	61,189	62,774	64,380	67,184	68,729	70,955
11	12	63,148	64,732	66,338	69,142	70,687	72,914
12	13	65,168	66,752	68,359	71,163	72,708	74,934
13	14	67,253	68,837	70,444	73,248	74,792	77,019
14	15	69,406	70,990	72,597	75,400	76,945	79,171
15	16*	71,626	73,211	74,817	77,621	79,165	81,392
	17	73,918	75,502	77,109	79,913	81,457	83,683
	18	76,284	77,868	79,474	82,279	83,823	86,050
	19	78,725	80,309	81,915	84,719	86,264	88,490
	20	81,244	82,828	84,435	87,239	88,783	91,010
	21	83,844	85,428	87,035	89,839	91,383	93,610
	22	86,528	88,112	89,718	92,533	94,066	96,293
	Long 1**			91,445	94,268	95,793	98,021
	Long 2**			93,208	96,038	97,555	99,782
	Long 3**			95,006	97,843	99,353	101,579

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 22 plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2



FY 2012 TEACHER SALARY SCALE
203-day

<i>Initial Placement with the following years of experience</i>	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
	Step						
0	1	46,501	48,019	49,559	52,244	53,725	55,858
1	2	46,912	48,430	49,969	52,656	54,137	56,269
2	3	47,335	48,853	50,392	53,079	54,559	56,692
3	4	48,235	49,752	51,292	53,978	55,458	57,592
4	5	49,199	50,717	52,256	54,943	56,423	58,556
5	6	50,282	51,800	53,339	56,025	57,505	59,639
6	7	51,740	53,258	54,797	57,483	58,964	61,097
7	8	53,344	54,862	56,401	59,088	60,568	62,701
8	9	55,051	56,569	58,108	60,795	62,274	64,408
9	10	56,813	58,330	59,870	62,557	64,037	66,170
10	11	58,631	60,148	61,688	64,374	65,854	67,987
11	12	60,507	62,025	63,564	66,251	67,731	69,864
12	13	62,443	63,961	65,500	68,187	69,667	71,800
13	14	64,441	65,958	67,498	70,184	71,664	73,798
14	15	66,503	68,021	69,561	72,247	73,727	75,860
15	16*	68,631	70,149	71,688	74,375	75,855	77,988
	17	70,827	72,345	73,884	76,571	78,050	80,184
	18	73,093	74,611	76,151	78,838	80,318	82,451
	19	75,432	76,950	78,490	81,176	82,656	84,790
	20	77,846	79,364	80,903	83,590	85,071	87,204
	21	80,337	81,855	83,395	86,082	87,562	89,695
	22	82,909	84,427	85,966	88,664	90,133	92,266
	Long 1**			87,621	90,326	91,787	93,922
	Long 2**			89,310	92,022	93,476	95,609
	Long 3**			91,033	93,752	95,198	97,331

FY 2012 EXTENDED DAY TEACHER SALARY SCALE
203-day

<i>Initial Placement with the following years of experience</i>	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
	Step						
0	1	49,756	51,380	53,028	55,901	57,486	59,768
1	2	50,196	51,820	53,467	56,342	57,926	60,208
2	3	50,649	52,273	53,920	56,794	58,378	60,661
3	4	51,611	53,235	54,882	57,757	59,340	61,623
4	5	52,643	54,267	55,914	58,789	60,373	62,655
5	6	53,801	55,425	57,073	59,947	61,531	63,813
6	7	55,362	56,986	58,633	61,507	63,091	65,374
7	8	57,078	58,702	60,349	63,224	64,807	67,090
8	9	58,904	60,528	62,176	65,050	66,634	68,916
9	10	60,789	62,413	64,060	66,936	68,519	70,802
10	11	62,735	64,359	66,006	68,880	70,464	72,746
11	12	64,742	66,366	68,014	70,888	72,472	74,755
12	13	66,814	68,438	70,085	72,960	74,544	76,826
13	14	68,952	70,576	72,223	75,097	76,681	78,964
14	15	71,159	72,783	74,430	77,304	78,888	81,171
15	16*	73,435	75,059	76,706	79,581	81,164	83,447
	17	75,785	77,409	79,056	81,931	83,514	85,797
	18	78,210	79,834	81,481	84,356	85,940	88,223
	19	80,713	82,337	83,984	86,858	88,442	90,725
	20	83,296	84,920	86,567	89,442	91,026	93,308
	21	85,961	87,585	89,232	92,107	93,691	95,974
	22	88,713	90,337	91,984	94,870	96,442	98,725
	Long 1**			93,755	96,649	98,213	100,497
	Long 2**			95,562	98,463	100,019	102,302
	Long 3**			97,405	100,314	101,861	104,144

* **Maximum entry step**
 ** **Eligibility for longevity step 1 is two years on step 22 plus a BA+30**
Eligibility for longevity step 2 is two years on longevity step 1
Eligibility for longevity step 3 is two years on longevity step 2



FY 2012 TEACHER SALARY SCALE 208-day

Initial Placement with the following years of experience	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	47,647	49,202	50,779	53,531	55,048	57,233
1	2	48,068	49,623	51,200	53,953	55,470	57,655
2	3	48,501	50,056	51,634	54,386	55,903	58,089
3	4	49,423	50,978	52,555	55,308	56,824	59,010
4	5	50,411	51,966	53,543	56,296	57,813	59,999
5	6	51,520	53,075	54,653	57,405	58,922	61,108
6	7	53,014	54,569	56,147	58,899	60,416	62,602
7	8	54,658	56,213	57,790	60,543	62,060	64,245
8	9	56,407	57,962	59,539	62,292	63,808	65,994
9	10	58,212	59,767	61,344	64,098	65,614	67,800
10	11	60,075	61,630	63,207	65,960	67,476	69,662
11	12	61,997	63,552	65,130	67,883	69,399	71,585
12	13	63,981	65,536	67,114	69,867	71,383	73,569
13	14	66,028	67,583	69,160	71,913	73,430	75,616
14	15	68,141	69,697	71,274	74,026	75,543	77,729
15	16*	70,321	71,877	73,454	76,207	77,723	79,909
	17	72,571	74,127	75,704	78,457	79,973	82,159
	18	74,894	76,449	78,026	80,780	82,296	84,482
	19	77,290	78,845	80,423	83,175	84,692	86,878
	20	79,764	81,319	82,896	85,649	87,166	89,352
	21	82,316	83,871	85,449	88,202	89,719	91,904
	22	84,951	86,506	88,083	90,848	92,353	94,539
	Long 1**			89,779	92,551	94,048	96,235
	Long 2**			91,510	94,288	95,778	97,964
	Long 3**			93,275	96,061	97,542	99,728

FY 2012 EXTENDED DAY TEACHER SALARY SCALE 208-day

Initial Placement with the following years of experience	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	50,982	52,646	54,334	57,278	58,901	61,240
1	2	51,433	53,097	54,784	57,729	59,353	61,691
2	3	51,896	53,560	55,248	58,193	59,816	62,155
3	4	52,882	54,546	56,234	59,179	60,802	63,141
4	5	53,940	55,604	57,292	60,237	61,860	64,198
5	6	55,127	56,791	58,478	61,423	63,046	65,385
6	7	56,725	58,389	60,077	63,022	64,645	66,984
7	8	58,484	60,148	61,836	64,781	66,404	68,743
8	9	60,355	62,019	63,707	66,653	68,275	70,614
9	10	62,287	63,951	65,638	68,584	70,207	72,546
10	11	64,280	65,944	67,632	70,577	72,200	74,538
11	12	66,337	68,001	69,689	72,634	74,257	76,596
12	13	68,460	70,124	71,811	74,757	76,380	78,719
13	14	70,650	72,314	74,001	76,947	78,570	80,909
14	15	72,911	74,575	76,263	79,208	80,831	83,170
15	16*	75,244	76,908	78,596	81,541	83,164	85,503
	17	77,651	79,316	81,003	83,949	85,571	87,910
	18	80,136	81,800	83,488	86,434	88,057	90,396
	19	82,701	84,365	86,052	88,998	90,620	92,959
	20	85,347	87,011	88,699	91,645	93,268	95,606
	21	88,078	89,743	91,430	94,376	95,999	98,338
	22	90,898	92,562	94,249	97,207	98,817	101,156
	Long 1**			96,064	99,029	100,632	102,972
	Long 2**			97,916	100,888	102,482	104,821
	Long 3**			99,804	102,785	104,370	106,709

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 22 plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2



FY 2012 TEACHER SALARY SCALE
218-day

<i>Initial Placement with the following years of experience</i>	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	49,937	51,567	53,221	56,105	57,695	59,985
1	2	50,379	52,009	53,662	56,547	58,137	60,427
2	3	50,833	52,463	54,116	57,001	58,590	60,882
3	4	51,799	53,429	55,082	57,967	59,556	61,847
4	5	52,835	54,465	56,118	59,003	60,592	62,883
5	6	53,997	55,627	57,280	60,165	61,755	64,045
6	7	55,563	57,193	58,846	61,731	63,321	65,612
7	8	57,285	58,916	60,569	63,454	65,043	67,334
8	9	59,119	60,749	62,402	65,287	66,876	69,167
9	10	61,011	62,640	64,293	67,179	68,769	71,060
10	11	62,963	64,593	66,246	69,131	70,720	73,011
11	12	64,978	66,608	68,261	71,146	72,736	75,027
12	13	67,057	68,687	70,340	73,226	74,815	77,106
13	14	69,202	70,832	72,485	75,371	76,960	79,251
14	15	71,417	73,048	74,701	77,585	79,175	81,466
15	16*	73,702	75,332	76,985	79,870	81,460	83,751
	17	76,060	77,690	79,344	82,229	83,818	86,109
	18	78,494	80,124	81,777	84,663	86,253	88,544
	19	81,006	82,636	84,289	87,174	88,764	91,055
	20	83,599	85,229	86,882	89,767	91,357	93,648
	21	86,274	87,904	89,557	92,442	94,032	96,323
	22	89,035	90,665	92,318	95,215	96,793	99,084
	Long 1**			94,096	97,000	98,570	100,862
	Long 2**			95,910	98,821	100,383	102,674
	Long 3**			97,759	100,679	102,232	104,523

FY 2012 EXTENDED DAY TEACHER SALARY SCALE
218-day

<i>Initial Placement with the following years of experience</i>	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	53,433	55,177	56,946	60,032	61,733	64,184
1	2	53,905	55,649	57,418	60,505	62,207	64,657
2	3	54,391	56,135	57,904	60,991	62,692	65,143
3	4	55,425	57,169	58,938	62,024	63,725	66,176
4	5	56,533	58,277	60,046	63,133	64,834	67,285
5	6	57,777	59,521	61,290	64,376	66,077	68,529
6	7	59,453	61,196	62,965	66,052	67,753	70,204
7	8	61,296	63,040	64,808	67,896	69,596	72,048
8	9	63,257	65,001	66,770	69,857	71,557	74,009
9	10	65,281	67,025	68,794	71,882	73,582	76,034
10	11	67,370	69,115	70,883	73,970	75,671	78,122
11	12	69,526	71,270	73,039	76,126	77,827	80,279
12	13	71,751	73,495	75,264	78,351	80,052	82,503
13	14	74,047	75,791	77,559	80,647	82,347	84,799
14	15	76,417	78,161	79,930	83,016	84,717	87,168
15	16*	78,861	80,606	82,374	85,461	87,162	89,613
	17	81,385	83,129	84,898	87,985	89,685	92,136
	18	83,989	85,733	87,502	90,590	92,290	94,742
	19	86,677	88,421	90,190	93,276	94,977	97,429
	20	89,450	91,195	92,963	96,051	97,752	100,203
	21	92,313	94,057	95,826	98,913	100,614	103,065
	22	95,268	97,012	98,781	101,880	103,568	106,020
	Long 1**			100,682	103,791	105,470	107,922
	Long 2**			102,623	105,739	107,409	109,861
	Long 3**			104,603	107,727	109,388	111,839

* **Maximum entry step**

** **Eligibility for longevity step 1 is two years on step 22 plus a BA+30**

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2



FY 2012 TEACHER SALARY SCALE

260-day

<i>Initial Placement with the following years of experience</i>	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	52,686	54,406	56,150	59,193	60,871	63,287
1	2	53,152	54,872	56,616	59,659	61,337	63,754
2	3	53,631	55,351	57,095	60,139	61,815	64,233
3	4	54,650	56,370	58,114	61,158	62,835	65,252
4	5	55,743	57,463	59,207	62,251	63,928	66,345
5	6	56,970	58,689	60,433	63,477	65,154	67,571
6	7	58,622	60,341	62,085	65,129	66,806	69,223
7	8	60,439	62,159	63,903	66,947	68,624	71,041
8	9	62,373	64,092	65,837	68,881	70,557	72,974
9	10	64,369	66,089	67,833	70,877	72,554	74,971
10	11	66,429	68,148	69,893	72,936	74,613	77,030
11	12	68,554	70,274	72,018	75,063	76,740	79,157
12	13	70,748	72,468	74,212	77,256	78,933	81,350
13	14	73,012	74,731	76,475	79,519	81,196	83,613
14	15	75,349	77,069	78,812	81,856	83,533	85,950
15	16*	77,759	79,479	81,223	84,267	85,944	88,361
	17	80,247	81,967	83,711	86,755	88,432	90,849
	18	82,815	84,535	86,279	89,324	91,001	93,418
	19	85,465	87,185	88,929	91,973	93,650	96,067
	20	88,200	89,920	91,664	94,708	96,385	98,802
	21	91,023	92,743	94,487	97,531	99,208	101,625
	22	93,936	95,656	97,400	100,456	102,121	104,538
	Long 1**			99,275	102,340	103,996	106,414
	Long 2**			101,189	104,261	105,908	108,326
	Long 3**			103,141	106,221	107,859	110,276

* **Maximum entry step**

** **Eligibility for longevity step 1 is two years on step 22 plus a BA+30**

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2



Salary Scales

FY 2012 INSTRUCTIONAL ASSISTANT SALARY SCALE

Initial Placement with the following years of experience	Step	Regular Day					Extended Day	
		190-day	193-day	208-day	218-day	260-day	190-day	193-day
0	1	19,594	19,903	21,450	22,481	23,719	20,965	21,296
1	2	19,870	20,183	21,752	22,797	24,052	21,260	21,596
2	3	20,072	20,389	21,974	23,030	24,298	21,477	21,816
3	4	20,874	21,204	22,852	23,951	25,269	22,336	22,688
4, 5	5	21,710	22,053	23,767	24,910	26,281	23,230	23,597
6	6	22,578	22,934	24,717	25,905	27,331	24,158	24,540
7	7	23,482	23,852	25,706	26,942	28,425	25,125	25,522
8	8	24,419	24,805	26,733	28,018	29,561	26,129	26,541
9	9	25,397	25,798	27,803	29,140	30,744	27,175	27,604
10	10*	26,413	26,830	28,916	30,306	31,974	28,262	28,708
	11	27,363	27,795	29,956	31,396	33,124	29,279	29,741
	12	28,349	28,797	31,035	32,527	34,318	30,334	30,813
	13	29,369	29,833	32,151	33,697	35,552	31,425	31,921
	14	30,427	30,907	33,309	34,911	36,832	32,557	33,071
	15	31,401	31,897	34,376	36,029	38,012	33,599	34,130
	16	32,405	32,917	35,475	37,181	39,228	34,674	35,221
	17	33,443	33,971	36,611	38,372	40,484	35,784	36,349
	18	34,513	35,058	37,783	39,599	41,779	36,929	37,512
	19	35,617	36,180	38,992	40,866	43,116	38,111	38,712
	20	36,758	37,338	40,240	42,175	44,496	39,331	39,952
	21	37,934	38,533	41,527	43,524	45,920	40,589	41,230
	22	39,146	39,764	42,855	44,915	47,388	41,887	42,548
	Long**	39,929	40,560	43,712	45,814	48,335	42,724	43,399

