

FISCAL YEAR  
**2022**  
APPROVED  
BUDGET







**Fairfax County Public Schools**

# **Fiscal Year 2022 Approved Budget**

## **School Board**

**Stella Pekarsky, Chairman**  
Sully District

**Rachna Sizemore Heizer, Vice Chairman**  
Member-at-Large

**Ricardy Anderson**  
Mason District

**Laura Jane Cohen**  
Springfield District

**Karen Corbett Sanders**  
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**Karl Frisch**  
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**Megan McLaughlin**  
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**Melanie K. Meren**  
Hunter Mill District

**Abrar Omeish**  
Member-at-Large

**Elaine Tholen**  
Dranesville District

**Pranav Choudhary**  
Student Representative

## **Administration**

**Scott Brabrand**  
Superintendent

**Frances Ivey**  
Deputy Superintendent

**Marty Smith**  
Chief Operating Officer

**Leigh Burden**  
Assistant Superintendent, Financial Services



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## Budget Organization

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

## Proposed Budget

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

## Advertised Budget

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

## Approved Budget

Once Fairfax County adopts their budget, FCPS has firm information regarding the share of local revenue the Division will receive from the County. Since more than 64 percent of FCPS' funding comes directly from the County, understanding local revenue is critical to FCPS' budget. Once revenue for the coming year is known, the School Board works with employees and citizens to finalize the budget for the coming year. This budget is passed as the approved budget in May and details all revenues and expenditures for the next fiscal year, which begins July 1. In the approved budget document, revenue and expenditures are presented in detail by fund, and then within the operating fund. The approved budget document is divided into four sections: Executive Summary, Organizational, Financial, and Informational.

### Executive Summary

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

### Organizational

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

### Financial

This section presents a summary of revenues and expenditures for all nine School Board funds. This summary begins with a broad overview and then provides more detailed information. Fund statements are followed by an analysis of the changes compared to the prior fiscal years, in narrative format. Additional detail is provided for the School Operating Fund including key funding initiatives and challenges and descriptions of revenue and expenditure changes by category. FCPS' financial classification structures are also included in the Financial section.

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

# Guide to Understanding the Budget

## Informational

This section includes information on authorized positions, staffing methodology, and major staffing changes. Student enrollment and student instructional needs drive the staffing levels for general education, special education, advanced academics, English for Speakers of Other Languages (ESOL) instruction, and other services. A benchmarks page provides six years of summary data for enrollment, student needs, positions, teacher salaries, expenditure totals, and revenue by source. Student enrollment trends, student achievement, and cost per pupil are also presented in this section. This section also provides detailed information of revenue, expenditures, and positions; school enrollment; staffing standards; school per-pupil allocations; supplements; and salary scales, as well as an acronym index, glossary, and index.

## Other Budget Documents

### Detailed Budgets

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

### Program Budget

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

## Budget Basics

### What is the Revised Budget?

The FY 2021 Revised Budget is the most recently adjusted budget and includes changes made at the FY 2020 Final Budget Review approved by the School Board on July 23, 2020; the FY 2021 Midyear Budget Review approved by the School Board on December 17, 2020; and the FY 2021 Third Quarter Budget Review approved by the School Board on March 18, 2021. The revised budget is greater than the approved budget because it includes the carryover of outstanding encumbered obligations (undelivered orders), schools/projects carryover, prior committed priorities and requirements, Strategic Plan investments, and reserve funding.

### How are revenue and expenditures projected?

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

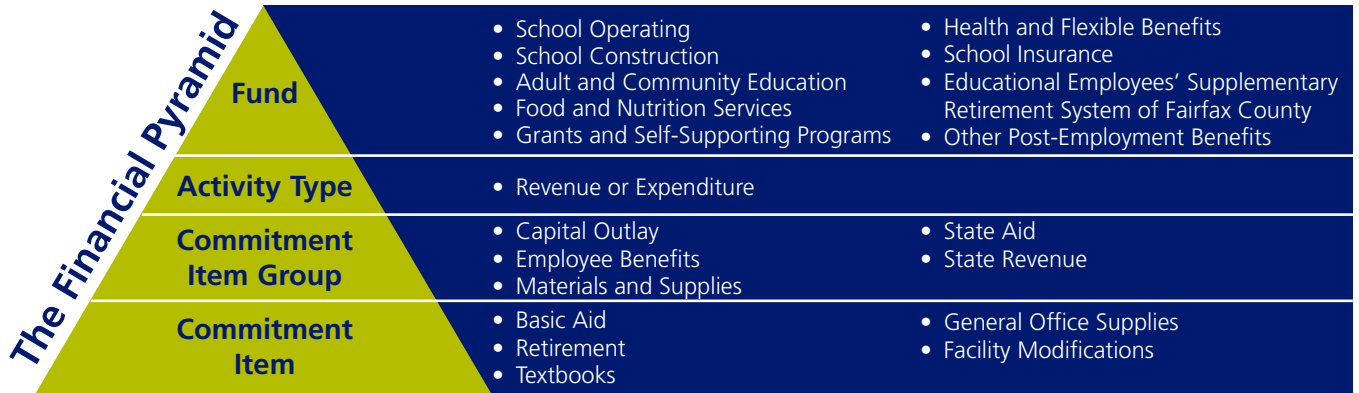
### How are budgets developed each year?

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

# Guide to Understanding the Budget

## How are revenue and expenditures classified?

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



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

# Guide to Understanding the Budget

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

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

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

## **What is salary lapse?**

Salary lapse is savings resulting from position turnover and from positions being held vacant for a period of time during the fiscal year. FCPS budgets for lapse and any savings above the budgeted amounts are both included in FCPS' available ending balance. FCPS reviews and takes steps to adjust lapse regularly, for example adjusting the salary level used to budget vacant positions. As nearly 84 percent of the budget is compensation, the majority of the available ending balance is derived from the compensation accounts. Regardless of the salary lapse percentage budgeted, all savings at year end are reflected in the available ending balance.

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

In FY 2022, FCPS has four reserves in the School Operating Fund: a future year beginning balance reserve, a School Board flexibility reserve, a fuel contingency reserve, and a staffing contingency to address class size. The School Board flexibility reserve is committed to meet unforeseen circumstances. Any unused portion is carried forward to the next fiscal year with the School Board approval. The future year beginning balance, School Board flexibility, and fuel contingency reserves are only reflected in the current year's revised budget and is not included in the proposed, advertised, or approved budget totals.

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

FCPS does not have the authority to impose taxes. FCPS does evaluate opportunities to generate revenue by charging fees but may only do so where the Commonwealth of Virginia has granted specific authority. In FY 2022, more than 64 percent of FCPS' funding is requested from Fairfax County, which generates its revenue from real estate and personal property taxes. The Commonwealth of Virginia provides the next largest source of revenue to FCPS through state aid and sales tax revenues. The remaining revenues come from a variety of sources, including federal aid and tuition.

## What Our Community Needs to Know About School Budgets

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

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

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

- **Strategic Priorities** – Our community demands high achievement, as well as the availability of programs and opportunities to address each student's individual needs. The School Board adopted the FCPS' *Portrait of a Graduate*, which outlines what our community believes is important for FCPS' graduates to know and be able to do when they leave FCPS. During school year 2014-15, the School Board approved the long-term Strategic Plan which is the guiding strategy at the center of all FCPS' planning activities. The Strategic Plan was enhanced with updated metrics and targets in school year 2018-2019. Meeting these expectations requires that FCPS allocate resources both thoughtfully and efficiently. This document illustrates what funds FCPS has allocated toward achieving its strategic goals. In particular, FCPS is consciously aligning its new initiatives with the Strategic Plan goals. FCPS aims to ensure it is spending the funds it receives from taxpayers in Fairfax County and other sources wisely, with the intent to only ask for additional funds when repurposing of funds cannot cover its needs.
- **State and Federal Mandates** – FCPS must comply with state and federal mandates, which significantly impact divisionwide needs and priorities. Mandates are not always funded, which pose a financial burden on localities and school divisions.
- **Technology** – Training FCPS' students on technology at all levels remains a priority as such skills have become synonymous with student success in the 21st century. An objective of FCPS' *Portrait of a Graduate* is that FCPS graduates are able to use technological skills and contemporary digital tools to effectively communicate. The COVID-19 pandemic further demonstrates that technology connectivity and infrastructure are vital for distance learning to ensure that instructional supports for students are not disrupted.
- **Enrollment and Student Needs** – The cost of enrollment growth and changing student needs impacts school-based positions generated through staffing formulas and per-pupil allocations.
- **Changes in Staffing** – Programmatic priorities, technology initiatives, and enrollment all may impact staffing.
- **Employee Compensation** – FCPS is committed to attracting and retaining exceptional employees, including a diverse staff and the highest quality teachers. FCPS is committed to increasing competitiveness of salaries for all employees by offering market-competitive compensation packages.