* **Maximum entry step**

** **Eligibility for the longevity step is two years on step 22**



FY 2012 UNIFIED SCALE
260-day (12-Month)
Annual



Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Long
US-01	17,142																		
US-02	20,967	21,857	22,732	23,641	24,586	25,570	26,465	27,391	28,350	29,342	30,223	31,129	32,063	32,865	33,686	34,529	35,392	36,276	37,002
US-03	22,693	23,668	24,604	25,589	26,612	27,676	28,645	29,648	30,686	31,759	32,712	33,693	34,705	35,572	36,461	37,373	38,307	39,265	40,050
US-04	23,608	24,612	25,596	26,620	27,685	28,793	29,800	30,843	31,923	33,040	34,031	35,052	36,104	37,006	37,932	38,880	39,852	40,848	41,665
US-05	24,558	25,602	26,625	27,691	28,798	29,950	30,998	32,084	33,206	34,368	35,399	36,461	37,555	38,494	39,456	40,443	41,454	42,490	43,340
US-06	25,549	26,635	27,700	28,809	29,961	31,159	32,250	33,379	34,547	35,756	36,828	37,934	39,072	40,048	41,050	42,076	43,127	44,206	45,090
US-07	26,576	27,706	28,815	29,967	31,166	32,412	33,547	34,721	35,936	37,193	38,310	39,459	40,642	41,659	42,700	43,767	44,862	45,983	46,903
US-08	27,647	28,822	29,975	31,174	32,422	33,718	34,898	36,119	37,384	38,693	39,853	41,049	42,280	43,338	44,421	45,532	46,670	47,836	48,793
US-09	28,761	29,983	31,182	32,430	33,727	35,076	36,304	37,574	38,889	40,250	41,458	42,702	43,983	45,082	46,210	47,365	48,548	49,762	50,768
US-10	29,918	31,190	32,438	33,736	35,085	36,488	37,765	39,087	40,455	41,871	43,127	44,421	45,753	46,897	48,070	49,272	50,503	51,766	52,801
US-11	31,121	32,444	33,741	35,091	36,495	37,955	39,284	40,658	42,081	43,554	44,860	46,206	47,592	48,782	50,001	51,252	52,533	53,847	54,923
US-12	32,372	33,748	35,098	36,502	37,962	39,481	40,863	42,293	43,773	45,305	46,664	48,064	49,506	50,743	52,012	53,312	54,645	56,011	57,131
US-13	33,674	35,105	36,509	37,969	39,489	41,068	42,505	43,993	45,533	47,126	48,540	49,996	51,496	52,784	54,103	55,456	56,842	58,263	59,428
US-14	35,027	36,516	37,977	39,496	41,076	42,719	44,214	45,761	47,363	49,020	50,491	52,006	53,566	54,906	56,278	57,685	59,127	60,606	61,818
US-15	36,435	37,983	39,503	41,083	42,726	44,435	45,991	47,600	49,266	50,990	52,520	54,096	55,719	57,112	58,539	60,003	61,503	63,041	64,302
US-16	37,900	39,511	41,091	42,734	44,444	46,222	47,839	49,514	51,246	53,040	54,631	56,271	57,959	59,408	60,893	62,415	63,976	65,575	66,887
US-17	39,424	41,089	42,743	44,453	46,231	48,080	49,763	51,504	53,307	55,173	56,828	58,533	60,289	61,797	63,341	64,925	66,548	68,212	69,576
US-18	41,009	42,751	44,462	46,240	48,090	50,014	51,764	53,575	55,451	57,392	59,113	60,887	62,713	64,281	65,888	67,536	69,224	70,955	72,374
US-19	45,151	47,069	48,952	50,910	52,947	55,065	56,992	58,987	61,051	63,188	65,084	67,036	69,047	70,773	72,542	74,366	76,215	78,120	79,683
US-20	46,966	48,962	50,921	52,957	55,076	57,279	59,283	61,359	63,506	65,729	67,701	69,732	71,823	73,619	75,460	77,346	79,280	81,262	82,888
US-21	48,849	50,925	52,963	55,081	57,284	59,576	61,661	63,819	66,052	68,364	70,415	72,528	74,704	76,571	78,486	80,448	82,459	84,520	86,211
US-22	50,811	52,970	55,089	57,292	59,584	61,968	64,137	66,381	68,705	71,109	73,242	75,440	77,703	79,646	81,637	83,678	85,770	87,914	89,673
US-23	55,943	58,320	60,653	63,079	65,602	68,227	70,614	73,086	75,644	78,291	80,640	83,059	85,551	87,690	89,883	92,129	94,433	96,793	98,729
US-24	58,186	60,659	63,086	65,610	68,234	70,963	73,447	76,018	78,678	81,432	83,876	86,391	88,982	91,208	93,488	95,825	98,221	100,676	102,690
US-25	60,522	63,094	65,617	68,242	70,972	73,811	76,394	79,068	81,835	84,700	87,241	89,858	92,554	94,868	97,239	99,670	102,162	104,716	106,810
US-26	62,950	65,626	68,250	70,981	73,820	76,773	79,459	82,240	85,119	88,098	90,741	93,463	96,267	98,674	101,141	103,670	106,261	108,918	111,096
US-27	65,475	68,257	70,988	73,827	76,780	79,851	82,646	85,539	88,532	91,631	94,380	97,211	100,128	102,631	105,197	107,827	110,523	113,286	115,551
US-28	68,100	70,994	73,833	76,787	79,859	83,053	85,960	88,969	92,083	95,305	98,164	101,110	104,143	106,747	109,415	112,150	114,954	117,828	120,185
US-29	70,832	73,842	76,796	79,867	83,062	86,385	89,408	92,537	95,776	99,128	102,102	105,166	108,320	111,029	113,804	116,649	119,565	122,554	125,005
US-30	73,672	76,803	79,875	83,070	86,393	89,949	92,993	96,248	99,617	103,104	106,197	109,383	112,664	115,481	118,368	121,327	124,360	127,469	130,018
US-31	76,623	79,860	83,075	86,399	89,854	93,448	96,719	100,104	103,608	107,234	110,452	113,765	117,178	120,107	123,110	126,188	129,342	132,576	135,228
US-32	79,693	83,080	86,404	89,860	93,455	97,193	100,594	104,115	107,759	111,531	114,876	118,322	121,873	124,920	128,043	131,243	134,525	137,887	140,645
US-33	82,881	86,403	89,860	93,454	97,193	101,080	104,618	108,279	112,069	115,992	119,471	123,055	126,748	129,917	133,164	136,493	139,905	143,403	146,271
LT	126,188	131,235	135,828	140,582	144,800	149,143	152,872	156,694	159,828	163,025	166,285	169,611	173,003	176,464	179,993	183,593	187,265	191,010	194,829

An employee with 15 years of full-time and continuous service with Fairfax County Public Schools and two years at step 18 of his or her current grade is eligible for a longevity step increment.

FY 2012 UNIFIED SCALE
Less-than-260-day (Less-than-12-month)
Annual



Days	Grade	Daily Hours	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Long
183	US-17	7.0	26,580	27,709	28,818	29,970	31,169	32,416	33,551	34,725	35,940	37,198	38,314	39,463	40,647	41,664	42,705	43,773	44,867	45,989	46,909
183	US-18	7.0	27,649	28,823	29,977	31,175	32,422	33,720	34,900	36,121	37,385	38,694	39,855	41,050	42,282	43,339	44,422	45,533	46,671	47,838	48,795
188	US-04	7.5	17,520	18,264	18,995	19,755	20,545	21,367	22,115	22,889	23,690	24,519	25,254	26,012	26,792	27,462	28,149	28,853	29,574	30,313	30,920
188	US-04	8	18,688	19,482	20,261	21,072	21,915	22,791	23,589	24,415	25,269	26,154	26,938	27,746	28,579	29,293	30,026	30,776	31,546	32,334	32,981
190	US-07	7.5	19,932	20,779	21,611	22,475	23,374	24,309	25,160	26,040	26,952	27,895	28,732	29,594	30,482	31,244	32,025	32,826	33,646	34,487	35,177
190	US-07	8.0	21,261	22,165	23,052	23,973	24,932	25,929	26,837	27,776	28,749	29,754	30,648	31,567	32,514	33,327	34,160	35,014	35,889	36,787	37,522
190	US-09	7.5	21,570	22,487	23,386	24,323	25,295	26,307	27,228	28,181	29,167	30,188	31,093	32,026	32,987	33,811	34,657	35,523	36,411	37,322	38,068
190	US-11	7.5	23,341	24,333	25,306	26,318	27,371	28,466	29,463	30,494	31,561	32,665	33,645	34,655	35,694	36,587	37,501	38,439	39,400	40,385	41,192
190	US-11	8.0	24,897	25,955	26,993	28,073	29,196	30,364	31,427	32,526	33,665	34,843	35,888	36,965	38,074	39,026	40,001	41,002	42,026	43,077	43,938
193	US-17	7.5	30,034	31,311	32,563	33,866	35,221	36,630	37,912	39,238	40,612	42,033	43,294	44,593	45,931	47,079	48,256	49,462	50,699	51,966	53,006
193	US-18	7.5	31,242	32,570	33,873	35,227	36,637	38,102	39,436	40,816	42,245	43,723	45,035	46,386	47,777	48,972	50,196	51,451	52,738	54,056	55,137
193	US-20	7.5	35,781	37,301	38,794	40,345	41,959	43,637	45,164	46,745	48,381	50,075	51,577	53,124	54,718	56,086	57,488	58,925	60,399	61,909	63,147
194	US-18	8.0	33,498	34,921	36,318	37,771	39,282	40,853	42,283	43,762	45,294	46,880	48,286	49,735	51,227	52,508	53,820	55,166	56,545	57,959	59,118
194	US-19	8.0	36,881	38,448	39,986	41,586	43,249	44,979	46,553	48,183	49,869	51,614	53,163	54,758	56,401	57,811	59,256	60,737	62,256	63,812	65,088
194	US-20	8.0	38,364	39,994	41,594	43,258	44,988	46,788	48,425	50,120	51,874	53,690	55,301	56,960	58,668	60,135	61,638	63,180	64,759	66,378	67,706
199	US-08	8.0	23,165	24,150	25,116	26,121	27,166	28,252	29,241	30,264	31,324	32,420	33,393	34,394	35,426	36,312	37,220	38,151	39,104	40,082	40,883
199	US-09	8.0	24,098	25,122	26,127	27,173	28,259	29,390	30,418	31,483	32,585	33,726	34,737	35,779	36,853	37,774	38,719	39,686	40,678	41,696	42,529
199	US-10	8.0	25,068	26,134	27,179	28,267	29,397	30,573	31,643	32,751	33,897	35,083	36,136	37,220	38,336	39,295	40,277	41,284	42,316	43,374	44,241
199	US-11	8.0	26,076	27,185	28,272	29,402	30,579	31,803	32,916	34,067	35,259	36,494	37,588	38,716	39,877	40,874	41,896	42,944	44,017	45,118	46,020
199	US-12	8.0	27,124	28,277	29,409	30,585	31,808	33,081	34,238	35,437	36,677	37,961	39,099	40,273	41,481	42,518	43,581	44,670	45,787	46,931	47,870
199	US-14	8.0	29,349	30,596	31,820	33,093	34,417	35,794	37,046	38,343	39,686	41,074	42,306	43,575	44,883	46,005	47,155	48,334	49,542	50,781	51,797
199	US-19	8.0	37,831	39,439	41,016	42,657	44,364	46,138	47,753	49,425	51,154	52,945	54,533	56,169	57,854	59,301	60,783	62,302	63,860	65,456	66,766
199	US-22	8.0	42,574	44,383	46,159	48,005	49,925	51,922	53,740	55,620	57,567	59,582	61,369	63,210	65,107	66,735	68,403	70,113	71,866	73,663	75,136
199	US-24	8.0	48,754	50,826	52,859	54,974	57,173	59,460	61,541	63,695	65,924	68,232	70,279	72,386	74,568	76,422	78,333	80,291	82,298	84,356	86,043
209	US-20	8.0	41,330	43,087	44,810	46,602	48,467	50,405	52,169	53,996	55,885	57,841	59,577	61,364	63,204	64,785	66,404	68,065	69,767	71,511	72,941
209	US-23	8.0	49,230	51,322	53,375	55,509	57,730	60,039	62,141	64,316	66,567	68,896	70,963	73,092	75,285	77,167	79,097	81,074	83,101	85,178	86,882
209	US-24	8.0	51,204	53,380	55,516	57,736	60,046	62,448	64,633	66,896	69,237	71,660	73,810	76,024	78,304	80,263	82,269	84,326	86,434	88,595	90,367

An employee with 15 years of full-time and continuous service with Fairfax County Public Schools and two years at step 18 of his or her current grade is eligible for a longevity step increment.



FY 2012 UNIFIED SCALE
Less-than-260-day (Less-than-12-month)
Annual

Days	Grade	Daily Hours	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Long
214	US-08	8.0	24,911	25,970	27,009	28,090	29,214	30,382	31,445	32,545	33,685	34,864	35,910	36,987	38,097	39,049	40,026	41,026	42,052	43,103	43,965
214	US-09	8.0	25,915	27,016	28,097	29,221	30,390	31,605	32,711	33,856	35,041	36,268	37,356	38,476	39,631	40,621	41,637	42,678	43,745	44,838	45,735
214	US-10	8.0	26,968	28,104	29,228	30,398	31,613	32,878	34,028	35,219	36,452	37,728	38,860	40,026	41,226	42,257	43,313	44,396	45,506	46,644	47,576
219	US-08	8.0	25,494	26,577	27,640	28,746	29,896	31,092	32,180	33,306	34,472	35,679	36,749	37,851	38,987	39,962	40,961	41,985	43,034	44,110	44,992
219	US-09	8.0	26,520	27,647	28,763	29,904	31,100	32,344	33,476	34,647	35,860	37,115	38,229	39,375	40,557	41,570	42,610	43,675	44,767	45,886	46,804
219	US-10	8.0	27,588	28,760	29,911	31,108	32,352	33,646	34,823	36,042	37,304	38,609	39,767	40,961	42,189	43,244	44,325	45,434	46,569	47,733	48,688
219	US-11	7.5	26,903	28,047	29,168	30,335	31,549	32,811	33,960	35,148	36,378	37,651	38,780	39,944	41,142	42,171	43,225	44,306	45,413	46,549	47,480
219	US-12	8.0	29,851	31,119	32,364	33,659	35,005	36,405	37,680	38,998	40,363	41,776	43,029	44,320	45,650	46,791	47,961	49,159	50,388	51,648	52,681
219	US-13	8.0	31,051	32,371	33,665	35,012	36,413	37,869	39,194	40,566	41,986	43,455	44,759	46,102	47,484	48,672	49,889	51,136	52,414	53,725	54,799
219	US-14	8.0	32,299	33,671	35,018	36,419	37,876	39,391	40,770	42,197	43,674	45,202	46,558	47,955	49,394	50,629	51,894	53,191	54,522	55,885	57,002
219	US-15	8.0	33,597	35,025	36,426	37,883	39,398	40,974	42,408	43,892	45,428	47,018	48,429	49,882	51,379	52,663	53,979	55,329	56,712	58,130	59,293
219	US-16	8.0	34,947	36,433	37,890	39,405	40,982	42,621	44,113	45,657	47,254	48,909	50,376	51,887	53,444	54,781	56,150	57,553	58,992	60,467	61,677
219	US-17	8.0	36,353	37,897	39,413	40,990	42,630	44,335	45,887	47,493	49,155	50,875	52,401	53,973	55,593	56,983	58,407	59,867	61,364	62,898	64,156
219	US-19	8.0	41,634	43,403	45,139	46,945	48,822	50,775	52,552	54,392	56,295	58,266	60,014	61,815	63,669	65,260	66,892	68,564	70,278	72,035	73,476
219	US-20	8.0	43,308	45,148	46,954	48,832	50,786	52,817	54,665	56,579	58,559	60,609	62,427	64,300	66,228	67,884	69,562	71,321	73,105	74,932	76,431
219	US-21	8.0	45,044	46,959	48,837	50,791	52,822	54,935	56,858	58,848	60,907	63,039	64,930	66,878	68,884	70,607	72,372	74,181	76,035	77,937	79,495
219	US-22	8.0	46,853	48,844	50,798	52,830	54,943	57,141	59,141	61,210	63,353	65,570	67,537	69,563	71,650	73,442	75,278	77,160	79,089	81,066	82,688
219	US-23	8.0	51,585	53,777	55,929	58,165	60,492	62,912	65,114	67,393	69,752	72,193	74,359	76,589	78,887	80,859	82,881	84,953	87,077	89,254	91,039
219	US-24	8.0	53,654	55,934	58,172	60,499	62,919	65,436	67,726	70,096	72,549	75,089	77,342	79,661	82,051	84,103	86,205	88,360	90,570	92,834	94,691
219	US-25	8.0	55,807	58,179	60,506	62,927	65,443	68,062	70,443	72,909	75,460	78,102	80,445	82,859	85,344	87,478	89,665	91,906	94,204	96,559	98,490
219	US-26	8.0	58,046	60,514	62,934	65,451	68,070	70,793	73,270	75,834	78,488	81,236	83,673	86,183	88,769	90,988	93,263	95,594	97,984	100,434	102,442
219	US-27	8.0	60,374	62,940	65,458	68,076	70,800	73,631	76,209	78,876	81,636	84,494	87,028	89,639	92,328	94,636	97,003	99,428	101,913	104,461	106,551
219	US-28	8.0	62,796	65,464	68,082	70,806	73,638	76,584	79,264	82,038	84,910	87,881	90,518	93,234	96,031	98,432	100,892	103,414	106,000	108,650	110,823

An employee with 15 years of full-time and continuous service with Fairfax County Public Schools and two years at step 18 of his or her current grade is eligible for a longevity step increment.