Our communities have changed significantly over the past decade. FCPS schools and students reflect the changing world in which we live. The tools of the education profession have evolved, and the expectations of the community continue to rise. FCPS has not only met these challenges but has done so in a cost-effective manner.

# Guide to Understanding the Budget

## Where Can I Get More Information?

The FCPS website provides access to current and historical budget documents on the [budget home page](#). Information includes a budget calendar, comparative information for FCPS and surrounding school systems, and information about FCPS programs and schools. During the budget process, FCPS maintains a dedicated news page specifically for budget information.

During budget development, School Board members and members of the Fairfax County Board of Supervisors may submit questions to the Office of Budget Services using a budget question process to answer questions that may arise about the proposed budget, or to provide cost and other information for emerging ideas. Once budget questions are received, they are assigned and disseminated to the appropriate assistant superintendent for a response. Responses are reviewed by budget analysts and Leadership Team staff to ensure clarity and accuracy. Examples of budget questions include the cost and impact of expanding or eliminating programs, comparisons of various compensation options (step, market scale adjustment, or bonus), and historical spending on categories such as technology. [Responses to budget questions](#) for the current and prior years are available on the FCPS website to promote transparency to the community and other stakeholders.

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

## Budget Document Survey

FCPS is continually looking for feedback on its budget documents. As you review the FY 2022 Approved Budget, please consider sharing your feedback and suggestions via FCPS' [online budget document survey](#).

# Acknowledgements

FCPS' budget could not be produced without the dedicated staff members in the Office of Budget Services and the outstanding support provided by each department's financial services liaison. The administration and the School Board worked closely with the staff to produce the FY 2022 Approved Budget document.

## Administration

Scott Brabrand, Superintendent  
Frances Ivey, Deputy Superintendent  
Douglas Tyson, Assistant Superintendent, Region 1  
Fabio Zuluaga, Assistant Superintendent, Region 2  
Nardos King, Assistant Superintendent, Region 3  
Penny Gros, Assistant Superintendent, Region 4  
Rebecca Baenig, Assistant Superintendent, Region 5  
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## Academics

Sloan Presidio, Chief Academic Officer  
Lisa Williams, Chief Equity Officer  
Noel Klimenko, Assistant Superintendent, Instructional Services  
Mark Greenfelder, Assistant Superintendent, School Improvement and Supports  
Michelle Boyd, Assistant Superintendent, Special Services  
Kathleen Walts, Executive Director, Office of Professional Learning and Family Engagement

## Operations

Marty Smith, Chief Operating Officer  
Jeffrey Platenberg, Assistant Superintendent, Facilities and Transportation Services  
Leigh Burden, Assistant Superintendent, Financial Services  
Sean McDonald, Interim Assistant Superintendent, Human Resources  
Gautam Sethi, Assistant Superintendent, Information Technology

## School Board

(as of July 15, 2021)

Stella Pekarsky,  
Chairman  
Sully District

Rachna Sizemore Heizer,  
Vice Chairman  
Member-at-Large

Ricardy Anderson  
Mason District

Laura Jane Cohen  
Springfield District

Karen Corbett Sanders  
Mount Vernon District

Tamara Derenak Kaufax  
Lee District

Karl Frisch  
Providence District

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Member-at-Large

Megan McLaughlin  
Braddock District

Melanie K. Meren  
Hunter Mill District

Abrar Omeish  
Member-at-Large

Elaine Tholen  
Dranesville District

Pranav Choudhary  
Student Representative

# Acknowledgements

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

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





This Meritorious Budget Award is presented to  
**FAIRFAX COUNTY PUBLIC SCHOOLS**

For excellence in the preparation and issuance of its school entity's budget  
for the Fiscal Year 2020-2021.

The budget adheres to the principles and standards  
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, appearing to read 'Terrie S. Simmons', written over a horizontal line.

Terrie S. Simmons, RSBA, CSBO  
President

A handwritten signature in black ink, appearing to read 'John D. Musso', written over a horizontal line.

John D. Musso, CAE, RSBA  
Executive Director



# Executive Summary

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

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

**Message From the Superintendent**

**Budget at a Glance**

**School Board**

**School Board Strategic Plan**

**Budget Process**

**School Board Funds**

**School Operating Fund Highlights**



## Message from the Superintendent

July 1, 2021

On behalf of our teachers, administrators, and staff, I want to thank the Fairfax County community for supporting our school system as we continue to navigate the global pandemic. I am grateful to all FCPS employees for their dedication. We look forward to welcoming students back into our school buildings for five days of in-person learning for the 2021-2022 school year.

We appreciate the investment in our Division from the Fairfax County Board of Supervisors and the County Executive, as well as funding support from the State.

The FY 2022 budget includes an increase of \$286.9 million and 139.6 positions from the FY 2021 Approved Budget. The budget focuses heavily on providing support to our students as we recover from the pandemic. To address the impact of the COVID-19 pandemic on the Division, FCPS received \$84.0 million from the federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act under the Elementary and Secondary School Emergency Relief (ESSER II) Fund. This funding is being used to enhance summer school programming, to support special education recovery services, to address learning needs or regression, to provide stipends for staff working summer school, to supplement HVAC air quality projects, to provide technology support specialist positions, and to cover lease payments for FCPSOn. FCPS will also receive \$188.6 million from the American Rescue Plan (ARP) Act under ESSER III to address the impact of the pandemic on schools.

The Fairfax County School Board approved funding of \$4.9 million for English for Speakers of Other Languages (ESOL) positions in elementary schools to include students' English proficiency level for staffing allocations. As a part of the SOQ changes, the Virginia General Assembly also mandated three specialized support positions per 1,000 students. To meet the requirement, the budget includes an additional \$3.6 million for psychologist and social worker positions as well as funding for Fairfax County government to support additional nurse positions in our schools.

The School Board also approved \$2.6 million to implement the first phase of recommended changes to the Advanced Academic Program (AAP) and an additional \$0.1 million to support an increase in PreK and Early Head Start program requirements. Funding of \$1.0 million was also approved for school



## Message from the Superintendent

counselors and \$1.2 million for psychologists to support student mental health and wellness needs resulting from the pandemic. Additional positions were added to support student success including a neurodiversity specialist, a trauma informed social/emotional learning specialist, an equity specialist, and six instructional coaches to former Title I schools.

Technology plays an important role in teaching and learning as we confirmed during the pandemic. The School Board approved \$1.6 million for additional school-based technology specialists to support teacher integration of instructional technology, and \$2.3 million to maintain current services for software such as ST Math and Imagine Learning. Additionally, the School Board approved \$1.0 million for a divisionwide web conferencing tool and \$0.4 million for software to protect FCPS servers and laptops from malware and viruses.

The Board approved funding of \$3.0 million for the third and final year of the three-year implementation to bring the salaries of instructional assistants and public health training assistants to 50 percent of the teacher salaries on the bachelor scale. The School Board also approved \$49.1 million for a 2.0 percent compensation increase for employees. FCPS was able to realize \$21.3 million in compensation base savings due to position turnover.

I want to thank the community for your support and dedication to Fairfax County Public Schools. We look forward to celebrating the joy of seeing students learn and grow this school year!

Sincerely,

A handwritten signature in blue ink, appearing to read "Scott S. Brabrand".

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

## Budget at a Glance

### Budget Development Process

The School Board's Strategic Plan includes beliefs, vision, and mission statements for all Fairfax County Public School's (FCPS) planning activities and guides the development of the annual budget. In addition, it provides a framework for both the Division's operation and the funding priorities. The four goals of the Strategic Plan—Student Success, Caring Culture, Premier Workforce, and Resource Stewardship—were developed on the foundation of FCPS' *Portrait of a Graduate*, which encompasses what the community believes is important for graduates to know and be able to do when they leave FCPS. FCPS' strategic initiatives and corresponding spending priorities originate from the Strategic Plan and are at the core of the annual budget.