School Operating Fund Revenue Detail

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Approved
TOTAL REVENUE	2,124,051,491	2,185,991,612	2,168,574,893	2,193,790,745	2,201,013,406
TRANSFERS IN	1,586,600,722	1,637,300,722	1,626,600,722	1,611,590,477	1,611,434,722
TRANSFERS IN - COUNTY	1,586,600,722	1,626,600,722	1,626,600,722	1,611,590,477	1,611,434,722
SCHOOL OPERATIONS	1,586,600,722	1,626,600,722	1,626,600,722	1,610,334,722	1,610,834,722
CABLE COMMUNICATION					600,000
COUNTY FUNDS/GRANTS				1,255,755	
TRANSFERS IN - OTHER FUNDS		10,700,000			
FROM HEALTH & FLEX BENEFITS FUND		10,700,000			
STATE REVENUE	443,540,548	448,024,894	400,431,092	445,255,456	472,067,232
SALES TAX RECEIPTS	155,185,870	147,449,587	144,856,335	148,084,437	153,068,859
SALES TAX	155,185,870	147,449,587	144,856,335	148,084,437	153,068,859
SOQ/EQUALIZED ACCOUNTS	257,447,866	284,167,549	242,056,085	275,774,996	289,604,306
BASIC SCHOOL AID	191,378,106	214,680,283	179,971,938	214,011,444	223,391,068
TEXTBOOKS PAYMENT	4,075,882	4,537,782		755,138	39,470
GIFTED EDUCATION	1,788,381	1,914,353	1,943,058	2,351,794	2,387,713
REMEDIAL EDUCATION	1,910,316	2,067,501	2,098,503	2,687,765	2,728,815
SPECIAL EDUCATION	22,110,890	25,039,736	25,531,783	31,485,245	31,966,121
VOCATIONAL	2,398,056	2,603,520	2,642,558	3,023,735	3,069,917
SOCIAL SECURITY	9,917,385	10,605,515	10,842,264	13,156,602	13,400,432
STATE RETIREMENT	14,876,077	13,745,054	10,453,637	7,823,315	12,133,482
STATE GROUP LIFE INS.	528,385	459,445	272,027	479,958	487,288
ENGLISH AS A SECOND LANGUAGE	8,464,388	8,514,360	8,300,317		
INCENTIVE PROGRAMS	18,504,492	1,716,958		2,098,140	8,503,508
SALARY SUPPLEMENT	12,356,086				
AT RISK	960,330				
SUPPORT FOR SCHOOL OPERATIONS					6,316,233
GOVERNOR'S SCHOOL	1,558,265	1,676,643		2,098,140	2,187,275
REDUCED K-3 PROJECTS	2,282,612				
SPECIAL EDUCATION REGIONAL	49,212	35,364			
EARLY READING INTERVENTION	998,953				
GED PROGRAM	9,783	4,950			
SOL ALGEBRA READINESS	289,251				
CATEGORICAL PROGRAMS	1,647,368	808,285	151,074	194,923	209,912
FOSTER CARE	763,779				
HOMEBOUND	121,502	130,440	151,074	194,923	209,912
VOC OCCUPATIONAL PREPARATION	762,087	677,845			
OTHER STATE AID	778,373	241,579	255,509	200,174	227,598
WINE TAX	573,600				
VISUALLY HANDICAPPED AID	95,019	97,847	149,644	86,467	86,467
GAE-ADULT SEC ED	109,754	143,731	105,865	113,707	141,131
STATE GRANTS	920,870	1,002,355	1,230,901	845,000	1,015,000
STATE GRANTS	187,178	145,148	240,016		
STATE REVENUE	733,692	857,207	990,885	845,000	1,015,000
LOTTERY FUNDED PROGRAMS		12,638,582	11,881,189	18,057,786	19,438,049
TEXTBOOKS PAYMENT				1,766,562	1,936,971
AT RISK		875,203	795,284	1,352,558	1,376,447
LOTTERY		7,604,958	4,486,508		
FOSTER CARE		674,914	594,726	653,757	494,742
GOVERNOR'S SCHOOL			1,796,173		
REDUCED K-3 PROJECTS		2,218,398	2,314,596	2,098,426	2,321,698
VOC OCCUPATIONAL PREPARATION			650,099	738,432	709,431
ENGLISH AS A SECOND LANGUAGE				9,898,493	11,019,381
SPECIAL EDUCATION REGIONAL			30,030		60,655
EARLY READING INTERVENTION		974,775	919,345	1,132,710	1,105,855
SOL ALGEBRA READINESS		290,334	294,428	416,848	412,869
SCHOOL FACILITIES	9,055,710				
LOTTERY	9,055,710				
FEDERAL REVENUE	39,565,177	46,171,524	87,827,700	87,716,399	63,197,897
IMPACT AID	3,939,992	4,533,029	4,159,466	3,000,000	3,800,000
IMPACT AID	3,939,992	4,207,198	3,702,872	3,000,000	3,800,000
IMPACT AID-SEVERE DISBLD DOD		325,831	456,594		
FEDERAL GRANTS	2,751,725	3,151,601	27,594,197	24,837,416	23,728,706
EDUCATION JOBS FUND					21,342,792
STATE STABILIZATION - ARRA			23,498,306	21,761,087	
PRESCHOOL - ARRA			616,844	616,844	
ABE GRANT	63,591	71,918	69,137	73,571	
FEDERAL GRANTS	53,848		176,814		
PRESCHOOL	801,489	1,702,294	791,166	791,234	791,234
SPECIAL EDUCATION-PERKINS	96,747	82,420	83,004	90,000	82,000
FEDERAL REVENUE	52,538	74,100	616,406		
SPEC ED HEARING APPEALS-FEDERAL	37,630	24,374	25,680	37,630	37,630
PROF TECH EDUCATION-PERKINS	1,645,882	1,196,495	1,716,840	1,467,050	1,475,050

School Operating Fund Revenue Detail

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Approved
E-RATE	3,106,013	4,546,884	3,752,670	2,500,000	2,500,000
E-RATE REBATE	3,106,013	4,546,884	3,752,670	2,500,000	2,500,000
SPECIAL EDUCATION	29,340,250	33,488,039	51,846,293	56,910,784	32,700,991
IDEA	29,340,250	33,488,039	35,831,311	36,243,452	32,700,991
IDEA - ARRA			16,014,982	20,667,332	
JUNIOR ROTC PROGRAM	427,197	451,971	475,075	468,200	468,200
NJROTC PROGRAM	427,197	451,971	475,075	468,200	468,200
CITY REVENUE	36,129,470	36,499,779	34,755,136	35,433,040	37,044,258
FAIRFAX CITY	36,129,470	36,499,779	34,755,136	35,433,040	37,044,258
FAIRFAX CITY EDUCATION CONTRACT	36,129,470	36,499,779	34,755,136	35,433,040	37,044,258
TUITION FEES & OTHER CHGS FOR SERVICES	7,286,953	7,120,397	7,903,832	8,001,862	9,360,332
DAY SCHOOL TUITION	5,530,777	5,376,799	4,942,533	4,112,512	4,810,982
OUT-OF-COUNTY INDIVIDUALS	626,501	543,588	532,522	229,500	310,970
GOVERNOR'S SCHOOL	3,383,012	3,598,234	3,550,387	2,883,012	3,500,012
VA SCHOOL DISTRICTS (SPECIAL ED)	1,521,265	1,234,977	859,623	1,000,000	1,000,000
ADULT TUITION	259,970	246,231	250,100	227,640	227,640
ALTERNATIVE SCHOOL	26,316	20,450	27,450	20,450	20,450
ADULT GENERAL EDUCATION	164,372	173,434	167,944	154,843	154,843
VOC EDUCATION LPN	69,282	52,347	54,706	52,347	52,347
SUMMER SCHOOL TUITION	135,830	97,725	38,338		
SUMMER SCHOOL TUITION	46,015	6,996	38,338		
INTERSESSION CLASS TUITION	89,815	90,729			
OTHER FEES	56,375	142,857	1,120,304	339,679	1,139,679
DUES DEDUCTION FEES	13,530	91,018	78,749	50,000	50,000
STAFF DEVELOPMENT FEES	42,845	51,839	12,263	51,839	51,839
MONOPOLE FEE			1,029,292	237,840	1,037,840
SCHOOL FEES	1,304,001	1,256,785	1,552,558	3,322,031	3,182,031
MUSICAL INSTRUMENT REPAIR FEES	255,491	272,213	283,583	214,200	214,200
NATIONAL SYMPHONY CONCERT FEES	85,209	85,491	114,680	85,491	85,491
FIELD TRIP FEES	52,820	53,861	74,829	52,820	52,820
STUDENT PARKING FEES	910,481	845,220	1,079,465	1,168,000	1,168,000
ATHLETIC FEES				1,801,520	1,661,520
MISCELLANEOUS REVENUE	7,949,049	7,677,233	7,954,573	3,419,587	5,135,041
INSURANCE CLAIMS & RESTITUTION	1,478,264	1,049,538	1,013,991	16,320	16,320
REBATES & INSURANCE PROCEEDS	1,457,177	1,029,783	985,944		
VANDALISM & REPAIR	21,087	19,755	27,947	16,320	16,320
RESTITUTION			100		
PRIVATE GRANTS	45,000	23,850	2,500		
FAIRFAX EDUCATION FOUNDATION	25,000				
PRIVATE INDUSTRY GRANTS	20,000	23,850	2,500		
OTHER REVENUE	6,425,785	6,599,678	6,937,931	3,403,267	5,118,721
MISCELLANEOUS REVENUE	1,754,980	1,908,242	2,353,461	1,041,400	1,756,854
LOCAL FUND EXPENDITURES	4,471,712	4,544,069	4,433,860	2,251,467	3,251,467
EMPLOYEES ON LOAN TO OTHER AGENCIES	144,768	93,576	91,279	90,000	90,000
EDUCATION FOUNDATION	21,400	23,054	23,500		
EXTRA CURRICULAR CHARGES	32,924	30,737	35,832	20,400	20,400
DONATIONS		4,167	150		
OTHER DONATIONS		4,167	150		
REVENUE FROM USE OF MONEY & PROPERTY	2,979,573	3,197,062	3,101,838	2,373,923	2,773,923
FACILITIES USE	2,793,459	3,004,267	2,925,056	2,199,123	2,599,123
FACILITIES USE RENTAL INCOME	1,225,056	1,377,623	1,312,254	1,150,224	1,150,224
FACILITIES USE PERSONNEL SERVICES	1,539,502	1,593,743	1,523,512	1,020,000	1,420,000
FACILITIES USE- SPECIAL FEES	28,900	28,899	47,855	28,899	28,899
FACILITIES USE-CUMMULATIVE DEPOSITS		4,002	41,435		
SALE OF PROPERTY	185,691	192,796	176,434	174,800	174,800
SALE OF USED EQUIPMENT	78,009	80,680	39,269	78,000	78,000
SALE OF VEHICLES	100,106	106,543	136,613	91,800	91,800
SALE OF SALVAGE	7,576	5,573	553	5,000	5,000
USE OF MONEY	422		347		
INTEREST FROM DANIELS TRUST	417		54		
INTEREST ON POOLED CASH	6		293		