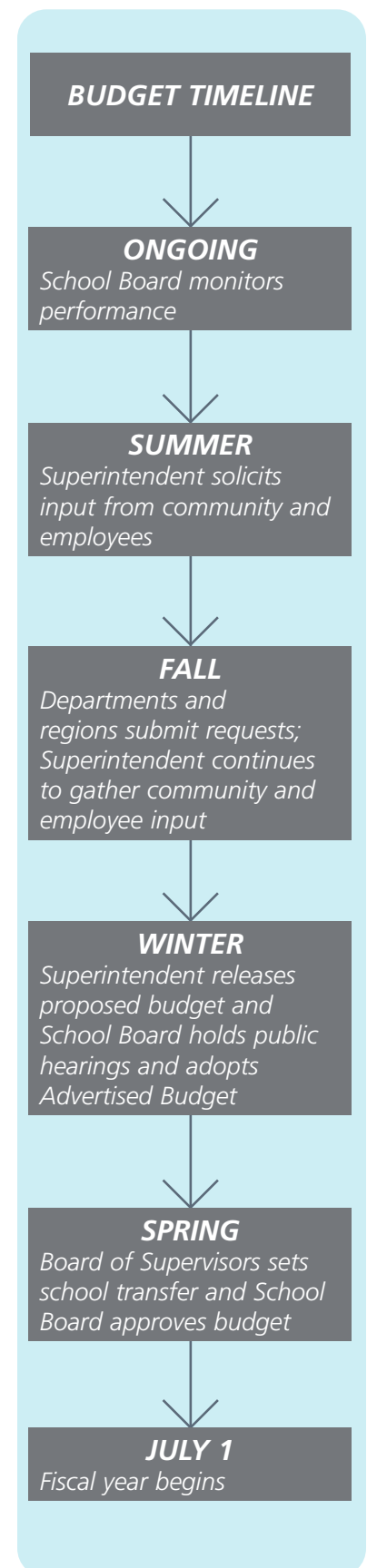
FCPS begins its annual budget planning process in the summer. The FCPS budget development process is a collaborative process involving many stakeholders. The School Board and County Board of Supervisors hold several joint budget work sessions to incorporate One Fairfax into decision-making processes, while continuing to identify efficiencies. The Superintendent works closely with the School Board, the leadership team, and the community to present the needs of the Division and works closely with the County to fit these needs into the larger requirements of the community and within the budget plan for Fairfax County. Throughout the year, the School Board receives yearly reports for each goal of the Strategic Plan to assess the Division's performance in achieving targeted metrics.

In FY 2021, due to the changing economic conditions resulting from the coronavirus pandemic (COVID-19), the budget included COVID-19 reserve funding which allowed FCPS to plan and respond to challenges related to the pandemic. This included one-time Coronavirus Aid, Relief, and Economic Security (CARES) Act Elementary and Secondary School Emergency Relief (ESSER I) placeholder funding of \$21.1 million, recurring COVID-19 reserve funding of \$9.3 million, and recurring Technology and Infrastructure Supports reserve funding of \$2.0 million. The FY 2022 budget reflects the allocation of reserve funding for additional positions and resources needed to operate effectively during the pandemic and beyond. Similar to FY 2021, the FY 2022 budget aligns spending to FCPS' Strategic Plan and remains focused on student achievement, equity, and social and emotional supports for students and includes ESSER II funding of \$84.0 million, and an ESSER III placeholder of \$188.6 million.

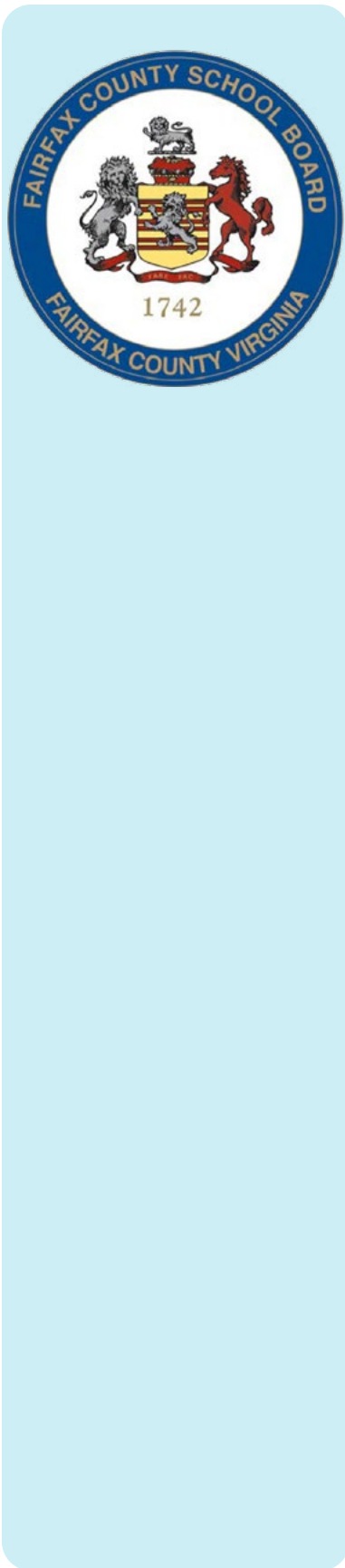
Community engagement continues to be important during the budget development process. This includes community outreach meetings, an instructive online budget video, and other available tools and channels for gathering feedback. The Superintendent gathers feedback and prepares a recommended budget that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

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

A graphic representation of the budget process follows.



# Budget at a Glance



## Stakeholder Engagement

### School Board

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

### Superintendent

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

### Board of Supervisors

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

### Parents, Employees, and Community Members

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



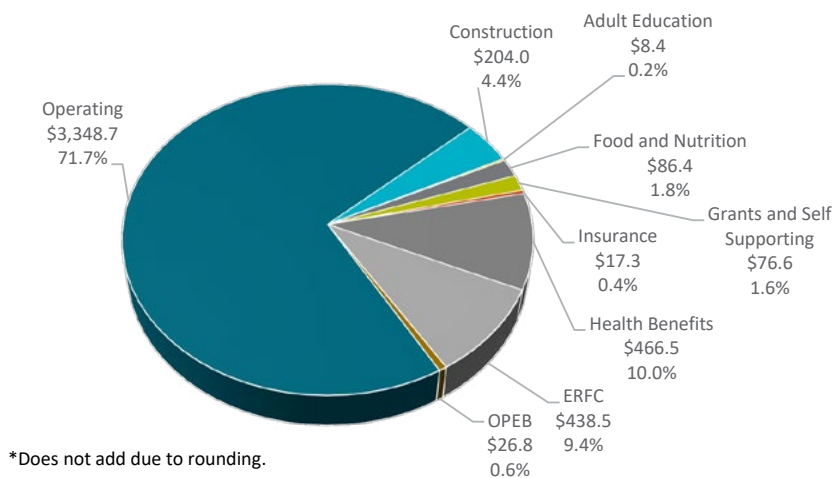
## Fairfax County Public Schools Facts

- Fairfax County Public Schools (FCPS) is the largest school division in Virginia and the nation's 11th largest school division.
- FCPS is focused on meeting the needs of more than 188,000 preschool through grade 12 students while managing 199 schools and centers.
- FCPS 2020 SAT average of 1211 exceeds both the state average of 1116 and national average of 1051.
- FCPS' School Operating Fund employs 24,839.2 full-time equivalent positions; 92.9 percent of positions are school-based and 7.1 percent are nonschool-based.

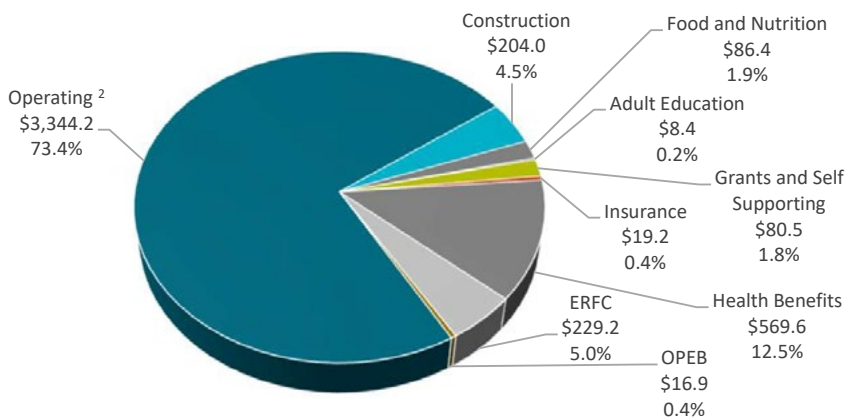
*FCPS' School Operating Fund employs 24,839.2 full-time equivalent positions; 92.9 percent of positions are school-based and 7.1 percent are nonschool-based.*

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

#### Revenue\*



#### Expenditures<sup>1</sup>



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

<sup>2</sup> Operating Fund excludes transfers out as they are expenditures in other funds.

## Budget at a Glance

### FY 2022 Approved Budget Overview

The FY 2022 Approved Budget for the School Operating Fund totals \$3.4 billion. This is a net increase of \$286.9 million, or 9.3 percent, from the FY 2021 Approved Budget. The FY 2022 Approved Budget has been aligned with FCPS' vision, mission, and Strategic Plan goals. FCPS' Strategic Plan focuses on: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship. The FY 2022 Approved Budget provides for the basic needs of the Division. Funding for these priorities includes:

#### Required Adjustments

##### Student Success Global

- \$2.9 million and 16.4 positions were decreased from the FY 2021 Approved Budget due to a projected decrease in enrollment and student needs. This assumed most students would return to five days of in-person learning this fall.
- \$3.3 million and 33.3 positions were removed from the staffing reserve to account for reductions in enrollment projections.
- \$18.8 million decrease to remove one-time funding of \$6.6 million that was included for the centralized instructional resources reserve and \$12.2 million to defer the curriculum adoption of language arts from kindergarten through grade 6 and science for grades 7 and 8.
- \$21.1 million reduction to remove one-time funding received in FY 2021 for the Coronavirus Aid, Relief, and Economic Security (CARES) Act under the Elementary and Secondary School Emergency Relief (ESSER I) fund to address the impact COVID-19 has had on school divisions
- \$0.0 million and the addition of a 1.0 chief academic officer position and a 1.0 senior executive administrative assistant position as part of the reorganization of the Office of the Chief Equity and Academic Officer. These operational changes will be funded through existing resources.
- \$1.1 million net increase in the IDEA and Carl D. Perkins grant awards
- \$188.6 million for the American Rescue Plan (ARP) Act under the ESSER III fund to address the impact COVID-19 has had on school systems

##### Elimination of Gaps

- \$33.1 million from the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, ESSER II summer school and summer recovery services
- \$6.3 million funded by the CRRSA ESSER II grant to maintain FCPS On lease obligations for devices at high schools, middle schools, and all students in grades 5 and 6 at Title I schools

##### Early Education

- \$0.1 million to support increased program requirements for the PreK and Early Head Start program

##### Caring Culture Global

- \$7.3 million to fund employee health benefits coverage due to rate increases

##### Healthy Life Choices

- \$3.6 million and 18.0 positions to support the state mandate of three specialized support positions (psychologist, social worker, and nurses) per 1,000 students

### Premier Workforce - Exceptional Employees

- \$4.2 million to fund Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) rate increase
- \$1.1 million to fund Fairfax County Employees Retirement System (FCERS) rate increase
- (\$21.3) million base savings due to position turnover

### Market Competitive Compensation

- \$7.3 million to fund CRRSA ESSER II summer school stipends for staff working summer school programs to compensate them for the additional responsibilities related to the COVID-19 pandemic

### Resource Stewardship Global

- \$3.1 million for 24.5 elementary school TSSpec positions funded by the CRRSA ESSER II grant
- \$1.1 million for indirect cost and a 1.0 grant administration/communications position to help manage daily activities, manage the compliance documentation process, and reporting and reimbursement requirements
- Position conversions for 15.0 positions funded through existing resources
- \$6,250 reduction in the transfer to debt service

### Efficient Budgeting and Allocation

- \$33.0 million funded by CRRSA ESSER II for HVAC and air quality upgrade projects to improve the indoor air quality in school facilities
- \$0.2 million increase in the transfer to the School Construction Fund for classroom equipment

### Divisionwide Global

- \$4.1 million to cover increases in current student services contracts; family engagement survey; Minority Student Achievement Oversight Committee (MSAOC) Parent Handbook; an increase in the National Board Certified Teacher (NBCT) state passthrough payment; electricity rate adjustments; contractual services to cover increases in the annual external audit fees; design software licensing fees; a procurement tool; increases in current service and maintenance contracts; existing leases due to terms and conditions of negotiated contracts and/or renewals, including insurance loss and settlement related expenses
- \$0.8 million to fund recurring costs of 6.0 school board aide positions

### Recurring Adjustments

### Student Success Global

- \$2.3 million to maintain the recurring costs of digital resources
- \$1.6 million to incorporate the recurring cost of 13.5 school-based technology specialist (SBTS) positions at elementary schools
- (\$9.3) million to remove the recurring COVID-19 reserve placeholder included in the FY 2021 Approved Budget. This placeholder has been fully allocated to recurring positions and resources.

## Budget at a Glance

### Welcoming Environment

- \$0.1 million to address the recurring costs of a 1.0 equity and cultural responsiveness specialist position

### Healthy Life Choices

- \$1.2 million to fund the recurring cost of 10.0 psychologist positions
- \$1.0 million to fund the recurring cost of 10.0 positions for school counseling
- \$0.6 million to fund 5.0 school health nurse positions provided by the County

### Resource Stewardship Global

- \$1.0 million to address the recurring cost of a web conferencing tool
- \$2.0 million reduction to remove the recurring technology placeholder included in the FY 2022 Approved Budget. This placeholder has been fully allocated for recurring positions and resources.

### Efficient Budgeting and Allocation

- \$0.4 million for the recurring costs of enhanced cybersecurity protection software

### Identified Investments

### Elimination of Gaps

- \$4.9 million for the addition of 50.0 English for Speakers of Other Language (ESOL) teacher positions
- \$2.6 million and 24.0 positions to support the Advanced Academic Program Phase I implementation
- \$0.7 million for the addition of 6.0 instructional coaches for former Title I schools
- \$0.3 million for the addition of a 1.0 neurodiversity specialist position and a 1.0 trauma informed social/emotional learning (SEL) specialist position

### Market Competitive Compensation

- \$49.1 million to provide a 2.0 percent compensation increase
- \$3.0 million to support the third and final year of a three-year implementation plan for the classroom instructional support (CIS) salary scale enhancement
- \$0.7 million to support elementary principal and assistant principal pay parity
- \$0.5 million for 3.0 positions to provide a collective bargaining team

### Divisionwide Global

- \$0.5 million to provide 3.0 positions to support the division counsel with their duties

### Revenue - Student Fees

- \$4.3 million reduction for the elimination of the technology support fee

## Where It Comes From - Revenue

### Overall

- The FY 2022 Approved Budget includes a \$3.4 billion School Operating Fund revenue budget.
- State and county revenue combined provide 87.4 percent of FCPS' operating revenue.

### County

- FCPS receives the majority of its funding, 64.3 percent, from local funds in the form of a transfer from Fairfax County government.
- County support for FCPS (operating, construction, and school debt service) comprises 52.6 percent of General Fund disbursements reflected in Fairfax County's FY 2022 Adopted Budget.

### State

- The Commonwealth of Virginia provides two types of revenue: state aid and sales tax. Projected state funding totaling \$781.8 million for FY 2022 represents 23.1 percent of FCPS' operating revenue.
- The FY 2022 Approved Budget includes an increase of \$6.8 million, or 1.2 percent, in state aid as compared to the FY 2021 Approved Budget.
- The sales tax revenue projection for FY 2022 totals \$224.7 million, an increase of \$2.1 million, or 1.0 percent, from the FY 2021 Approved Budget and \$33.2 million, or 17.4 percent, from the FY 2021 Revised Budget. Of the 6.0 percent sales-and-use tax levied in Northern Virginia, one cent of the amount collected is returned directly to local governments for General Fund use, while one and one-quarter cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth cent is returned to districts. Sales tax revenue is distributed to school districts based on each locality's number of school-age children. The state uses annual school-age (5 to 19 years old) population estimates prepared by the Weldon Cooper Center for Public Services at the University of Virginia.
- School divisions receive the majority of state aid based on their Local Composite Index (LCI). The state uses the LCI to equalize direct aid payments so that counties and cities with a lower composite index receive more state funding and those with a higher index receive less.
- The state calculates the LCI every two years as part of developing its biennium budget. LCI for the 2020-2022 Biennium Budget was calculated in the fall of FY 2019, resulting in Fairfax County's LCI decreasing from 0.6754 to 0.6541 for FY 2021 and FY 2022.
- According to the state Superintendent's most recent report on Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations, FCPS received \$2,704 per pupil in state aid for FY 2020, while the state average per-pupil allocation was \$4,438.

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

• FY 2018 Actual	52.5%
• FY 2019 Actual	52.4%
• FY 2020 Actual	52.5%
• FY 2021 Adopted	52.7%
• FY 2021 Revised	50.0%
• FY 2022 Adopted	52.6%

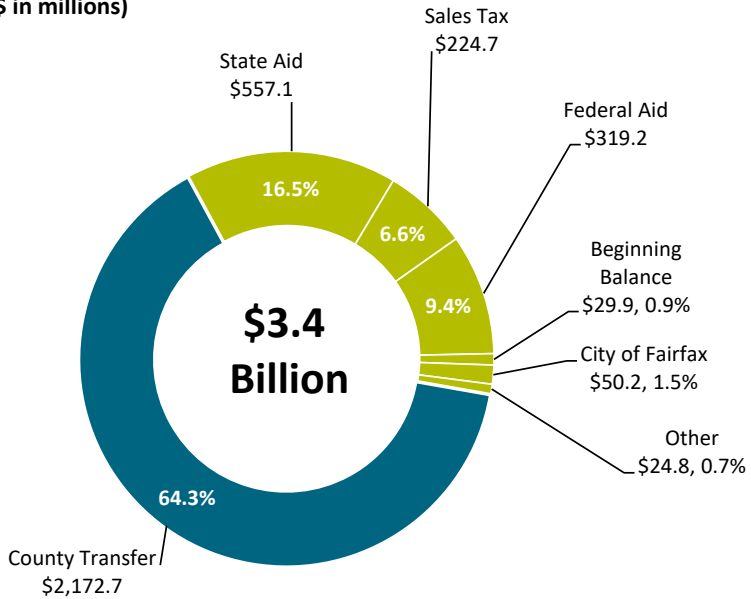
\* Includes Operating Transfer, Construction Transfer, and School Debt.