School Operating Fund Expenditure Detail

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Approved
TOTAL EXPENDITURES	2,144,142,314	2,176,658,351	2,096,962,032	2,276,709,573	2,245,720,496
REGULAR SALARIES - CONTRACTED	1,244,588,986	1,288,540,743	1,269,896,064	1,287,058,114	1,313,937,442
LEADERSHIP TEAM	3,088,198	3,283,683	3,063,431	3,067,255	3,181,978
DIVISION SUPT	279,340	292,469	292,469	292,469	302,998
DEPUTY SUPT	198,496	209,358	209,358	209,359	216,896
ASSISTANT SUPT	2,435,646	2,600,081	2,379,829	2,383,652	2,474,819
DIVISIONWIDE COUNSEL	174,716	181,775	181,775	181,775	187,265
PRINCIPALS	23,054,292	23,685,479	23,648,185	23,208,004	23,668,589
PRINCIPAL ES	15,980,104	16,500,999	16,610,966	16,409,800	16,793,143
PRINCIPAL MS	2,581,991	2,641,785	2,628,141	2,640,981	2,726,488
PRINCIPAL HS	3,091,922	3,231,381	3,204,030	3,157,562	3,244,714
PRINCIPAL SPECL ED	999,857	897,298	790,022	768,567	664,449
PRINCIPAL ALT HS	400,417	414,016	415,026	231,094	239,796
ASSISTANT PRINCIPALS	41,815,405	43,501,197	42,915,606	43,656,364	44,319,990
ASST PRINCIPAL ES	14,121,449	14,735,276	14,820,518	15,566,034	15,989,651
ASST PRINCIPAL MS	4,743,258	4,976,548	4,918,027	5,025,337	5,008,292
ASST PRINCIPAL HS	12,233,038	12,650,627	11,982,732	11,981,250	11,794,675
ASST PRINCIPAL SP ED	2,419,578	2,579,073	2,640,769	2,673,773	2,882,115
ASST PRINCIPAL ALT	424,467	531,908	612,425	603,548	615,944
STUDT ACT DIRECTOR	2,471,621	2,487,998	2,475,549	2,584,855	2,659,693
GUIDANCE DIRECTOR	5,401,994	5,539,767	5,465,586	5,221,567	5,369,621
SUPERVISORS	18,462,315	19,091,028	16,524,853	16,345,301	16,631,304
DIRECTOR	6,016,459	6,132,787	4,912,948	4,891,299	4,987,375
COORDINATOR	12,445,857	12,958,240	11,611,905	11,454,002	11,643,930
SPECIALISTS	96,946,085	100,132,990	100,355,019	101,292,848	104,039,960
HEARING OFFICER/ASST	822,260	874,126	768,631	769,670	805,289
EXECUTIVE ASSISTANT	395,315	362,958	355,469	347,224	351,243
AUDITOR	412,092	428,603	430,733	230,375	232,570
FUNCTIONAL SUPERVISOR		28,691	4,380,804	5,519,825	5,650,016
CERTIFIED ATHLETIC TRAINER	1,524,396	1,585,921	1,581,268	1,606,272	1,670,295
PSYCHOLOGIST	10,502,901	11,133,147	10,621,003	10,913,421	11,309,640
SOCIAL WORKER	9,900,924	10,383,943	9,871,164	9,919,989	10,383,269
INSTRUCTIONAL SPECIALIST	12,909,347	12,860,391	11,537,366	11,359,256	11,488,947
BUSINESS SPECIALIST	18,141,624	18,285,657	16,909,290	16,861,105	16,664,589
TECH SPECIALIST	42,337,226	44,189,555	43,899,292	43,765,710	45,484,102
TECHNICAL PERSONNEL	20,366,488	21,032,263	20,656,526	21,190,482	21,386,163
TECHNICIAN	12,679,084	13,036,033	12,762,021	13,300,918	13,454,068
SAFETY/SECURTY SPEC	2,818,101	2,832,478	2,907,765	2,929,371	2,803,025
CAREER CENTER SPEC	1,215,155	1,273,754	1,222,672	1,157,833	1,199,412
SAFETY/SECURTY ASST	3,654,147	3,889,997	3,764,069	3,802,360	3,929,658
TEACHERS	846,008,032	875,932,601	862,775,218	886,544,183	916,413,694
TCHR KINDERGARTEN	26,503,960	28,669,883	29,488,595	28,327,770	32,628,568
TCHR ES (1-6)	214,520,025	221,395,706	219,227,151	223,403,807	234,838,865
TCHR ES - PE/MUSIC/ART	37,903,504	39,471,364	39,413,216	40,312,510	42,756,810
TCHR MS	81,826,582	84,737,131	84,014,518	86,201,101	87,922,409
TCHR HS	156,538,996	160,516,281	157,067,967	162,287,937	169,939,697
TCHR SPECIAL ED	167,807,507	175,595,227	176,005,586	181,837,995	185,475,242
TCHR READING	11,027,881	11,377,678	10,970,552	11,200,496	13,570,198
TCHR TITTLE I	146,505	153,806	4,037		
TCHR ES ART	337,634	234,016	230,775	225,106	235,504
TCHR GT RESOURCE	6,024,695	6,190,281	6,143,889	6,093,856	5,348,480
TCHR INSTMNTL MUSIC	9,414,654	9,725,132	9,596,989	9,963,454	10,087,699
TCHR PLANETARIUM	339,763	338,239	3,994		
TCHR PROF TECH	21,100,604	22,130,593	20,797,842	20,492,497	20,838,511
TCHR WORK EXPR PRG	470,765	461,344	397,332	559,499	423,235
TCHR INSTRL SUPPORT	26,292,200	25,959,303	22,556,565	20,812,007	15,374,514
GUIDNCE COUNS MS/HS	23,707,699	24,339,105	22,866,198	22,720,940	22,835,233
GUIDNCE COUNS ES	13,212,357	13,483,415	13,674,194	13,732,053	13,814,688
LIBRARIAN	15,938,834	16,450,984	16,302,237	16,167,232	16,712,711
AUDIOLOGIST	1,105,905	1,196,972	1,293,527	1,149,618	1,167,544
TCHR STAFFNG RESRVE				8,812,074	9,319,228
PHYS/OCC THERAPIST	6,097,978	6,573,128	6,318,369	6,590,695	6,585,999
TCHR PROF TECH ACAD	4,367,897	4,643,475	4,735,277	4,577,884	4,644,397
TCHR ALTERNATIVE ED	13,994,113	14,304,803	13,839,852	12,815,201	13,613,479
TCHR ESL	5,546,770	6,117,534	6,035,065	6,416,563	6,547,481
TCHR PROF TECH PROJ	452,966	425,653	345,213	453,174	344,577
TCHR LAB	1,328,239	1,441,549	1,446,276	1,390,713	1,388,626
INSTRUCTIONAL ASSISTANTS	56,235,754	58,226,092	60,095,862	63,308,881	67,557,386
INSTRUCL ASSIST K	11,554,530	12,765,169	13,100,433	12,784,757	14,757,722
INSTRL ASSIST GENRL	8,428,935	7,885,799	7,796,883	8,559,992	8,956,546
INSTRL ASSIST SP ED	35,155,439	36,863,408	38,544,760	40,421,995	41,869,017
INSTRL ASSIST ALT	190,246	262,997	246,775	254,344	258,603
INSTRL ASSIST SP PRG	906,604	448,719	407,010	311,293	376,997
INSTRL ASSIST RESRV				976,500	1,338,503
SPECIALIZED ASSISTANTS	8,435,750	9,080,030	9,840,171	10,032,651	10,273,462
PUB HLTH TRN ASSIST	5,960,870	6,612,102	6,969,421	7,018,196	7,160,637
SPECIAL EDUCATION ATTENDANT	2,474,880	2,467,929	2,870,750	3,014,455	3,112,825
OFFICE ASSISTANT PERSONNEL	55,289,175	56,535,952	52,728,063	52,203,009	53,370,408
OFFICE ASSIST ES	22,215,065	22,898,195	22,213,005	23,091,409	25,079,353
OFFICE ASSIST MS	4,489,263	4,562,280	3,750,798	3,696,256	3,563,935
OFFICE ASSIST SEC	12,149,324	12,587,747	11,625,285	11,143,297	10,796,409
OFFICE ASSIST SP ED	1,744,637	1,741,696	1,690,703	1,506,182	1,515,558
PROGRAM/ADMINISTRATIVE ASSISTANT	11,012,689	10,956,254	10,001,155	9,206,573	9,033,901
TECHNICAL ASSISTANT	3,678,197	3,789,780	3,447,118	3,559,292	3,381,251

School Operating Fund Expenditure Detail

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Approved
TRADES PERSONNEL	26,218,930	27,631,054	27,572,504	28,268,471	27,538,554
TRADESPERSON	24,475,013	25,826,806	25,728,178	26,419,409	25,759,923
SECURITY OFFICER	1,743,916	1,804,249	1,844,325	1,849,062	1,778,631
CUSTODIAL PERSONNEL	46,643,858	48,189,883	47,593,409	43,717,667	44,069,464
CUSTODIAN	45,572,983	47,170,782	46,571,299	42,604,976	42,947,563
FIELD CUSTODIAN	457,698	470,773	426,755	508,286	512,494
PLANT OPERATIONS MONITOR	613,177	548,328	595,354	604,405	609,407
TRANSPORTATION PERSONNEL	2,024,705	2,218,490	2,127,217	2,044,128	2,064,633
ROUTE SUPERVISOR	2,024,705	2,218,490	2,127,217	2,044,128	2,064,633
SALARY ADJUSTMENTS				(7,821,129)	(20,578,143)
TURNOVER					(15,154,240)
VACANCY				(7,821,129)	(7,565,760)
INCURRED T/O OFFSET					2,141,857
HOURLY SALARIES - CONTRACTED	57,730,829	58,391,289	57,490,897	59,376,478	58,967,245
OVERTIME	7,640,504	5,945,300	6,713,270	7,038,083	5,973,408
OVERTIME	2,687,211	2,027,838	2,207,719	2,929,955	1,841,992
OVERBASE SALARIES	4,953,293	3,917,462	4,505,551	4,108,127	4,131,416
TRANSPORTATION	48,260,048	50,481,486	48,785,705	50,328,671	51,056,812
BUS DRIVER	38,985,018	40,681,749	39,174,341	40,741,193	41,080,992
BUS ATTENDANT	7,965,331	8,447,612	8,252,094	8,543,992	8,827,909
BUS DRVR - FIELD TRIP	1,216,181	1,254,934	1,268,599	949,002	1,147,911
PERFRM ACT FLD TRIP	93,518	97,191	90,671	94,484	
FIELD TRIPS	1,830,278	1,964,502	1,991,923	2,009,725	1,937,025
BUS DRVR VHSL TRIP	1,817,320	1,941,290	1,981,376	2,004,706	1,937,025
MILEAGE ONLY VHSL TRIP	12,957	23,213	10,546	5,018	
HOURLY SALARIES - NONCONTRACTED	45,753,516	44,540,550	43,400,008	55,267,576	39,653,424
HOURLY SALARIES	25,266,621	24,253,128	22,876,776	32,828,982	18,006,006
HRLY TEACHER	11,518,613	10,732,760	9,719,930	15,636,250	7,492,008
HRLY TECHNICAL	3,121,662	3,220,622	3,039,570	3,475,308	3,002,386
HRLY OFFICE ASSIST	4,450,651	4,167,163	3,980,488	5,579,085	3,949,007
HRLY CUSTODIAN	123,575	307,054	346,459	605,661	104,559
HRLY INSTRL ASSIST	597,243	641,160	542,342	448,877	324,341
HRLY DINING ASSIST	827,114	802,262	780,018	871,751	910,710
HRLY PROFESSIONAL	642,984	510,693	515,982	2,288,407	677,401
HOURLY TRADES	17,485	13,716	95,833	155,431	21,296
HRLY TEMP ALT DUTY	155,000	67,607	46,972	13,643	
HRLY PARENT LIAISON	2,034,678	2,044,254	2,029,235	2,515,769	1,524,296
HOURLY PUBLIC HEALTH ATTENDANT		320	1,357	299	
AFTER SCHOOL PROGRAMS	1,365,091	1,386,537	1,409,248	1,238,503	
HRLY ACTNG SB ADMIN	412,526	358,981	369,343		
SUBSTITUTE COSTS-LEAVE	18,134,345	17,822,337	17,779,449	18,563,405	19,127,507
SUBS SICK/PERSNL LV	13,813,388	14,820,496	15,171,632	14,220,293	14,940,959
SUBS OFFICL/VAC LV	3,325,440	1,986,119	1,538,049	3,547,798	3,388,781
SUBS STUDENT ACTVTS	51,715	68,148	66,801	64,158	65,216
SUBS ORGANIZATNL LV	254,892	240,752	295,675	216,287	226,021
SUBSTITUTE				13,354	
SUBS S/T DISABILITY	688,909	706,823	707,292	501,515	506,530
SUBSTITUTE COSTS-TRAINING	2,352,550	2,465,085	2,743,783	3,875,189	2,519,912
SUBS TRAINING	2,352,550	2,465,085	2,743,783	3,875,189	2,519,912
SALARY SUPPLEMENTS	12,577,254	13,330,184	14,094,390	20,459,790	24,033,082
SUPPLEMENTS	9,299,365	9,916,611	9,326,409	9,266,745	9,653,873
SCHOOL BOARD MEMBER	193,501	241,395	231,632	242,000	242,000
COURT SUPPLEMENT	38,327	42,836	45,842	45,092	39,611
EXTRA DUTY SUPPLEMENT	2,744,042	2,772,557	2,809,967	2,725,468	2,732,589
ATHLETIC COACHING SUPPLEMENT	4,718,641	4,825,169	4,840,752	4,661,578	4,713,753
SUMMER PRINCIPAL/AP/SD SUPPLEMENT	21,641				
OUTSTAND PERF AWARD	199,987	129,947			178,770
RECRUITMENT BONUS	31,500	46,750	18,500	133,490	133,490
SIGNING BONUS	245,250	4,000			
SALARY SUPPLEMENT	653,467	1,391,219	905,500	913,000	1,083,000
DEPT CHAIR STIPEND	453,009	462,738	474,217	546,117	530,660
SALARY PLACEHOLDERS	13,725	37	115	5,305,276	9,442,563
SALARY PLACEHOLDER				3,198,591	7,233,228
RECLASSIFCATN RESRV				121,339	151,805
DEGREE SUPPLEMENT				1,187,226	1,199,098
SCHOOL TESTING REQUIREMENTS	13,725	37	115	798,120	858,432
LEAVE PAYMENTS	3,264,165	3,413,537	4,767,866	5,887,769	4,936,647
ANNUAL LV PAYMENT	2,302,824	2,426,493	3,852,551	4,330,618	3,363,924
SICK LV PAYMENT			472	33,434	33,768
SICK LEAVE BANK		360	501		
EXTENDED SICK LV	231,616	212,902	212,989	995,643	1,005,600
SEVERANCE PAY		45,664	0		
S/T DISABILITY COMP	729,725	728,117	701,353	528,074	533,355
REIMBURSABLE SALARIES	(3,267,513)	(4,875,471)	(2,670,619)	(4,317,711)	(4,830,645)
REIMBURSABLE SALARIES	3,894,764	4,082,770	4,104,833	4,910,548	2,833,470
COMMUNITY USE	2,508,172	2,695,304	2,749,276	2,900,546	1,728,703
FIELD TRIP GENERAL	1,349,574	1,358,066	1,321,981	994,367	994,367
SCHOOL ACTIVITIES	37,018	29,369	33,576	250,000	110,400
CU CREDITS		30		765,634	
WORK PERFORMED FOR OTHERS	(7,162,277)	(8,958,241)	(6,775,452)	(9,228,259)	(7,664,115)
WPFO - PERSONNEL	(7,162,277)	(8,958,241)	(6,775,452)	(9,228,259)	(7,664,115)
EMPLOYEE BENEFITS	497,119,246	504,765,019	461,990,456	492,656,395	540,954,951
RETIREMENT	231,800,216	227,870,144	190,041,246	187,347,818	230,417,407
VRS RETIREMENT	166,211,577	160,511,257	129,030,838	108,601,976	141,924,459
ERFC RETIREMENT	37,073,327	38,538,426	36,217,362	49,168,621	54,288,936
FCERS CNTY RETIREMENT	15,496,553	16,201,757	16,250,353	22,287,124	26,703,224
VRS RETIREE MEDICAL	13,018,759	12,618,704	8,542,693	7,290,097	7,500,787

School Operating Fund Expenditure Detail

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Approved
SOCIAL SECURITY	100,613,426	103,854,680	102,321,282	107,128,176	109,840,922
SOCIAL SECURITY	100,613,426	103,854,680	102,321,282	107,128,176	109,840,922
LIFE INSURANCE	8,997,792	7,844,054	5,536,322	4,009,265	4,534,843
STATE LIFE INSURANCE	8,246,266	6,986,230	4,690,337	3,405,492	3,497,654
CNTY LIFE INSURANCE	751,527	857,824	845,985	603,773	1,037,189
HEALTH INSURANCE	148,826,891	159,144,353	156,317,621	191,450,609	192,076,328
HEALTH CHOICE	101,433,250	108,507,598	116,504,196	128,763,318	137,378,875
KAISER	31,242,601	31,337,797	30,782,564	37,941,933	34,450,670
AETNA DENTAL	8,151,040	8,598,957	9,030,861	9,745,358	10,246,783
RETIREE HEALTH INSURANCE	8,000,000	10,700,000		15,000,000	10,000,000
SALARY PROTECTION	7,062	7,507	7,021	11,524	11,524
LONG TERM DISABILTY	7,062	7,507	7,021	11,524	11,524
WORKERS COMPENSATION	6,771,501	5,771,501	7,275,947	7,926,080	9,238,928
WORKERS COMP	6,771,501	5,771,501	7,275,947	7,926,080	9,238,928
UNEMPLOYMENT COMPENSATION	102,359	289,036	503,001	352,000	515,000
UNEMPLOYMENT COMP	102,359	289,036	503,001	352,000	515,000
EMPLOYEE BENEFITS PLACEHOLDERS		(16,255)	(11,984)	(5,569,076)	(5,680,000)
EMPLOYEE BENEFITS		(16,255)	(11,984)	21,325	(1,891,440)
EMPLOYEE BEN VACANCY				(1,797,997)	(3,788,560)
EMPLOYEE BEN TURNOVR				(3,792,404)	
MATERIALS AND SUPPLIES	74,379,502	70,126,058	70,810,230	99,952,058	69,969,359
MATERIALS AND SUPPLIES	65,917,108	61,793,710	62,688,129	92,347,435	62,153,100
INSTRUCTL SUPPLIES	21,144,729	19,664,289	21,549,445	36,560,992	15,987,052
TEXTBOOKS	13,553,253	11,270,170	10,214,980	16,047,786	18,056,960
GEN OFFICE SUPPLIES	2,825,776	1,247,434	1,072,009	1,657,982	2,225,672
COMPUTER SUPPLIES	2,334,761	3,789,915	1,643,264	1,767,569	1,491,662
TESTS	4,401,496	5,609,619	5,735,616	8,058,141	6,241,891
CUSTODIAL SUPPLIES	2,770,002	3,035,346	3,092,162	3,458,510	3,123,820
POSTAL SERVICE	1,607,299	1,073,632	1,192,987	1,657,229	1,334,587
ADDL EQUIP <\$5000	8,293,165	7,781,297	9,194,649	14,622,744	8,838,629
FORMS/STATIONERY	231,900	181,550	211,202	286,999	222,348
LIBRARY COLLECTIONS	7,489	1,891	380,051	131,809	
LIBRARY MATERIALS/SUPPLIES	4,359,418	3,798,244	3,312,282	3,418,595	3,325,665
PERIODICALS	18,504	7,594	7,378	12,358	12,689
REFERENCE BOOKS	104,692	94,271	85,404	265,674	171,379
AUDIO VISUAL SUPPLIES	113,175	78,596	72,591	153,791	94,527
BOOKBINDING	32,700	41,779	65,577	50,373	50,000
ONLINE TEXTBOOKS				153,679	
SCH FLEXIBLTY RESRV	14,171	2,194	4,156	250,235	289,238
FIXED ASSETS>5000	3,368,633	3,517,221	4,272,310	2,909,468	114,600
EMPLOYEE AWARDS AND RECOGNITION	16,583	7,381	9,437	18,389	4,500
SPECIAL FUNCTIONS	719,363	591,289	572,629	865,112	567,882
REPAIR & MAINTENANCE MATERIALS	8,462,395	8,332,347	8,122,101	7,604,623	7,816,259
TOOLS	219,396	180,116	131,264	167,714	152,197
MAINTENANCE SUPPS	6,357,918	6,133,975	6,342,240	5,628,933	5,940,723
TELEPHONE MAINTENANCE	302,770	463,922	301,277	382,541	432,000
COMPUTR REPAIR PART	1,582,310	1,554,334	1,347,319	1,425,435	1,291,339
UTILITIES	50,773,809	55,536,490	43,801,554	54,427,987	58,260,281
UTILITIES	50,773,809	55,536,490	43,801,554	54,427,987	58,260,281
FUEL OIL	19,063	77,372	64,967	330,000	330,000
NATURAL GAS	9,281,483	9,907,302	8,860,633	11,214,230	11,188,966
ELECTRICITY	25,734,545	29,533,868	23,622,411	28,802,728	32,216,105
LOCAL TELEPHONE	4,277,692	4,329,878	4,131,257	3,553,924	4,221,904
LONG DIST TELEPHONE	148,359	134,646	142,675	77,353	185,500
WATER	1,175,743	916,035	1,073,582	1,173,823	1,165,510
SEWER	1,113,248	1,064,420	1,211,535	1,245,103	1,240,631
REFUSE	2,359,446	2,183,773	1,824,296	2,186,169	2,039,020
CELLULAR/PAGER SVCS	465,671	1,036,726	785,444	1,010,391	868,300
SMDS LINES	5,902,002	6,246,389	1,978,878	4,733,732	4,705,112
ISDN LINES	296,558	106,083	105,876	100,533	99,233
OTHER OPERATING EXPENDITURES	7,103,484	5,765,222	4,272,318	27,195,927	10,960,902
TRAVEL	2,430,922	2,217,479	1,972,733	1,954,030	1,920,249
LOCAL TRAVEL	2,306,420	2,127,460	1,920,688	1,847,342	1,847,342
OFFICIAL TRAVEL	18,822	21,800	6,584	21,798	16,398
LEGISLATIVE TRAVEL	31,864	26,829	19,362	32,466	20,000
RECRUITMENT TRAVEL	73,817	41,390	26,097	52,424	36,509
STAFF TRAINING	5,221,931	4,079,962	3,072,544	5,237,187	1,884,044
TECHNICAL TRAINING	303,346	149,876	164,177	193,280	147,126
TUITION	1,858,596	1,438,248	1,264,523	1,282,753	119,633
PROFL DEVELOPMENT	2,465,609	1,925,067	1,215,532	2,911,064	1,387,188
SCHL BASED PROF DEV	594,380	566,771	428,311	850,091	230,097
AWARDS	362,397	390,930	72,617	66,120	363,426
ACADEMIC AWARDS	11,889	10,109	10,062	2,289	2,725
DIPLOMAS	1,053	32,395	8,856	21,130	16,000
AWARDS/BANQUETS	349,455	348,426	53,699	42,701	344,701
UNIFORMS	176,398	177,598	171,246	253,165	200,299
UNIFORMS	176,398	177,598	171,246	253,165	200,299
SCHOOL INITIATIVES	1,305,091	1,283,065	1,277,740	2,753,851	5,250,884
EQUAL OPPORTUN GRNT	206,402	217,372	245,020	299,314	196,346
SCHOOL INITIATIVES	129,520	69,788	54,232	1,292,212	2,267,036
POST-SEASON ACTVTS	190,814	173,910	199,313	189,250	176,250
IMPACT II	17,157	36,372			
OFFICIAL FEES	761,198	785,027	779,176	721,212	721,252
TARGET FUNDING		597		251,863	1,890,000
ADMIN./INDIRECT COSTS	251,974	651,653	971,026	693,964	506,092
ADMIN/INDIRECT COST	251,974	651,653	971,026	693,964	506,092

School Operating Fund Expenditure Detail

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Approved
FEES	1,779,418	1,468,368	1,349,642	2,025,140	1,603,957
COPYRIGHTS	5,557	1,003	1,524	7,000	11,150
DUPLICATION RIGHTS FEES	319,541	151,761	137,208	250,298	203,180
PERMITS	171,966	161,297	144,586	215,679	156,340
PHYSICAL EXAMS	195,913	306,863	169,988	305,015	290,000
MEMBERSHIP FEES	178,452	189,501	213,222	353,380	226,652
ACCREDITATION	288,451	212,689	191,549	405,109	260,908
ADMISSION FEES	216,264	193,254	160,369	209,278	157,000
SP ED HEARNG APPEALS	80,086	42,179	109,888	90,070	87,726
REIMBURSEMENTS	323,188	209,820	216,458	189,310	211,000
SETTLEMENT FEES			4,850		
CONTINGENCY	55,774		272	18,224,160	3,438,588
SCHOOL MATLS RESRVE	55,774		272	5,801,507	3,438,588
UNALLOCATED GRANTS				4,422,653	
FLEXIBILITY RESERVE				8,000,000	
WORK PERFORMED FOR OTHERS - MATERIALS	(4,480,420)	(4,503,832)	(4,615,501)	(4,011,691)	(4,206,637)
WPFO MATERIALS	(2,043,820)	(2,068,903)	(1,970,064)	(1,365,428)	(1,560,374)
WPFO F/S INDIR COST	(2,436,600)	(2,434,929)	(2,645,437)	(2,646,263)	(2,646,263)
PRIVATIZED SERVICES	48,017,616	45,592,656	46,732,373	85,321,321	52,498,870
MAINTENANCE CONTRACTS	17,298,941	17,395,087	20,511,692	31,502,906	19,429,521
COMPUTER EQUIP SVC	8,676,195	8,601,975	7,942,949	10,565,966	11,396,402
OFFICE EQUIP SVC	54,177	109,665	27,708	66,853	43,645
COPIER SERVICE	700,011	751,105	854,075	1,061,122	1,024,201
MUSIC INSTRUMNT SVC	376,039	349,434	352,643	445,814	400,070
OTHER SVCS CONTRACT	7,492,520	7,582,907	11,334,317	19,363,152	6,565,203
CONTRACTED SERVICES	22,818,848	20,442,945	18,736,501	45,098,179	25,166,194
LEGAL FEES	2,023,053	2,157,236	2,571,749	6,571,254	2,512,205
ENGINEERING FEES	4,176		2,000	166,945	50,000
MEDICAL FEES	3,053	2,821	350	31,861	9,000
NON-RESIDTL TUITION	467,825	441,678	326,202	587,177	442,631
STUDT/PARENT TRANSP	5,046,446	3,793,669	2,067,284	4,508,273	2,733,735
HOMEBOUND PAYMENTS	12,159		2,233	19,000	4,798
RECRUIT ADVERTISING	204,882	137,063	86,948	129,484	40,000
LEGAL NOTICE ADVERTISING	837	854	840	1,445	1,195
MARKETING AND PROMOTIONS	1,060				
OTHER PROFESSL SVCS	14,101,295	12,930,431	12,688,033	32,159,636	18,445,111
CREDIT CARD DISCOUNT FEES				5,000	5,000
STD CLAIMS MNGMNT	753,129	776,192	757,109	675,000	675,000
AUDIT FEES	200,934	203,000	233,753	243,103	247,520
RENTAL FEES	7,899,826	7,754,624	7,484,180	8,720,236	7,903,155
EQUIP/FURNTURE RNTL	35,250	51,998	36,792	52,154	48,006
COPIER RENTAL	5,050,659	4,927,452	4,818,286	4,876,936	4,573,427
SHORT TERM RENTAL & RELATED COSTS	2,185,595	26,857	62,221	151,726	39,000
MUSIC INSTRUMNT RNTL	452,211	534,293	533,090	557,123	450,000
POOL RENTAL	176,112	195,992	195,172	176,190	159,890
REAL ESTATE LEASES		2,018,031	1,838,618	2,906,108	2,632,832
COUNTY SERVICES	30,490,090	27,366,813	26,300,429	31,369,897	34,132,998
DEPARTMENT OF VEHICLE SERVICES	27,242,667	24,629,870	23,635,267	28,470,420	31,665,599
VEHICLE FUEL	9,042,026	6,283,406	5,930,291	9,016,711	12,240,000
LABOR	12,112,894	12,550,863	11,844,459	12,817,024	12,761,824
VEHICLE PARTS	6,087,747	5,795,600	5,860,517	6,636,685	6,663,775
COMPUTER CENTER CHARGES	1,518,310	1,461,685	1,581,552	1,470,000	1,470,000
COMPUTR CENTR CHRGS	1,518,310	1,461,685	1,581,552	1,470,000	1,470,000
FIRE MARSHAL INSPECTION CHARGES	134,710	65,738	128,865	95,931	82,855
FIRE MARSHL INSPECTS	134,710	65,738	128,865	95,931	82,855
POLICE SERVICES	625,893	627,904	549,706	456,201	314,382
POLICE SERVICES-APP FUNDS	625,893	528,189	429,740	488,086	314,382
POLICE SERVICES-SAF		64,190	74,445	(32,235)	
POLICE SERVICES-GRADUATIONS & REG EVENTS		32,120	38,031	3,010	
POLICE SERVICES-PTA SPONSORED EVENTS		3,406	7,490	(2,660)	
PRINTING	968,511	581,616	405,039	877,345	600,162
PRINTING	968,511	581,616	405,039	877,345	600,162
CAPITAL OUTLAY	30,592,056	25,852,399	22,079,691	33,901,821	16,474,516
EQUIPMENT	5,212,059	5,494,500	5,885,066	4,817,984	3,262,617
REPLACE EQUIP <5000	4,253,501	3,440,718	3,878,418	3,633,743	3,220,117
REPLACE EQUIP >5000	464,899	336,948	268,118	334,564	
ADDITL EQUIP >5000	493,660	1,716,834	1,710,878	849,678	42,500
NEW CAPITAL EQUIPMENT <\$5000			27,652		
BUSES/VEHICLES	13,054,172	11,607,084	5,817,373	10,721,813	4,057,452
REPLACEMENT BUSES	10,894,179	10,163,923	3,959,209	6,210,435	3,676,292
REPLACEMNT VEHICLES	782,679	443,947	878,987	3,759,003	129,109
ADDITIONAL VEHICLES	317,832	51,674	419,579		
REPL BUSES-DEPRECIATION FUNDED	103,140	107,032		119,950	
REPLACEMT BUSES LEASES-INTEREST	915,568	823,149	557,108	613,127	236,818
REPLACEMENT VEHICLES-INTEREST	40,775	17,359	2,489	19,298	15,233
LAND AND IMPROVEMENTS	599		4,725	55,883	
SITE IMPROVEMENT	599		4,725	55,883	
PORTABLE BUILDINGS	2,965,834	2,342,086	3,829,739	7,778,619	3,925,385
TEMPORARY BUILDINGS	2,965,834	2,315,798	3,820,432	7,778,619	3,925,385
PARKOS LEASES-INTEREST		26,288	9,307		
FACILITIES MODIFICATIONS	2,990,474	1,575,259	3,440,662	3,723,544	1,588,724
TECHNOLOGY INFRASTRUCTURE			419,184	177,433	
FACILITY MODIFICATN	2,990,474	1,575,259	3,021,478	3,546,111	1,588,724
EQUIPMENT LEASES PURCHASES	47,258	44,299	25,446	52,115	28,000
EQUIPMENT LEASES-PRINCIPAL	47,258	44,299	25,446	41,168	28,000
ADDITIONAL EQUIPMENT LEASES-INTEREST				10,948	

School Operating Fund Expenditure Detail

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Approved
COMPUTER LEASES	5,356,768	3,936,227	3,076,680	6,751,862	3,361,903
COMPUTER LEASES	4,952,953	3,558,905	2,611,955	6,082,656	3,361,903
COMPUTER LEASES-INTEREST	403,816	377,323	464,726	669,206	
SOFTWARE LEASES	964,891	852,944			250,435
SOFTWARE LEASES	943,619	842,106			250,435
SOFTWARE INTEREST	21,272	10,838			
OTHER FUNDS	5,509,831	3,423,664	4,543,558	5,582,338	4,468,127
BUILDING CONSTRUCTION	41,047	5,309	79,548	1,114,211	
CONSTRUCTION CONTINGENCIES	41,047	5,309	79,548	1,114,211	
INSURANCE	5,468,784	3,418,355	4,464,010	4,468,127	4,468,127
COMP GENL LIABILITY	657	228	328	0	
INSURANCE COVERAGE - BONDS	5,468,127	3,418,127	4,463,682	4,468,127	4,468,127
TRANSFER OUT	42,773,607	38,302,736	34,220,683	28,457,582	26,239,943
TRANSFER OUT	42,773,607	38,302,736	34,220,683	28,457,582	26,239,943
TO DEBT SERVICE	3,775,373	3,775,873	3,775,323	3,773,723	3,773,523
EQUIPMENT TRANSFER	2,880,000	1,632,989	1,828,202	3,097,119	649,681
CAPITL EXPEND TRANS	9,896,868	9,352,237	6,855,875	6,819,031	7,049,030
TO GRNTS & SELF-SUPPORTNG	8,874,218	8,759,034	8,865,954	8,865,952	8,865,952
TO SUMMER SCHOOL	15,651,481	13,086,936	11,936,493	5,501,757	5,501,757
TO ADULT & COMM ED	1,695,667	1,695,667	958,836	400,000	400,000

School Operating Fund Position Detail by Position Type

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Approved
SCHOOL OPERATING FUND	22,260.6	22,311.3	22,074.6	22,149.8	22,779.6
LEADERSHIP TEAM	20.0	20.0	19.0	19.0	19.0
DIVISION SUPT	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPT	1.0	1.0	1.0	1.0	1.0
ASSISTANT SUPT	17.0	17.0	16.0	16.0	16.0
DIVISIONWIDE COUNSEL	1.0	1.0	1.0	1.0	1.0
PRINCIPALS	195.0	196.0	195.0	194.0	193.0
PRINCIPAL ES	137.0	139.0	139.0	139.0	139.0
PRINCIPAL MS	22.0	22.0	22.0	22.0	22.0
PRINCIPAL HS	25.0	25.0	25.0	25.0	25.0
PRINCIPAL SPECL ED	8.0	7.0	6.0	6.0	5.0
PRINCIPAL ALT HS	3.0	3.0	3.0	2.0	2.0
ASSISTANT PRINCIPALS	438.0	444.0	439.0	438.0	442.0
ASST PRINCIPAL ES	156.0	160.0	159.0	167.0	171.0
ASST PRINCIPAL MS	52.0	52.0	52.0	52.0	52.0
ASST PRINCIPAL HS	121.0	121.0	115.0	107.0	106.0
ASST PRINCIPAL SP ED	26.0	27.0	28.0	28.0	29.0
ASST PRINCIPAL ALT	4.0	5.0	6.0	6.0	6.0
STUDT ACT DIRECTOR	25.0	25.0	25.0	25.0	25.0
GUIDANCE DIRECTOR	54.0	54.0	54.0	53.0	53.0
SUPERVISORS	179.0	182.0	153.0	150.0	150.0
DIRECTOR	54.5	54.5	43.5	41.5	41.5
COORDINATOR	124.5	127.5	109.5	108.5	108.5
SPECIALISTS	1,208.8	1,216.1	1,210.8	1,192.3	1,248.6
HEARING OFFICER/ASST	9.0	8.0	7.0	7.0	7.0
EXECUTIVE ASSISTANT	4.0	4.0	4.0	4.0	4.0
AUDITOR	4.0	4.0	4.0	2.0	2.0
FUNCTIONAL SUPERVISOR	0.0	0.0	48.0	57.0	58.0
CERTIFIED ATHLETIC TRAINER	25.0	25.0	25.0	25.0	25.0
PSYCHOLOGIST	148.5	151.5	141.5	142.5	144.5
SOCIAL WORKER	121.0	123.5	127.0	127.5	130.0
INSTRUCTIONAL SPECIALIST	138.0	137.0	118.0	114.0	115.0
BUSINESS SPECIALIST	237.6	237.4	219.6	206.6	208.6
TECH SPECIALIST	521.7	525.7	516.7	506.7	554.5
TECHNICAL PERSONNEL	446.1	448.1	438.1	431.6	435.6
TECHNICIAN	258.6	260.6	251.6	243.6	247.6
SAFETY/SECURTY SPEC	46.0	46.0	46.0	45.0	45.0
CAREER CENTER SPEC	25.0	25.0	25.0	25.0	25.0
SAFETY/SECURTY ASST	116.5	116.5	115.5	118.0	118.0
TEACHERS	13,715.3	13,731.9	13,719.2	13,919.0	14,323.4
TCHR KINDERGARTEN	429.5	454.5	475.5	472.0	544.0
TCHR ES (1-6)	3,522.8	3,538.8	3,613.5	3,671.5	3,810.4
TCHR ES - PE/MUSIC/ART	638.6	647.2	662.4	678.4	707.4
TCHR MS	1,399.8	1,403.0	1,392.2	1,397.2	1,389.7
TCHR HS	2,493.0	2,463.2	2,446.5	2,519.9	2,603.6
TCHR SPECIAL ED	2,719.2	2,757.0	2,771.2	2,814.0	2,878.4
TCHR READING	193.0	195.0	197.0	197.0	197.0