*State and local revenue receipts comprise 87.4 percent of FCPS' operating revenue.*

*According to the state Superintendent's most recent report on Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations, FCPS received \$2,704 per pupil in state aid for FY 2020, while the state average per-pupil allocation was \$4,438.*

# Budget at a Glance

## Where it Comes From - Revenue\* FY 2022 Approved School Operating Fund (\$ in millions)



\*Does not add due to rounding.

*While the average Virginia school division receives less than half of its financial support from its local government, FCPS must rely on local funds for 64.3 percent of its revenue.*

### Revenue Budget Comparison Summary

- Approved revenue for the School Operating Fund for FY 2022 totals \$3.4 billion, a net increase of \$286.9 million, or 9.3 percent, from the FY 2021 Approved Budget and a net increase of \$138.8 million, or 4.3 percent, from the FY 2021 Revised Budget.
- FCPS receives the majority of its funding, 64.3 percent, from county funds. The FY 2022 transfer from Fairfax County government totals \$2.2 billion, an increase in funding of \$29.3 million, or 1.4 percent, from the FY 2021 transfer amount.
- State aid for FY 2022, which accounts for 16.5 percent of FCPS' total operating revenue, is projected at \$557.1 million, an increase of \$6.8 million, or 1.2 percent, from the FY 2021 Approved Budget. The second component of state revenue, sales tax, is projected to increase by \$2.1 million, or 1.0 percent, from the FY 2021 Approved Budget. Projected sales tax receipts represent 6.6 percent of FCPS' revenue.
- While the average Virginia school division receives less than half of its financial support from its local government, FCPS must rely on local funds for 64.3 percent of its revenue.

## Where It Goes - Expenditures

The FY 2022 Approved Budget expenditures in the School Operating Fund total \$3.4 billion, an increase of \$286.9 million, or 9.3 percent, from the FY 2021 Approved Budget, and an increase of \$164.4 million, or 5.1 percent, from the FY 2021 Revised Budget. The FY 2021 Revised Budget includes adjustments made at the FY 2020 Final Budget Review approved by the School Board on July 23, 2020; at the FY 2021 Midyear Budget Review approved by the School Board on December 17, 2020; and the FY 2021 Third Quarter Budget Review approved by the School Board on March 18, 2021.

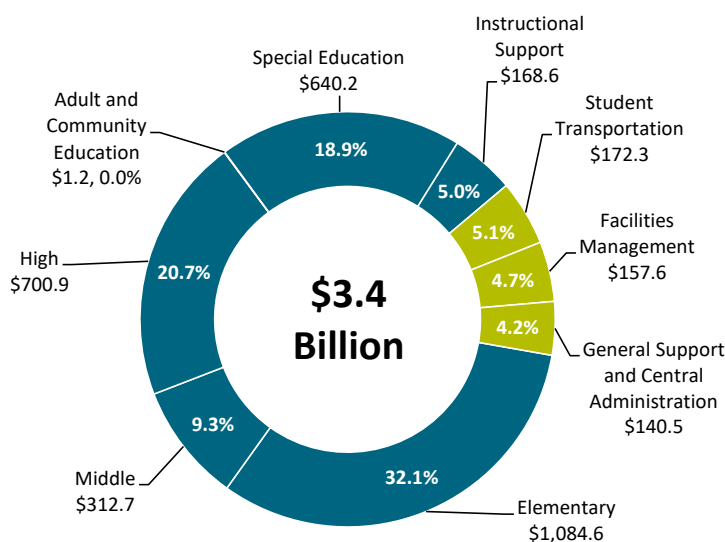
## Expenditure Budget by Program

Program Funding*				
(\$ in millions)				
Program	FY 2021 Approved	FY 2022 Approved	Change	
			Amount	Percent
Elementary School Education	\$971.5	\$1,084.6	\$113.1	11.6%
Middle School Education	285.2	312.7	27.4	9.6%
High School Education	645.2	700.9	55.7	8.6%
Special Education	574.6	640.2	65.6	11.4%
Adult and Community Education	1.2	1.2	(0.0)	0.0%
Instructional Support	187.9	168.6	(19.3)	-10.3%
<b>Instructional Programs</b>	<b>\$2,665.7</b>	<b>\$2,908.2</b>	<b>\$242.5</b>	<b>9.1%</b>
Student Transportation	\$169.5	\$172.3	\$2.8	1.6%
Facilities Management	122.2	157.6	35.4	29.0%
General Support	118.0	122.3	4.4	3.7%
Central Administration	16.3	18.2	1.8	11.2%
<b>Support Programs</b>	<b>\$426.0</b>	<b>\$470.4</b>	<b>\$44.4</b>	<b>10.4%</b>
<b>Total</b>	<b>\$3,091.7</b>	<b>\$3,378.6</b>	<b>\$286.9</b>	<b>9.3%</b>

\*Does not add due to rounding.

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

**Where it Goes - Expenditures by Program**  
**FY 2022 Approved School Operating Fund**  
 (\$ in millions)



*Funding instruction is FCPS' highest priority.*

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

## Budget at a Glance

*The majority of the budget, 83.9 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise.*

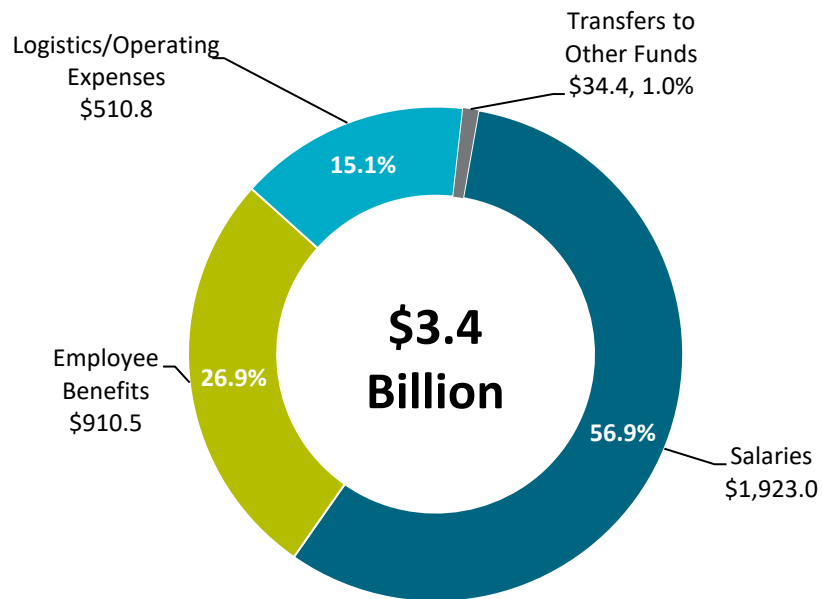
### Expenditures by Category

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

Salaries and benefits together comprise employee compensation. The majority of the budget, 83.9 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 24,839.2 School Operating Fund positions are funded in the FY 2022 Approved Budget. Of these positions, 92.9 percent are school-based.

The following chart shows expenditures by category.

### Where it Goes - Expenditures by Category\* FY 2022 Approved School Operating Fund (\$ in millions)





## School Operating Fund Expenditure Adjustments

The net increase in the School Operating Fund for the FY 2022 Approved Budget is \$286.9 million, or 9.3 percent, including a net increase of 139.6 positions, from the FY 2021 Approved Budget. The FY 2022 Approved Budget includes one-time federal ESSER II and ESSER III funding totaling \$272.6 million; adjustments for a 2.0 percent compensation increase for all employees; adjustments for enrollment and student needs; the final year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale; funding to support elementary principal and assistant principal pay parity, and staffing investments for student achievement, equity, and social/emotional support.

*The net increase in the School Operating Fund totals \$286.9 million, or 9.3 percent. The chart below highlights changes made since the FY 2021 Approved Budget.*

A chart and descriptions for each of the expenditure adjustments is found in the [School Operating Fund Highlights](#) section.