School Operating Fund Position Detail by Position Type

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Approved
TCHR TITLE I	0.5	2.0	0.0	0.0	0.0
TCHR ES ART	3.3	3.3	3.3	3.3	3.3
TCHR GT RESOURCE	68.0	68.0	69.0	69.0	69.0
TCHR INSTMNTL MUSIC	151.7	151.7	157.7	157.7	157.7
TCHR PLANETARIUM	4.5	4.5	0.0	0.0	0.0
TCHR PROF TECH	320.6	326.5	325.0	325.0	325.0
TCHR WORK EXPER PRG	9.0	9.0	9.0	9.0	5.5
TCHR INSTRL SUPPORT	309.4	278.4	222.4	195.0	203.1
GUIDNCE COUNS MS/HS	338.0	335.5	324.0	318.0	323.5
GUIDNCE COUNS ES	194.0	196.5	205.5	207.5	210.5
LIBRARIAN	233.5	237.5	239.0	236.0	238.0
AUDIOLOGIST	15.5	15.5	14.5	14.5	14.5
TCHR STAFFNG RESRVE	184.5	168.5	117.6	175.1	183.1
PHYS/OCC THERAPIST	98.0	98.0	92.0	90.0	90.0
TCHR PROF TECH ACAD	66.0	64.7	67.0	67.0	67.5
TCHR ALTERNATIVE ED	222.4	209.3	207.8	190.8	192.7
TCHR ESL	78.0	82.0	84.5	88.5	89.0
TCHR PROF TECH PROJ	6.5	6.5	6.5	6.5	4.5
TCHR LAB	16.0	16.0	16.0	16.0	16.0
INSTRUCTIONAL ASSISTANTS	2,177.3	2,157.1	2,255.9	2,338.2	2,451.9
INSTRUCTL ASSIST K	429.5	454.5	475.5	472.0	544.0
INSTRL ASSIST GENRL	346.8	291.6	294.9	311.2	320.9
INSTRL ASSIST SP ED	1,319.0	1,336.0	1,427.0	1,490.0	1,506.0
INSTRL ASSIST ALT	12.0	15.0	11.0	11.0	11.0
INSTRL ASSIST SP PRG	38.0	18.0	16.0	12.0	13.0
INSTRL ASSIST RESRV	32.0	42.0	31.5	42.0	57.0
SPECIALIZED ASSISTANTS	413.5	422.0	423.5	391.5	403.5
PUB HLTH TRN ASSIST	275.5	289.0	289.5	250.5	266.5
SPECIAL EDUCATION ATTENDANT	138.0	133.0	134.0	141.0	137.0
OFFICE ASSISTANT PERSONNEL	1,440.1	1,445.1	1,282.6	1,253.6	1,273.6
OFFICE ASSIST ES	692.5	697.5	639.0	656.5	680.0
OFFICE ASSIST MS	113.0	114.0	87.5	81.0	81.5
OFFICE ASSIST SEC	285.5	289.0	247.5	237.5	237.0
OFFICE ASSIST SP ED	39.5	39.0	39.0	34.0	33.5
PROGRAM/ADMINISTRATIVE ASSI	229.0	225.0	199.5	175.5	175.5
TECHNICAL ASSISTANT	80.6	80.6	70.1	69.1	66.1
TRADES PERSONNEL	547.0	547.0	541.0	504.0	504.0
TRADESPERSON	511.0	511.0	506.0	470.0	470.0
SECURITY OFFICER	36.0	36.0	35.0	34.0	34.0
CUSTODIAL PERSONNEL	1,445.5	1,467.0	1,362.5	1,285.5	1,302.0
CUSTODIAN	1,421.5	1,443.0	1,338.5	1,262.5	1,279.0
FIELD CUSTODIAN	13.0	13.0	13.0	13.0	13.0
PLANT OPERATIONS MONITOR	11.0	11.0	11.0	10.0	10.0
TRANSPORTATION PERSONNEL	35.0	35.0	35.0	33.0	33.0
ROUTE SUPERVISOR	35.0	35.0	35.0	33.0	33.0

School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Approved
SCHOOL-BASED	20,504.1	20,552.9	20,374.5	20,549.2	21,170.1
PRINCIPALS	195.0	196.0	195.0	194.0	193.0
PRINCIPAL ES	137.0	139.0	139.0	139.0	139.0
PRINCIPAL MS	22.0	22.0	22.0	22.0	22.0
PRINCIPAL HS	25.0	25.0	25.0	25.0	25.0
PRINCIPAL SPECL ED	8.0	7.0	6.0	6.0	5.0
PRINCIPAL ALT HS	3.0	3.0	3.0	2.0	2.0
ASSISTANT PRINCIPALS	438.0	443.0	437.0	436.0	440.0
ASST PRINCIPAL ES	156.0	160.0	159.0	167.0	171.0
ASST PRINCIPAL MS	52.0	52.0	52.0	52.0	52.0
ASST PRINCIPAL HS	121.0	121.0	115.0	107.0	106.0
ASST PRINCIPAL SP ED	26.0	27.0	28.0	28.0	29.0
ASST PRINCIPAL ALT	4.0	4.0	4.0	4.0	4.0
STUDT ACT DIRECTOR	25.0	25.0	25.0	25.0	25.0
GUIDANCE DIRECTOR	54.0	54.0	54.0	53.0	53.0
SUPERVISORS	3.0	3.0	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0	1.0	1.0
COORDINATOR	2.0	2.0	0.0	0.0	0.0
SPECIALISTS	664.5	673.0	667.0	668.5	720.8
FUNCTIONAL SUPERVISOR	0.0	0.0	2.0	2.0	2.0
CERTIFIED ATHLETIC TRAINER	25.0	25.0	25.0	25.0	25.0
PSYCHOLOGIST	148.5	151.5	141.5	142.5	144.5
SOCIAL WORKER	121.0	123.5	127.0	127.5	130.0
INSTRUCTIONAL SPECIALIST	35.0	36.0	34.0	35.0	34.0
BUSINESS SPECIALIST	37.0	37.0	37.5	37.5	38.5
TECH SPECIALIST	298.0	300.0	300.0	299.0	346.8
TECHNICAL PERSONNEL	314.5	314.5	308.5	308.0	308.0
TECHNICIAN	127.0	127.0	122.0	120.0	120.0
SAFETY/SECURTY SPEC	46.0	46.0	46.0	45.0	45.0
CAREER CENTER SPEC	25.0	25.0	25.0	25.0	25.0
SAFETY/SECURTY ASST	116.5	116.5	115.5	118.0	118.0
TEACHERS	13,695.3	13,710.9	13,691.2	13,895.5	14,295.9
TCHR KINDERGARTEN	429.5	454.5	475.5	472.0	544.0
TCHR ES (1-6)	3,522.8	3,538.8	3,613.5	3,671.5	3,810.4
TCHR ES - PE/MUSIC/ART	638.6	647.2	662.4	678.4	707.4
TCHR MS	1,399.8	1,403.0	1,392.2	1,397.2	1,389.7
TCHR HS	2,493.0	2,463.2	2,446.5	2,519.9	2,603.6
TCHR SPECIAL ED	2,719.2	2,757.0	2,771.2	2,814.0	2,878.4
TCHR READING	193.0	195.0	197.0	197.0	197.0
TCHR TITLE I	0.5	2.0	0.0	0.0	0.0
TCHR ES ART	3.3	3.3	3.3	3.3	3.3
TCHR GT RESOURCE	68.0	68.0	69.0	69.0	69.0
TCHR INSTMNTL MUSIC	151.7	151.7	157.7	157.7	156.7
TCHR PLANETARIUM	4.5	4.5	0.0	0.0	0.0
TCHR PROF TECH	320.6	326.5	325.0	325.0	325.0
TCHR WORK EXPER PRG	9.0	9.0	9.0	9.0	5.5
TCHR INSTRL SUPPORT	290.4	258.4	195.4	172.5	177.6

School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Approved
GUIDNCE COUNS MS/HS	338.0	335.5	324.0	318.0	323.5
GUIDNCE COUNS ES	194.0	196.5	205.5	207.5	210.5
LIBRARIAN	233.5	237.5	239.0	236.0	238.0
AUDIOLOGIST	15.5	15.5	14.5	14.5	14.5
TCHR STAFFNG RESRVE	184.5	168.5	117.6	175.1	183.1
PHYS/OCC THERAPIST	98.0	98.0	92.0	90.0	90.0
TCHR PROF TECH ACAD	65.0	63.7	66.0	66.0	66.5
TCHR ALTERNATIVE ED	222.4	209.3	207.8	190.8	192.7
TCHR ESL	78.0	82.0	84.5	88.5	89.0
TCHR PROF TECH PROJ	6.5	6.5	6.5	6.5	4.5
TCHR LAB	16.0	16.0	16.0	16.0	16.0
INSTRUCTIONAL ASSISTANTS	2,177.3	2,157.1	2,255.9	2,338.2	2,451.9
INSTRUCTL ASSIST K	429.5	454.5	475.5	472.0	544.0
INSTRL ASSIST GENRL	346.8	291.6	294.9	311.2	320.9
INSTRL ASSIST SP ED	1,319.0	1,336.0	1,427.0	1,490.0	1,506.0
INSTRL ASSIST ALT	12.0	15.0	11.0	11.0	11.0
INSTRL ASSIST SP PRG	38.0	18.0	16.0	12.0	13.0
INSTRL ASSIST RESRV	32.0	42.0	31.5	42.0	57.0
SPECIALIZED ASSISTANTS	413.5	422.0	423.5	391.5	403.5
PUB HLTH TRN ASSIST	275.5	289.0	289.5	250.5	266.5
SPECIAL EDUCATION ATTENDANT	138.0	133.0	134.0	141.0	137.0
OFFICE ASSISTANT PERSONNEL	1,152.5	1,161.5	1,028.0	1,024.0	1,048.0
OFFICE ASSIST ES	692.5	697.5	639.0	656.5	680.0
OFFICE ASSIST MS	113.0	114.0	87.5	81.0	81.5
OFFICE ASSIST SEC	285.5	289.0	247.5	237.5	237.0
OFFICE ASSIST SP ED	39.5	39.0	39.0	34.0	33.5
PROGRAM/ADMIN ASSISTANT	19.0	19.0	15.0	15.0	16.0
TECHNICAL ASSISTANT	3.0	3.0	0.0	0.0	0.0
TRADES PERSONNEL	40.0	40.0	40.0	41.0	41.0
TRADESPERSON	40.0	40.0	40.0	41.0	41.0
CUSTODIAL PERSONNEL	1,410.5	1,432.0	1,327.5	1,251.5	1,267.0
CUSTODIAN	1,410.5	1,432.0	1,327.5	1,251.5	1,267.0

School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Approved
NONSCHOOL-BASED	1,756.5	1,758.3	1,700.0	1,600.5	1,609.5
LEADERSHIP TEAM	20.0	20.0	19.0	19.0	19.0
DIVISION SUPT	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPT	1.0	1.0	1.0	1.0	1.0
ASSISTANT SUPT	17.0	17.0	16.0	16.0	16.0
DIVISIONWIDE COUNSEL	1.0	1.0	1.0	1.0	1.0
ASSISTANT PRINCIPALS	0.0	1.0	2.0	2.0	2.0
ASST PRINCIPAL ALT	0.0	1.0	2.0	2.0	2.0
SUPERVISORS	176.0	179.0	152.0	149.0	149.0
DIRECTOR	53.5	53.5	42.5	40.5	40.5
COORDINATOR	122.5	125.5	109.5	108.5	108.5
SPECIALISTS	544.3	543.1	543.8	523.8	527.8
HEARING OFFICER/ASST	9.0	8.0	7.0	7.0	7.0
EXECUTIVE ASSISTANT	4.0	4.0	4.0	4.0	4.0
AUDITOR	4.0	4.0	4.0	2.0	2.0
FUNCTIONAL SUPERVISOR	0.0	0.0	46.0	55.0	56.0
INSTRUCTIONAL SPECIALIST	103.0	101.0	84.0	79.0	81.0
BUSINESS SPECIALIST	200.6	200.4	182.1	169.1	170.1
TECH SPECIALIST	223.7	225.7	216.7	207.7	207.7
TECHNICAL PERSONNEL	131.6	133.6	129.6	123.6	127.6
TECHNICIAN	131.6	133.6	129.6	123.6	127.6
TEACHERS	20.0	21.0	28.0	23.5	27.5
TCHR GT RESOURCE	0.0	0.0	0.0	0.0	0.0
TCHR INSTMNTL MUSIC	0.0	0.0	0.0	0.0	1.0
TCHR INSTRL SUPPORT	19.0	20.0	27.0	22.5	25.5
TCHR PROF TECH ACAD	1.0	1.0	1.0	1.0	1.0
OFFICE ASSISTANT PERSONNEL	287.6	283.6	254.6	229.6	225.6
PROGRAM/ADMIN ASSISTANT	210.0	206.0	184.5	160.5	159.5
TECHNICAL ASSISTANT	77.6	77.6	70.1	69.1	66.1
TRADES PERSONNEL	507.0	507.0	501.0	463.0	463.0
TRADEPERSON	471.0	471.0	466.0	429.0	429.0
SECURITY OFFICER	36.0	36.0	35.0	34.0	34.0
CUSTODIAL PERSONNEL	35.0	35.0	35.0	34.0	35.0
CUSTODIAN	11.0	11.0	11.0	11.0	12.0
FIELD CUSTODIAN	13.0	13.0	13.0	13.0	13.0
PLANT OPERATIONS MONITOR	11.0	11.0	11.0	10.0	10.0
TRANSPORTATION PERSONNEL	35.0	35.0	35.0	33.0	33.0
ROUTE SUPERVISOR	35.0	35.0	35.0	33.0	33.0

Position Detail Other Funds

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Approved
FOOD AND NUTRITION FUND	41.5	41.5	41.5	41.5	43.5
SUPERVISORS	5.0	5.0	5.0	5.0	5.0
DIRECTOR	1.0	1.0	1.0	1.0	1.0
COORDINATOR	4.0	4.0	4.0	4.0	4.0
SPECIALISTS	13.0	13.0	13.0	13.0	14.0
BUSINESS SPECIALIST	13.0	13.0	13.0	13.0	14.0
TECHNICAL PERSONNEL	2.5	2.5	2.5	2.5	2.5
TECHNICIAN	2.5	2.5	2.5	2.5	2.5
OFFICE ASSISTANT PERSONNEL	9.0	9.0	9.0	9.0	9.0
PROGRAM/ADMIN ASSISTANT	8.0	8.0	8.0	7.0	7.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	2.0	2.0
TRADES PERSONNEL	12.0	12.0	12.0	12.0	13.0
TRADESPERSON	12.0	12.0	12.0	12.0	13.0
GRANTS AND SELF SUPPORTING FUND	447.6	429.0	514.2	542.3	479.1
PRINCIPALS	1.0	1.0	1.0	1.0	1.0
PRINCIPAL ES	1.0	1.0	1.0	1.0	1.0
ASSISTANT PRINCIPALS	1.0	1.0	1.0	1.0	1.0
ASST PRINCIPAL ALT	1.0	1.0	1.0	1.0	1.0
SUPERVISORS	4.0	4.0	1.0	1.0	1.0
COORDINATOR	4.0	4.0	1.0	1.0	1.0
SPECIALISTS	70.0	65.5	67.1	70.1	74.0
FUNCTIONAL SUPERVISOR			4.0	8.0	8.0
SOCIAL WORKER	0.5	1.0	2.6	2.6	2.0
INSTRUCTIONAL SPECIALIST	20.0	20.0	15.0	16.0	18.0
BUSINESS SPECIALIST	30.5	26.5	27.5	25.5	28.0
TECH SPECIALIST	19.0	18.0	18.0	18.0	18.0
TECHNICAL PERSONNEL	20.0	19.5	21.5	20.5	18.5
TECHNICIAN	20.0	19.5	21.5	20.5	18.5
TEACHERS	249.3	235.7	310.9	337.4	271.8
TCHR ES (1-6)	0.5	3.0	3.0	1.0	
TCHR MS			1.0		
TCHR HS	2.0	2.0	1.0	1.0	1.0
TCHR SPECIAL ED	1.3	1.5	2.0	2.0	2.0
TCHR TITLE I	135.7	123.9	163.2	195.9	127.3
TCHR-TITLE I PARENT INVOLVEMENT					1.0
TCHR FECEP	73.0	70.0	78.0	79.0	84.0
TCHR INSTRL SUPPORT	12.7	9.5	38.6	34.5	34.5
GUIDNCE COUNS MS/HS	0.2	0.2			
GUIDNCE COUNS ES	1.5	1.3		2.0	
TCHR ALTERNATIVE ED	22.5	23.3	23.1	21.0	21.0
TCHR ESL		1.0	1.0	1.0	1.0
INSTRUCTIONAL ASSISTANTS	68.0	71.0	79.0	81.0	84.0
INSTRL ASSIST SP PRG	66.0	69.0	78.0	78.0	84.0
IA- TITLE I	2.0	2.0	1.0	3.0	
OFFICE ASSISTANT PERSONNEL	33.3	31.3	32.8	30.3	27.8
OFFICE ASSIST SP ED		0.5	2.0	1.0	1.0
PROGRAM/ADMIN ASSISTANT	29.3	27.3	27.3	25.8	23.3
TECHNICAL ASSISTANT	4.0	3.5	3.5	3.5	3.5
TRADES PERSONNEL	1.0				
TRADESPERSON	1.0				

Position Detail Other Funds

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Approved
ADULT AND COMMUNITY EDUCATION FUND	93.8	81.8	66.5	59.5	58.5
SUPERVISORS	4.0	4.0	4.0	4.0	4.0
COORDINATOR	4.0	4.0	4.0	4.0	4.0
SPECIALISTS	34.1	28.6	25.5	21.0	20.0
INSTRUCTIONAL SPECIALIST	2.0	2.0	2.0	2.0	2.0
BUSINESS SPECIALIST	27.1	21.6	19.5	16.0	15.0
TECH SPECIALIST	5.0	5.0	4.0	3.0	3.0
TECHNICAL PERSONNEL	7.0	8.5	5.0	4.0	6.0
TECHNICIAN	7.0	8.5	5.0	4.0	6.0
TEACHERS	5.0	5.0	4.0	4.0	4.0
TCHR PROF TECH PROJ	5.0	5.0	4.0	4.0	4.0
OFFICE ASSISTANT PERSONNEL	39.7	32.7	25.0	23.5	22.5
PROGRAM/ADMIN ASSISTANT	32.7	27.7	21.0	19.5	18.5
TECHNICAL ASSISTANT	7.0	5.0	4.0	4.0	4.0
TRADES PERSONNEL	4.0	3.0	3.0	3.0	2.0
TRADESPERSON	4.0	3.0	3.0	3.0	2.0
CONSTRUCTION FUND	93.3	93.3	93.3	87.3	87.3
SUPERVISORS	8.0	8.0	8.0	7.0	7.0
DIRECTOR	0.5	0.5	0.5	0.5	0.5
COORDINATOR	7.5	7.5	7.5	6.5	6.5
SPECIALISTS	28.5	30.5	30.5	28.5	28.5
FUNCTIONAL SUPERVISOR				3.0	3.0
BUSINESS SPECIALIST	9.5	9.5	9.5	5.5	5.5
TECH SPECIALIST	19.0	21.0	21.0	20.0	20.0
TECHNICAL PERSONNEL	48.8	48.8	48.8	45.8	45.8
TECHNICIAN	48.8	48.8	48.8	45.8	45.8
OFFICE ASSISTANT PERSONNEL	5.0	5.0	5.0	5.0	5.0
PROGRAM/ADMIN ASSISTANT	5.0	5.0	5.0	5.0	5.0
TRADES PERSONNEL	3.0	1.0	1.0	1.0	1.0
TRADESPERSON	3.0	1.0	1.0	1.0	1.0
INSURANCE FUND	10.3	10.3	10.3	10.3	10.3
SUPERVISORS	1.0	1.0	1.0	1.0	1.0
COORDINATOR	1.0	1.0	1.0	1.0	1.0
SPECIALISTS	3.3	3.3	3.3	3.3	4.3
BUSINESS SPECIALIST	3.3	3.3	3.3	3.3	4.3
OFFICE ASSISTANT PERSONNEL	6.0	6.0	6.0	6.0	5.0
PROGRAM/ADMIN ASSISTANT	1.0	1.0	1.0	1.0	
TECHNICAL ASSISTANT	5.0	5.0	5.0	5.0	5.0
HEALTH AND FLEXIBLE BENEFITS FUND	14.0	14.0	18.0	18.0	18.0
SPECIALISTS	8.0	8.0	8.0	8.0	8.0
BUSINESS SPECIALIST	8.0	8.0	8.0	8.0	8.0
TECHNICAL PERSONNEL	3.5	3.5	3.5	3.5	3.5
TECHNICIAN	3.5	3.5	3.5	3.5	3.5
OFFICE ASSISTANT PERSONNEL	2.5	2.5	6.5	6.5	6.5
TECHNICAL ASSISTANT	2.5	2.5	6.5	6.5	6.5
CENTRAL PROCUREMENT FUND	1.0	1.0	1.0	1.0	1.0
SPECIALISTS	1.0	1.0	1.0	1.0	1.0
BUSINESS SPECIALIST	1.0	1.0	1.0	1.0	1.0

Position Detail Other Funds

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Approved
ER-FC FUND	32.3	32.3	32.3	29.3	29.3
SUPERVISORS	5.0	5.0	5.0	4.0	4.0
DIRECTOR	2.0	2.0	2.0	2.0	2.0
COORDINATOR	3.0	3.0	3.0	2.0	2.0
SPECIALISTS	8.3	8.3	8.3	9.3	9.3
BUSINESS SPECIALIST	6.3	6.3	6.3	7.3	7.3
TECH SPECIALIST	2.0	2.0	2.0	2.0	2.0
TECHNICAL PERSONNEL	7.0	7.0	7.0	7.0	7.0
TECHNICIAN	7.0	7.0	7.0	7.0	7.0
OFFICE ASSISTANT PERSONNEL	12.0	12.0	12.0	9.0	9.0
PROGRAM/ADMIN ASSISTANT	2.0	2.0	2.0	1.0	1.0
TECHNICAL ASSISTANT	10.0	10.0	10.0	8.0	8.0

-- A --

AA - Associate of Arts
AAP - Advanced Academic Program
ABA/VB - Applied Behavioral Analysis/Verbal Behavior
ABE - Adult Basic Education
ACE - Adult and Community Education
ACT - American College Entrance Exam
ADA - Americans with Disabilities Act
ADM - Average Daily Membership
AFT - American Federation of Teachers
AHSC - Adult High School Completion
AIM - Achievement, Integrity, and Maturity
ALC - Alternative Learning Centers
AP - Advanced Placement
APE - Adapted Physical Education
APQC - American Productivity and Quality Center
ARC - Annual Required Contribution
ARRA - American Recovery and Reinvestment Act
AS - Associate of Science
ASBO - Association of School Business Officials
ASHA - American Speech-Language-Hearing Association
ASP - Application Service Provider
AT - Assistive Technology
ATC - Athletic Trainer, Certified
ATS - Assistive Technology Services
AUT - Autism
AVID - Advancement via Individual Determination
AVL - Automated Vehicle Location System
AYP - Adequate Yearly Progress

-- B --

BA - Bachelor of Arts
BART - Benchmark Assessment Resource Tool
BIAC - Superintendent's Business/Industry Advisory Council
BOS - Board of Supervisors
BPREP - Budget Preparation System
BPS - Position Budgeting Subsystem of BPREP
BRAC - Base Realignment and Closure
BS - Bachelor of Science
BSBA - Bachelor of Science in Business Administration

-- C --

CAD - Computer Assisted Drawing
CASPS - County and School Procurement System
CCMS - Central Control and Monitoring System
CEDSS - Comprehensive Emotional Disabilities Services Site
CEO - Chief Executive Officer
CETA - Changing Education through the Arts
CF - Construction Fund
CFO - Chief Financial Officer

Acronym Index

CI - Community Index
CIO - Chief Information Officer or Chief Investment Officer
CIP - Capital Improvement Program
COBRA - Consolidated Omnibus Budget Reconciliation Act
COLA - Cost-of-Living Adjustment
COO - Chief Operating Officer
COV - Code of Virginia
CPP - College Partnership Program
CSA - Comprehensive Services Act
CSIS - Central Student Information System
CSR/C - Title II Class Size Reduction/Coach
CTE - Career and Technical Education
CTS - Career and Transition Services
CY - Calendar Year

-- D --

DCCO - Department of Communications and Community Outreach
DHoH - Deaf/Hard-of-Hearing
DMO - Dental Maintenance Organization
DPDP - Departmental Professional Development Plans
DPPO - Dental Preferred Provider Organization
DRA - Developmental Reading Assessment
DSS - Department of Special Services
DVP - Dominion Virginia Power
DVS - Fairfax County Department of Vehicle Services

-- E --

eCART - Electronic Curriculum Assessment Resource Tool
eVA - Web-based purchasing system used by Virginia government
EAI - Enterprise Application Integration
EAP - Employee Assistance Program
ECID&S - Early Childhood Identification and Services
ECT - Extra Curriculum Teacher
ED - Emotional Disabilities
EDP - External Diploma Program
EDSL - Education Decision Support Library
EHS - Early Head Start
EIP - Early Identification Program
EIRI - Early Intervention Reading Initiative
EL - English Literacy
ELL - English Language Learners
ELO - Extended Learning Opportunities
ELP - Extended Learning Programs
EMTB - Emergency Medical Technician-Basic
EP - Educational Planning
EPA - Environmental Protection Agency
EPE - Editorial Projects in Education
EPO - Elect Choice Provider Organization
EQ - Education Quotient
ERFC - Educational Employees' Supplementary Retirement System of Fairfax County

ERP - Enterprise Resource Planning
ERRP - Early Retiree Reinsurance Program
ESL - English as a Second Language
ESOL - English for Speakers of Other Languages
ESY - Extended School Year

-- F --

FAMIS - Financial Accounting Management Information System
FAPE - Free and Appropriate Public Education
FASTeam - Functional Applications Support Team
FCC - Federal Communications Commission
FCCPTA - Fairfax County Council of Parent Teacher Associations
FCERS - Fairfax County Employees' Retirement System
FCPS - Fairfax County Public Schools
FCPSnet - FCPS intranet site
FCSB - Fairfax County School Board
FDK - Full-Day Kindergarten
FECEP - Family and Early Childhood Education Program
FICA - Federal Insurance Contribution Act (Social Security)
FLAP - Foreign Language Assistance Program
FLE - Family Life Education
FLI - Foreign Language Immersion
FLES - Foreign Language in Elementary Schools
FLSA - Fair Labor Standards Act
FMLA - Family and Medical Leave Act
FMMS - Facilities Maintenance Management System
FNS - Food and Nutrition Services
FOCUS - Fairfax County 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
FT - Full-Time
FTE - Full-Time Equivalent
FTS - Department of Facilities and Transportation Services
FY - Fiscal Year

-- G --

GAAP - Generally Accepted Accounting Principles
GAE - General Adult Education
GASB - Governmental Accounting Standards Board
GED - General Education Development
GET-IEP - General Education Teacher - Individualized Education Program
GFOA - Government Finance Officers Association
GIS - Geographic Information System
GO - Graduate Outcome
GPS - Global Positioning System
G&SSP - Grants and Self-Supporting Programs
GT - Gifted and Talented

Acronym Index

-- H --

HIPAA - Health Insurance Portability and Accountability Act
HIPPPY - Home Instruction for Parents of Preschool Youngsters
HiTECH - Health Information Technology for Economic and Clinical Health
HMO - Health Maintenance Organization
HR - Human Resources
HRAC - Human Relations Advisory Committee
HRIS - Human Resources Information System
HS - High School
HVAC - Heating, Ventilation, and Air Conditioning

-- I --

IA - Instructional Assistant
IAS - Interagency Alternative Schools
IB - International Baccalaureate
IBDP - International Baccalaureate Diploma Program
IBMYP - International Baccalaureate Middle Years Program
IBNR - Incurred but not Reported
iCASPS - Online County and Schools Procurement System
ID - Intellectual Disabilities
IDEA - Individuals with Disabilities Education Act
IDM - Integrated Disability Management
IDS - Intellectual Disability Severe
IEP - Individualized Education Program
IFTA - Institute for the Arts
IMS - Instructional Management System
INS - Insurance Fund
IP - Internet Protocol
IS - Instructional Services
ISD - Instructional Services Department
ISIS - Integrated Student Information System
IT - Information Technology
IT CSI - IT Continual Service Improvement
ITI - Instructional Technology Integration
ITO - Incurred Turnover Offset
ITO - Information Technology Operations
ITTS - Instructional Technology Training and Software

-- J --

JD - Juris Doctor (Doctor of Law)
JLARC - Joint Legislative Audit and Review Commission
JROTC - Junior Reserve Officers Training Corps

-- K --

KIT - Keep in Touch
kWH - Kilowatt Hour

-- L --

LAN - Local Area Network
LCI - Local Composite Index
LD - Learning Disabilities
LEAD Fairfax - Learning, Empowering, Assessing and Developing Leaders in Fairfax County
Public Schools
LSAF - Local School Activity Funds
LTD - Long Term Disability

-- M --

MA - Master of Arts
MAT - Master of Arts in Teaching
MBA - Master of Business Administration
MCP - Microsoft Certified Professional
M.Ed. - Master of Education
MLS - Master of Library Science
MS - Middle School
MSA - Market Scale Adjustment
MSAOC - Minority Student Achievement Oversight Committee

-- N --

NAEP - National Assessment of Educational Progress
NBCT - National Board Certified Teachers
NBPTS - National Board for Professional Teaching Standards
NCE - Noncategorical Elementary
NCLB - No Child Left Behind
NEDP - National External Diploma Program
NJROTC - Navy Junior Reserve Officers Training Corps
NVCC - Northern Virginia Community College

-- O --

OBS - Office of Budget Services
OEC - Office of Equity and Compliance
OEP - Office of Educational Planning
OLP - Outreach Learning Program
OPE - Office of Program Evaluation
OPEB - Other Post-Employment Benefits
OPM - Office of Payroll Management
OSHA - Occupational Safety and Health Act
OST - Office of Student Testing
OT/PT - Occupational/Physical Therapy Services

-- P --

PAC - Preschool Autism Class
PBA - Positive Behavior Approach
PBIS - Positive Behavior Intervention and Support
PBS - Positive Behavior Support
PD - Physical Disability

Acronym Index

PDA - Personal Digital Assistant
PE - Physical Education
PEP - Parents as Educational Partners
PHA - Public Health Attendant
Ph.D. - Philosophiae Doctor (Doctor of Philosophy)
PHTA - Public Health Training Assistant
PLA - Department of Professional Learning and Accountability
PMOC - Project Management Oversight Committee
POS - Point of Service (Health Benefits Plan)
PPACA - Patient Protection and Affordable Care Act
PPO - Preferred Provider Organization
PROC - Procurement Fund
PSAT/NMSQT™ - Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test
PSI - Priority Schools Initiative
PSR - Premium Stabilization Reserve
PT - Part-Time
PTA - Parent Teacher Association
PTO - Parent Teacher Organization
PTSA - Parent Teacher Student Association