FY 2022 Approved Budget Expenditure Adjustments <sup>1</sup>			Changes from the FY 2021 Approved Budget (\$ in millions)	
			Total	
			Amount	Positions
FY 2021 Approved Budget			\$ 3,091.7	24,699.6
Required Adjustments	Student Success Global	Enrollment and Student Needs	\$ (2.9)	(16.4)
		Staffing Reserve	(3.3)	(33.0)
		Centralized Instructional Resources Reserve	(18.8)	(0.0)
		CARES ESSER <sup>2,3</sup>	(21.1)	(0.0)
		Chief Academic Office (CAO and EAA)	-	2.0
		IDEA and Carl D. Perkins Grants	1.1	0.0
	ARP ESSER III Placeholder <sup>5</sup>	188.6	0.0	
	Student Success - Elimination of Gaps	CRRSA ESSER II Summer School and Summer Recovery Services <sup>4</sup>	33.1	0.0
		CRRSA ESSER II FCPSON-HS,MS,ES (grade 6 and grade 5 Title I) <sup>4</sup>	6.3	0.0
	Student Success - Early Education	PreK and Early Head Start Program	0.1	0.0
	Caring Culture Global	Health Insurance	7.3	0.0
	Caring Culture - Healthy Life Choices	State Mandate - Three Specialized Support Positions per 1,000 Students (psychologist, social worker, nurses)	3.6	18.0
	Premier Workforce - Exceptional Employees	ERFC Rates	4.2	0.0
		FCERS Rates	1.1	0.0
		Compensation Base Savings	(21.3)	(0.0)
	Premier Workforce - Market Competitive Compensation	CRRSA ESSER II Summer School Stipends <sup>4</sup>	7.3	0.0
	Resource Stewardship Global	CRRSA ESSER II Technology Support Specialist (TSSpec) Staffing <sup>4</sup>	3.1	24.5
		CRRSA ESSER II Grant Administration/Communications <sup>4</sup>	1.1	1.0
		Position Conversions	-	15.0
	Resource Stewardship - Efficient Budgeting and Allocation	Transfer to Debt Service	(0.0)	(0.0)
CRRSA ESSER II HVAC <sup>4</sup>		33.0	0.0	
Divisionwide Global	Transfer to School Construction Fund	0.2	0.0	
	Contractual Services	4.1	0.0	
	Recurring Quarterly Fund Review- SB Aides	0.8	6.0	
Subtotal Required Adjustments			\$ 227.7	17.1
Recurring Adjustments	Student Success Global	Digital Resources	\$ 2.3	0.0
		School Based Technology Specialist (SBTS) Staffing	1.6	13.5
		Recurring COVID-19 Reserve Placeholder	(9.3)	(0.0)
	Caring Culture - Welcoming Environment	Equity and Cultural Responsiveness Specialist	0.1	1.0
	Caring Culture - Healthy Life Choices	Psychologist Staffing	1.2	10.0
		School Counseling Staffing	1.0	10.0
		School Health Nurses	0.6	0.0
	Resource Stewardship Global	Web Conferencing Tool	1.0	0.0
Resource Stewardship - Efficient Budgeting and Allocation	Recurring Technology Infrastructure Reserve	(2.0)	(0.0)	
	Enhanced Cybersecurity	0.4	0.0	
Subtotal Recurring Adjustments			\$ (3.1)	34.5
Identified Investments	Student Success - Elimination of Gaps	English for Speakers of Other Languages (ESOL) Staffing	\$ 4.9	50.0
		Advanced Academic Program Recommendation Phase I	2.6	24.0
		Instructional Coaches for Former Title I Schools	0.7	6.0
		Neurodiversity and Trauma Informed SEL Specialists	0.3	2.0
	Premier Workforce - Market Competitive Compensation	Compensation Increase of 2.0 percent	49.1	0.0
		CIS Salary Scale Enhancement	3.0	0.0
		Elementary Principal and Assistant Principal Pay Parity	0.7	0.0
		Collective Bargaining Team	0.5	3.0
Divisionwide Global	Legal Support	0.5	3.0	
Subtotal Identified Investments			\$ 62.3	88.0
Total Expenditure Adjustments			\$ 286.9	139.6
FY 2022 Approved Budget Total			\$ 3,378.6	24,839.2

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

<sup>2</sup> After the adoption of the FY 2021 Approved Budget in May, the School Board approved the utilization of the funding in June as part of the return-to-school plan.

<sup>3</sup> Coronavirus Aid, Relief, and Economic Security (CARES) Act Elementary and Secondary School Emergency Relief (ESSER) Fund.

<sup>4</sup> Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) ESSER II Fund.

<sup>5</sup> American Rescue Plan Act (ARP) ESSER III Fund.

# Budget at a Glance

Since FY 2017, nonschool-based positions have increased by 174.2 positions, while school-based positions have increased by 724.8 positions.

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

## Changes in FCPS Positions

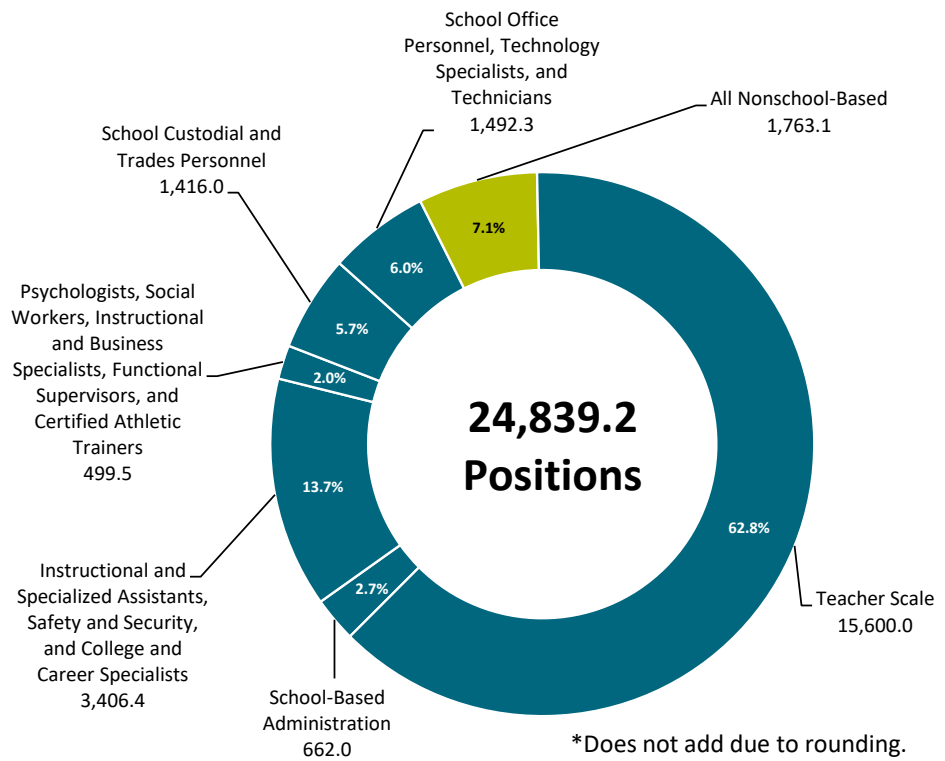
Since FY 2017, nonschool-based positions have increased by 174.2 positions, or 11.0 percent, while school-based positions have increased by 724.8 positions, or 3.2 percent. The increase in nonschool-based positions is primarily due to an increase in positions for programs such as equity and compliance, school support, safety and security training, and position conversions from previously traded positions, offset by budget reductions. Reductions of school-based positions over the five-year span were offset by positions added as a result of increases in student enrollment as well as changes to the staffing formula for FY 2020. These staffing changes to school-based and nonschool-based positions underscore FCPS' continued commitment to dedicating resources to the classroom.

FY 2017 to FY 2022 Position Change <sup>1</sup>						
Description	FY 2017 Actual		FY 2022 Approved		Change FY 2017 to FY 2022	
	Positions	Percent	Positions	Percent	Positions	Percent
School-Based	22,351.3	93.4%	23,076.1	92.9%	724.8	3.2%
Nonschool-Based <sup>2</sup>	1,588.9	6.6%	1,763.1	7.1%	174.2	11.0%
<b>Total</b>	<b>23,940.3</b>	<b>100.0%</b>	<b>24,839.2</b>	<b>100.0%</b>	<b>898.9</b>	<b>3.8%</b>

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

<sup>2</sup>The nonschool-based position increase is due primarily to position conversions.

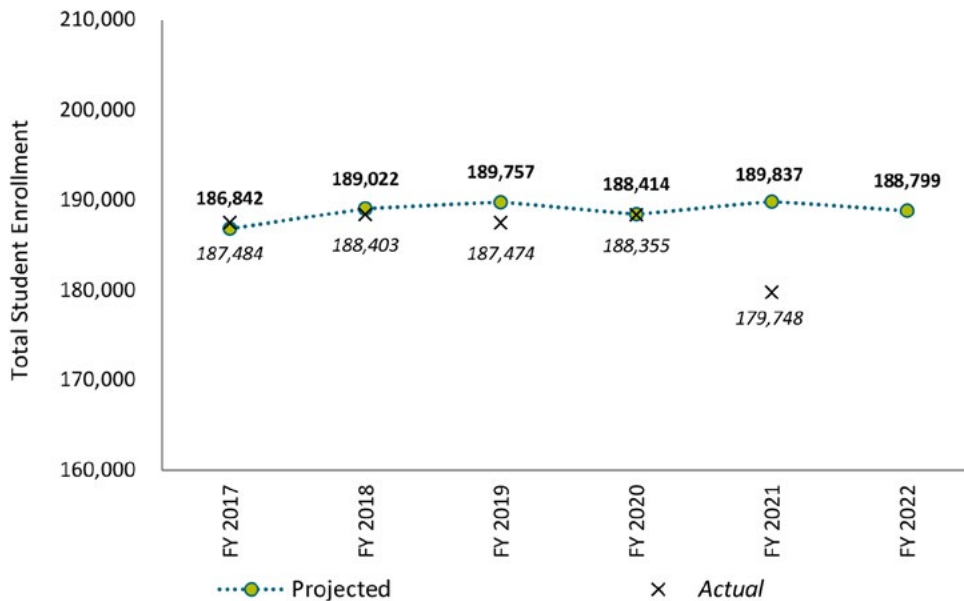
## Majority of Employees are School-Based\*



The FY 2022 Fairfax County Public Schools' projected enrollment is 188,799 students. This represents a decrease of 1,038 students compared to the FY 2021 Approved Budget projection.

## FCPS is the Largest Virginia School Division

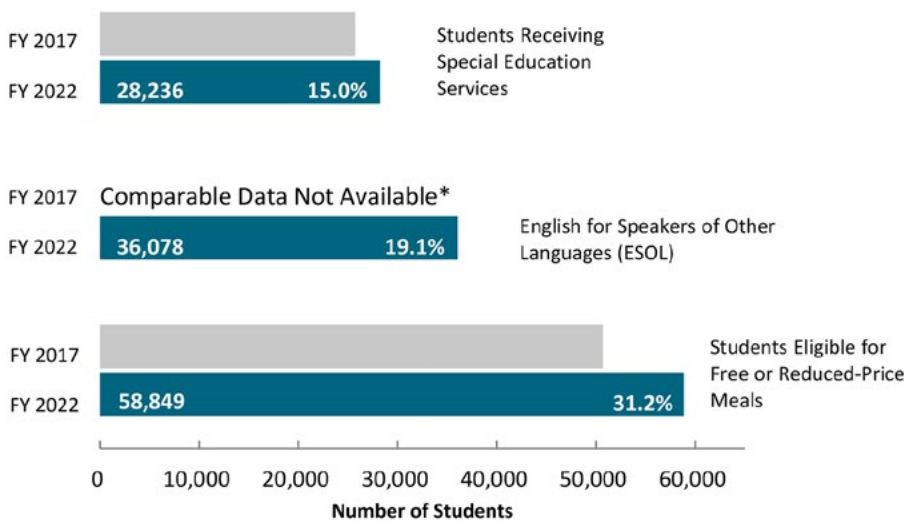
Projected and Actual Enrollment from FY 2017 to FY 2022



FY 2022 Projected Enrollment by Grade	
Kindergarten	12,025
Grade 1	12,725
Grade 2	12,903
Grade 3	13,068
Grade 4	12,676
Grade 5	12,691
Grade 6	12,431
Grade 7	13,067
Grade 8	12,836
Grade 9	13,812
Grade 10	13,488
Grade 11	13,761
Grade 12	12,656
<b>Subtotal</b>	<b>168,139</b>
Special Ed Level 2 and Preschool	17,860
PreK and Early Head Start	1,962
Nontraditional	838
<b>Subtotal</b>	<b>188,799</b>
Students served at Fairfax Adult HS or outside FCPS	797
<b>Total</b>	<b>189,596</b>

## FCPS is Diverse

Percentage of Total Enrollment



\*Comparable FY 2017 data not available due to a change in WIDA testing (including cut scores) impacting FY 2018 and beyond.

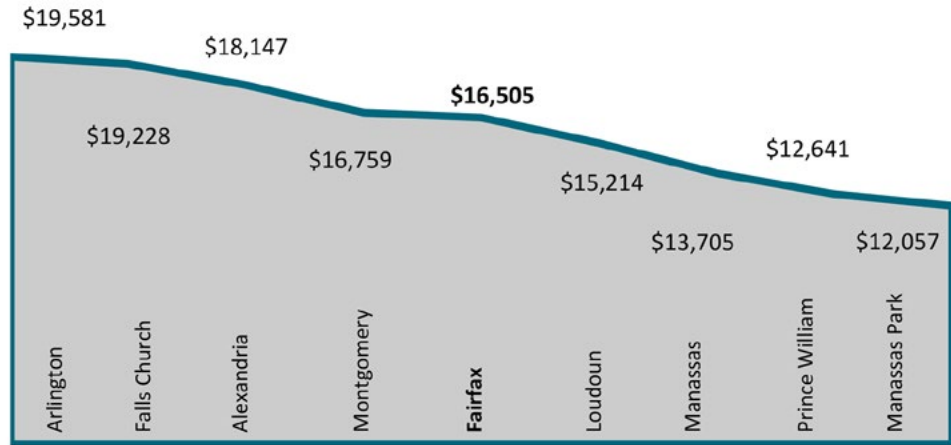
*FCPS students come from all over the world and speak approximately 200 languages.*

# Budget at a Glance

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

## FCPS Cost Per Pupil Ranks in the Middle

FY 2021 WABE Comparison to Other School Divisions\*

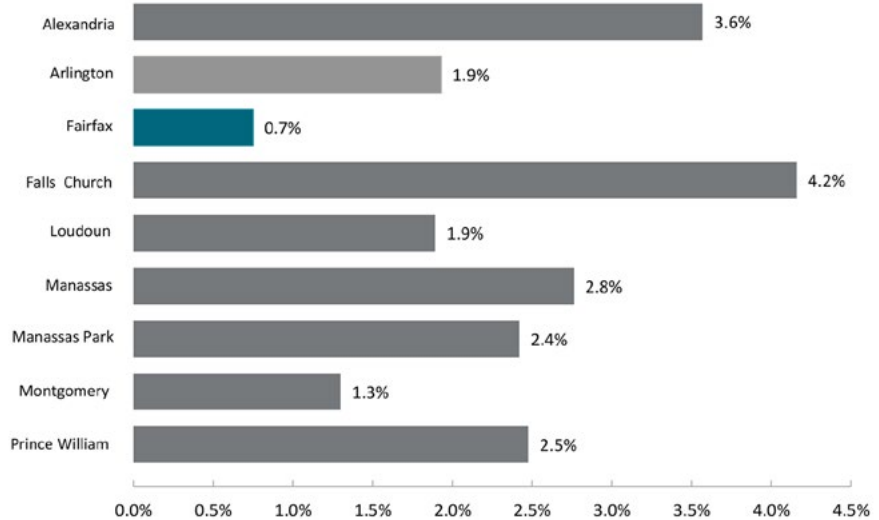


\*Uniform formulas were developed by the WABE committee for consistency area wide. These numbers are comparable; however, the cost per pupil reported here may differ from that reported in individual districts' budget documents or other reports.

Source: FY 2021 Washington Area Boards of Education (WABE) Guide.

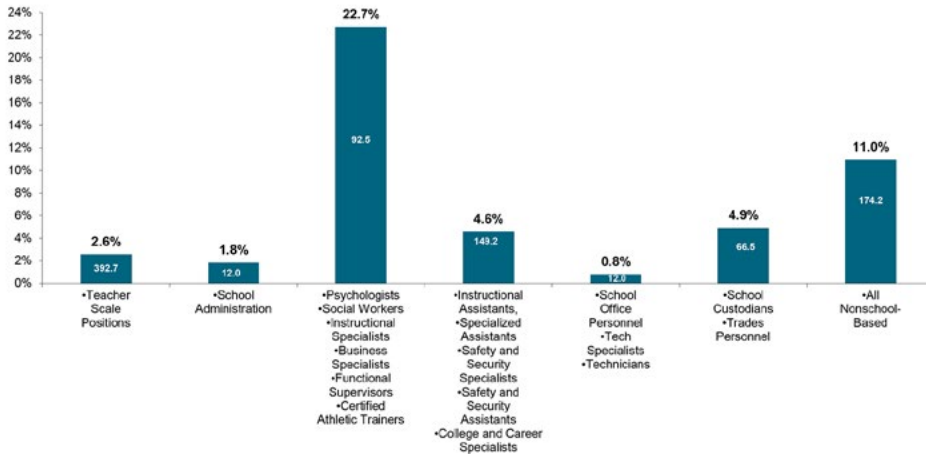
## FCPS has the Lowest Ratio of Management Positions

Percentage of Leadership Team and Management to Total Positions



Source: FY 2021 Washington Area Boards of Education (WABE) Guide.