-- R --

RATE - Real Assistive Technology for Everyone Conference
Rec-PAC - Recreation - Pretty Awesome Children
RFP - Request for Proposal
RC - Responsive Classroom
RI - Resource Index

-- S --

SACC - School Age Child Care
SACS - Southern Association of Colleges and Schools
SAG - Student Achievement Goal
SASI - Schools Administrative Student Information System
SAT - Scholastic Aptitude Test
SAWW - Schools Accredited with Warning
SBTS - School-Based Technology Specialist
SCA - Student Council Association
SCAC - Superintendent's Community Advisory Council
SD - Severe Disability
SDFY - Safe and Drug-Free Youth
SEA-STARs - Special Education Administrative System for Targeting and Reporting Success
SEER - Summary Exploratory Evaluation Reports
SEMS - Substitute Employee Management System
Serv-Safe - Food Handler Certification
SFDC - Southeast Fairfax Development Corporation
SFSF - State Fiscal Stabilization Funds
SGA - Student Government Association
SL - Speech/Language
SLP - Student Learning Plan
SLPs - Speech/Language Pathologists
SMDS - Switched Multimegabit Data Service
SMHC - Strategic Management of Human Capital

SMS - Systems Management Server
SOF - School Operating Fund
SOL - Standards of Learning
SOQ - Standards of Quality
SPAC - Superintendent's Parent Advisory Council
SSAW - Student Safety and Wellness
SSEAC - Support Services Employees' Advisory Council
STAC - Superintendent's Teacher Advisory Council
STEM - Science, Technology, Engineering, and Math
STPC - Strategic Technology Planning Council
SULA - Step Up Language Arts
SUM - Step Up Math

-- T --

TB - Tuberculosis
TCS - Teacher Collaboration Service
TJHSST - Thomas Jefferson High School for Science and Technology
TLS - Transparent LAN Services
TPA - Technology Planning and Assessment
TSA - Total School Approach
TSIP - Technology Standards for Instructional Personnel
TSSpec - Technology Support Specialist
TTT - Time to Teach (elementary physical education, music, and art teachers)

-- U --

US - Unified Scale
USDA - United States Department of Agriculture

-- V --

VB - Verbal Behavior
VDOE - Virginia Department of Education
VEPGA - Virginia Energy Governmental Purchasing Association
VHSL - Virginia High School League
VI - Vision Impaired
VIP - Virginia Index of Performance
VLP - Volunteer Learning Program
VMI - Vendor Managed Inventory
VPI - Virginia Preschool Initiative
VRS - Virginia Retirement System
VSL - Virginia State Life Insurance

-- W --

WABE - Washington Area Boards of Education
WAHS - Woodson Adult High School
WAN - Wide Area Network
WASSC - Washington Area School Superintendents Council
WAT - Work Awareness and Transition
WECEP - Work Experience Cooperative Education Program
WGES - Washington Gas Energy Services
WPFO - Work Performed for Others

Glossary

24-7 Learning - An online resource 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.

-- A --

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 (Achievement, Integrity, and Maturity) 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 Productivity and Quality Center (APQC) - A member-based nonprofit founded in 1977 that provides benchmarking and best-practice research for approximately 500 organizations worldwide in all industries.

American Recovery and Reinvestment Act of 2009 (ARRA) - ARRA provides federal funding for economic stimulus and investment. A portion of ARRA funding is made available to FCPS directly as an increase to Title I and IDEA grants and through the Commonwealth of Virginia in the form of State Fiscal Stabilization Funds. ARRA funding will only be available to FCPS through FY 2011.

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, membership, 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 for which expenditures are equal to income. Sometimes a budget for which expenditures are less than income is also considered balanced.

Baseline - The baseline budget includes funding to continue current educational and support programs.

Beginning Balance - Unexpended funds 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 of funding adjustments on an exception basis to the current year budget and for consideration of emergency items.

Building Modifications - Facility improvements to include safety items and handicapped access improvements, as well as, changes to existing facilities such as electrical updates, walls, or other functional improvements.

-- C --

Capital Equipment - Fixed assets valued above \$5,000, such as automobiles, furniture, or instruments.

Capital Expenditures - Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.

Capital Improvement Program (CIP) - The CIP is used as a basis for determining the timing and size of proposed bond referenda to be placed before the voters of Fairfax County. The primary source of funding for school construction projects is the sale of bonds authorized by the voters in these referenda.

Capital Projects Fund - Used to account for financial resources to be used in the acquisition or construction of school sites and buildings and other major capital facilities.

Carryover - The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are reappropriated in the next fiscal year.

Categorical Aid - Funding targeted toward a specific student population or that fulfills a particular state or federal regulation.

Glossary

Category A Special Education Programs - This includes Level 1 and Level 2 services for emotional disabilities and learning disabilities.

Category B Special Education Programs - This includes Level 1 and Level 2 services for autism, intellectual disabilities, physical disabilities, and noncategorical.

Central Procurement Fund - This fund accounts for centrally procured orders for textbooks, supplies, and equipment. This is primarily a clearing account and does not increase the total budget of the school system.

Cluster - Clusters provide necessary support for schools and the community within the cluster. Each cluster includes three pyramids that consist of high schools and their feeder schools. Alternative schools and centers are aligned geographically within their appropriate cluster.

College Success - College Success was created in FY 2010 to assist students in the academic preparation and skill development necessary for successful college admission and the completion of a college degree.

Community Use Funds - Funds collected from outside entities for use of FCPS' facilities during nonschool hours.

Construction Fund - The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

Cost-of-Living Adjustment (COLA) - An annual adjustment in wages to offset a change (usually a loss) in purchasing power (also known as a market scale adjustment).

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 membership enrolled in the program determine the cost-per-pupil allocation.

Cost per Service - The cost per service is calculated to show the cost of providing a specific type of educational service to a student.

County General Fund Transfer - The primary source of funds for FCPS.

-- D --

Division Plan - The school system's written commitment to the School Board's mission and priorities for FCPS. The plan includes School Board priorities, measures for evaluating the progress in meeting the priorities, and work plans for accomplishing the priorities. The Division Plan and progress reports are required by the State.

-- E --

eCART - A source for curriculum, resources, and assessments through a single web-based point of entry via FCPS 24-7 Learning.

E-Rate - Federal program sponsored by the Federal Communications Commission (FCC) to provide discounts for telecommunication services.

Education Jobs Fund - The Education Jobs Fund provides one-time federal funding to recall or rehire former employees and to hire new employees in order to provide early childhood, elementary, or secondary educational and related services. This funding will only be available to FCPS through FY 2012.

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.

Estimated Budget - The current year estimate reflects the most recent quarterly data available. The proposed budget estimate includes the midyear review; the advertised and approved budget estimates are updated to reflect third quarter actions.

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.

Fairfax Framework - Addresses content standards that identify what all students should know and be able to do when they graduate from a Fairfax County Public School. These standards are knowledge-based and designed to prepare students fully for life in the workplace of the 21st century.

Family and Early Childhood Education Program (FECEP) - FECEP is a local, state, and federal funded program administered by the County Office for Children but staffed by FCPS employees. This program includes Head Start and the Virginia Preschool Initiative.

Family Life Education (FLE) - Program for students that includes education on human sexuality and reproduction; alcohol, tobacco, and other drug prevention; abuse prevention; and HIV/AIDS prevention education.

Federal Aid - Federal aid is budgeted by the federal government for federal programs a year in advance of actual use by the localities.

Fiscal Year (FY) - The FCPS fiscal year encompasses the 12 months beginning July 1 and ending the following June 30.

Flexibility Reserve - Funding appropriated and set aside to keep the current year's budget in balance in the event of fluctuations in student membership, weather, utility rates, bus maintenance charges, loss of state or federal aid, and fluctuations in compensation accounts.

Food and Nutrition Services Fund - The self-supporting fund used to account for all activities of the school food and nutrition services program.

Glossary

Foreign Language in the Elementary School (FLES) - FLES is an approach to language learning that allows students to develop basic communication skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on meaningful and purposeful communication than on grammatical mastery. Students are encouraged first to understand and then to produce in the language. The target language is used by both teachers and students.

Foreign Language Immersion Program - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

Free and Reduced-Price Meals (FRM) - This program is required for participation in the federally funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program, and supports the belief of the Fairfax County School Board that every school-age child should have an adequate lunch.

Full-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 Statements - Financial statements that display revenue, expenditures, transfers in, transfers out, and changes in fund balance for each of the ten School Board funds.

-- G --

General Education Program - The major educational programs that serve students in the core instructional areas, namely elementary, middle, and high school instruction.

Grants and Self-Supporting Programs Fund - This fund accounts for federal grants, state grants, private grants, and summer school.

Governmental Funds - FCPS Governmental Funds are comprised of Special Revenue Funds, Capital Projects Funds, and the School Operating Fund.

-- H --

HeadStart - 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 --

IMPACT II - A program of grants to teachers for innovative instructional ideas that is funded through the FCPS Education Foundation, Inc.

Implicit Subsidy - The Governmental Accounting Standards Board (GASB) defines implicit subsidy as the rate difference between the group premium rates for active employees only and the blended group premium rates for the entire universe of health plan participants consisting of both active and retired employees. This subsidy occurs because, on an actuarial basis, the current and future claims of the retiree participants are expected to result in higher per person costs to the insurance plans than will be the experience for active employees. The subsidy creates a financial liability for Other Post Employment Benefits.

Individualized Education Program (IEP) - A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of FCPS specialists.

Individuals with Disabilities Education Act (IDEA) - Federal law that determines how states and local education agencies provide early intervention, special education, and related services to children with disabilities for all states and school districts that accept IDEA funding.

Insurance - The School Board provides insurance policies or self-insurance plans to cover specific liability risks of the Board, individual Board members, and employees. Certain coverages also are extended to volunteers, student teachers, and exchange teachers. School Board property is covered by an insurance policy with a large deductible.

Internal Service Funds - FCPS Internal Service Funds are comprised of the School Insurance Fund, the Health and Flexible Benefits Fund, and the Central Procurement Fund.

International Baccalaureate (IB) - The IB Program is an internationally recognized advanced academic program for grades 11 and 12. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

International Baccalaureate Middle Years Program (IBMYP) - The IBMYP consists of a five-year program designed for grades 6 through 10 currently available in the Annandale, Mt. Vernon, Stuart, and South Lakes pyramids. Through school-wide curricular focus on the five areas of interaction, the program promotes communication and vertical articulation within the pyramid of schools to increase student achievement and increase the number of juniors and seniors enrolled in the International Baccalaureate courses.

-- J --

Junior Reserve Officers Training Corps (JROTC) - Program supported by the Navy, Army, Air Force, or Marines that provides a four-year, sequential program of instruction that emphasizes academic preparation, citizenship, leadership, character development, and the scope of the particular military branch. Currently seven schools offer this program, which is available to all students in grades 9 through 12 at their specific school sites and to students who want to take advantage of pupil placement to enroll in the program.

-- L --

Leadership Team and Staff - Leadership Team and Staff is comprised of the Superintendent, Deputy Superintendent, all Assistant Superintendents, and the following staff members: Chief of Staff, Division Council, Executive Assistant and Clerk to the School Board, Executive Staff Assistant, and an Administrative Assistant.

Glossary

Level 1 Services - Level 1 services refers 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 refers 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 - An annual adjustment in wages (also known as a cost-of-living adjustment) to offset a change (usually a loss) in purchasing power.

Membership - Another term for student enrollment.

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.

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 or greater than \$500.

Nontraditional Programs - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. *See also Alternative Programs.*

North TIER - The North TIER Partnership is a consortium of 15 school divisions in Northern Virginia and MHZ NETWORKS. The Partnership is the recipient of a grant to provide professional development to teachers in the successful integration of technology into instruction.

-- O --

Other Operating Expenditures - A category of recurring expenses other than salaries and capital equipment costs that covers expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out departmental goals. Typical line items in this category are printing, travel, vehicle maintenance, and self-insurance.

Operational Expectations - While the Mission and Student Achievement Goals are the major drivers of what happens in the school system, the Board also has concerns about how the system operates. These Operational Expectations express those concerns to the Superintendent and staff. Continuous monitoring by the Board will provide the means for judging whether compliance with the Operational Expectations has been achieved.

-- P --

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.

Proposed Budget - A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year. The proposed budget is the initial phase of the budget cycle.

-- R --

Ratio Positions - Personnel positions established by applying each school's student population to staffing standards approved by the School Board.

-- S --

Salary Lapse - Annual salary and benefit savings from position turnover and vacancy.

SAT I 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 Insurance Fund - This fund provides for the administration of workers' compensation accounts, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance.

School Operating Fund - This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by county and state funds.

School Other Post-Employment Benefits Trust Fund - This fund was established to implement the Governmental Accounting Standards Board (GASB) Statement No. 45. This standard addresses how the school system should account for and report costs related to post-employment health care and other non-pension benefits.

Glossary

School Age Child Care (SACC) - Sponsored by Fairfax County government's Office for Children, SACC provides school-based day care facilities for elementary school children before and after school.

Special Education Programs - Services provided for eligible students in preschool through grade 12 countywide. Specific programs include autism, deaf/hard-of-hearing, emotional disabilities, learning disabilities, moderately retarded and severe disabilities, physical and occupational therapy, physical disabilities, speech and language, and visual impairment.

Special Revenue Funds - FCPS Special Revenue Funds are comprised of the Food and Nutrition Services Fund, Grants and Self-Supporting Programs Fund, and Adult and Community Education Fund.

Staffing Standards - Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

Standard Allocations - Per-student ratios used to allocate textbooks, supplies, and other materials funds to schools.

Standards of Learning (SOL) - Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for all K-12 students.

Standards of Quality (SOQ) - The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

Step - One of a series of incremental pay levels within a job group.

Student Registration Services - Offers registration services to foreign students, language-minority students, exchange students, and tuition-paying students. Student registration also provides information to newcomers regarding FCPS procedures, requirements, and programs.

-- T --

Technology Plan - The Technology Plan receives funding each year to support new initiatives or to provide continued funding for multiyear projects. Requests for technology funding are submitted to the Strategic Technology Planning Council (STPC) for review. The STPC presents recommendations to the Leadership Team and after discussion a technology plan is developed and submitted to the School Board for approval.

Therapy Services - Physical and occupational therapy services for special education students with physical and sensory disabilities who require additional support to benefit from their academic programs.

Title I - Provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. FCPS uses Title I funding for assistance in language arts and math for low-achieving elementary students.

Title II A - Increases student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

Title II D - Improves student academic achievement through the use of technology in elementary and secondary schools. It is also designed to assist every student in becoming technologically literate by the end of eighth grade and to encourage the effective integration of technology resources and systems with teacher training and professional development.

Title III - Provides language instruction assistance for limited English proficient and immigrant students so they may meet the State Standards of Learning required of all students.

Title IV - Supports programs to prevent violence in and around schools; prevents the illegal use of alcohol, drugs, and tobacco by young people; and fosters a safe and drug-free learning environment that supports academic achievement.

Total School Approach - A comprehensive planning model that provides structure, clarity, standards, and support for school committees that design, implement, monitor, and evaluate the total school plan. Funds are provided to schools in the form of grants.

Trust Funds - FCPS Trust Funds are comprised of the Educational Employees' Supplementary Retirement System of Fairfax County Fund and the School Other Post-Employment Benefits Trust Fund.

Turnover - Rate at which an employer gains and loses employees.

-- V --

Vacancy - Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

Vehicle Services (DVS) - The Fairfax County Department of Vehicle Services (formerly EMTA) is the county agency responsible for maintaining all FCPS bus and nonbus vehicles. FCPS pays for these services via interfund transfers.

Virginia High School League (VHSL) - A nonprofit organization composed of public high schools in the Commonwealth of Virginia. The league is a service organization whose purpose is to build better citizens through interscholastic activities such as athletics, drama, debate, forensics, and publications for students throughout Virginia.

Virginia Preschool Initiative (VPI) - A State grant that extends classroom time for children ages three to five years old who participate in the FECEP program.

-- W --

Washington Area Boards of Education (WABE) Guide - An annual statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

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