## FCPS School-Based and Nonschool-Based Position Growth FY 2017 Actual to FY 2022 Approved\*

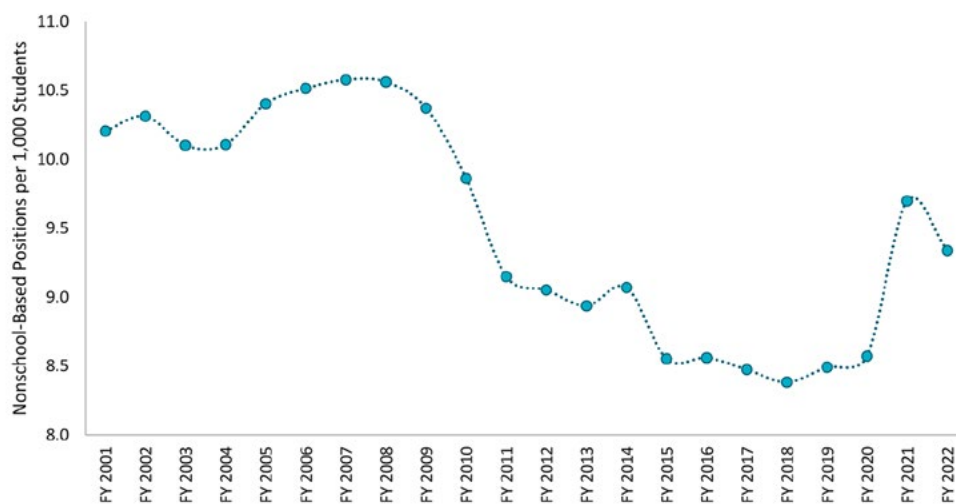


\*The increase in nonschool-based positions is primarily due to position conversions using existing resources in FY 2021 and FY 2022.

*Budget reductions have focused on protecting the classroom.*

*A large portion of the growth in nonschool-based positions traded on a recurring basis are permanently converted using existing resources to recognize the resources required to complete day-to-day operations.*

## FCPS Nonschool-Based Positions per 1,000 Students Significant Reductions Have Been Made in Nonschool-Based Positions<sup>1,2</sup>



<sup>1</sup>Positions are updated to reflect actual numbers for all fiscal years except FY 2022 Approved.

<sup>2</sup>The increase in FY 2021 and FY 2022 is primarily due to position conversions.

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

## Budget at a Glance

The following chart shows a comparison of the FY 2021 base teacher staffing ratios for local school divisions.

Base Teacher Staffing Ratio					
School Division	Kindergarten	Elementary	Middle / Intermediate	Secondary / High	
<b>Alexandria City</b> <sup>1</sup>	22.0	Grades 1-2 24.0 Grades 3-5 26.0	N/A	N/A	
<b>Arlington County</b>	24.0	Grade 1 21.0 Grades 2-3 23.0 Grades 4-5 25.0	25.2	26.9	
<b>Fairfax County</b> <sup>2,3</sup>	25.0		27.9	31.0	
<b>Falls Church City</b>	22.0	Grades 1-2 22.0 Grades 3-5 24.0	24.0	24.0	
<b>Loudoun County</b>	23.0		23.8	23.7	
<b>Manassas City</b>	22.0	Grades 1-3 22.0 Grades 4 28.0	28.0	28.0	
<b>Manassas Park City</b>	19.0	Grades 1-3 19.0 Grades 4-5 24.0	24.0	24.0	
<b>Montgomery County</b> <sup>4</sup>	N/A	N/A	N/A	N/A	
<b>Prince William County</b>	24.0	Grades 1-3 24.0 Grades 4-5 25.0	21.0	21.3	

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

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

<sup>3</sup> Fairfax County Public Schools elementary ratio is 24, 25, or 26 based on enrollment in grades 1- 6.

<sup>4</sup> Montgomery County Public Schools district's numbers are maximum class size guidelines and not ratios or targets for class sizes. With guidelines for maximums, the actual numbers end up being less than the guideline.

Source: FY 2021 Washington Area Board of Education (WABE) Guide

The following chart shows a comparison of the FY 2021 average class size for local school divisions.

School Division	Average Class Size <sup>1</sup>					
	Students per Classroom Teacher <sup>2</sup>			Students per Teacher-Scale Position <sup>3</sup>		
	Elementary	Middle / Intermediate	Secondary / High	Elementary	Middle / Intermediate	Secondary / High
<b>Alexandria City</b> <sup>4</sup>	16.1	26.9	22.1	9.9	17.0	12.3
<b>Arlington County</b>	22.6	21.8	20.1	10.6	17.1	17.0
<b>Fairfax County</b> <sup>5</sup>	21.2	24.9	25.8	14.0	20.5	21.1
<b>Falls Church City</b>	21.4	23.2	23.9	10.4	14.4	15.5
<b>Loudoun County</b>	21.8	22.2	24.0	13.5	18.4	20.3
<b>Manassas City</b>	21.5	24.3	26.1	10.8	16.4	17.9
<b>Manassas Park City</b>	20.3	24.4	26.9	10.1	17.9	19.2
<b>Montgomery County</b>	18.8	24.7	26.8	13.4	21.5	23.9
<b>Prince William County</b>	22.1	28.0	29.4	13.8	19.3	21.5

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

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

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

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

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

Source: FY 2021 Washington Area Board of Education (WABE) Guide

### FY 2022 Budget Calendar

June–December 2020	FCPS conducts internal program reviews and gathers community and employee feedback
September 17	School Board conducts budget work session on budget priorities
November 4	FY 2022 Fiscal Forecast Presentation
November 24	Joint Budget meeting with County Board of Supervisors (BOS)
January 7, 2021	Superintendent releases FY 2022 Proposed Budget
January 12	School Board conducts budget work session
January 26	School Board holds public hearings on budget
January 27	School Board conducts budget work session
February 18	School Board adopts FY 2022 Advertised Budget
February 23	Fairfax County Executive presents FY 2022 Advertised Budget Plan
March 2	Joint County BOS and School Board meeting
March 9	County BOS advertises tax rate for FY 2022
April 13	School Board presents budget to County BOS
April 13-15	County BOS holds public hearings on budget
April 23	County BOS Budget Committee meeting for pre-markup to discuss changes to County Executive’s FY 2022 (proposed) Budget plan
April 27	County BOS mark-up, determines budget package, and tax rate
May 4	County BOS adopts FY 2022 Budget, tax rate, and transfer to FCPS
May 6	School Board FY 2022 Approved Budget presented for new business
May 11	School Board holds public hearings on budget
May 18	School Board conducts budget work session
May 20	School Board adopts FY 2022 Approved Budget
July 1	FY 2022 begins

### Additional Website Resources

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

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

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

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

[School Board meeting calendar](#)

[School Board Strategic Plan](#)

[Capital Improvement Plan](#)

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

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

### Community Investment in Education

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

### Citizen Resources and Participation

- Citizens are encouraged to monitor budget developments by watching School Board meetings on Red Apple 21
- Attend School Board meetings, [watch meetings streamed via FCPS’ website, or view archived videos of past meetings](#)
- [To speak at a School Board meeting, go online or call 571-423-1075](#)
- [To speak at a Board of Supervisors public hearing, go online or call 703-324-3151](#)
- Employees and stakeholders are encouraged to submit comments and suggestions on how FCPS can improve programs by [contacting FCPS](#).

# Fairfax County School Board



## Fairfax County School Board

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

The twelve School Board members are elected for four-year terms; one member represents each of the county's nine magisterial districts, and three members serve at large. School Board members are paid a salary of \$32,000, with an additional \$2,000 for the chairman. The term for existing members expires December 31, 2023. A student representative is selected for a one-year term by the Student Advisory Council and sits with the Board at all public meetings and participates in discussions but does not vote.

### School Board Members

**Stella Pekarsky,**  
**Chairman**  
Sully District

**Ricardy Anderson**  
Mason District

**Laura Jane Cohen**  
Springfield District

**Karen Corbett Sanders**  
Mount Vernon District

**Tamara Derenak Kaufax**  
Lee District

**Karl Frisch**  
Providence District

**Rachna Sizemore Heizer,**  
**Vice Chairman**  
Member-at-Large

**Karen Keys-Gamarra**  
Member-at-Large

**Megan McLaughlin**  
Braddock District

**Melanie K. Meren**  
Hunter Mill District

**Abrar Omeish**  
Member-at-Large

**Elaine Tholen**  
Dranesville District

**Pranav Choudhary**  
Student Representative





## FCPS' Mission, Vision, and Beliefs

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

### Mission

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

### Vision

#### Looking to the Future

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

#### Commitment to Opportunity

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

#### Community Support

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

#### Achievement

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

#### Accountability

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

### Beliefs

- Each student is entitled to an excellent education that meets his or her individual needs
- Dynamic and supportive partnerships among students, parents, educators, and the community are critical to meet student needs and provide enriching experiences
- Effective educators are essential to student success
- Families play a fundamental role in their children's education
- High expectations inspire high performance
- Everyone thrives in a vibrant, healthful, safe, enriching, and respectful environment

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

*FCPS values a well-rounded education that goes beyond basics, and encompasses the arts, technology, communication, and critical thinking skills in preparation for the work of the world.*

*Dynamic and supportive partnerships among students, parents, educators, and the community are critical to meet student needs and provide enriching experiences.*

# School Board Strategic Plan

*Our diversity is a strength that creates resilient, open, and innovative global citizens.*



- Our diversity is a strength that creates resilient, open, and innovative global citizens
- Quality early childhood education is crucial to school readiness and future success
- Literacy is an essential life skill, and reading proficiency by third grade is critical for the academic success of all students
- A well-rounded education enables students to lead productive, fulfilling, creative and culturally rich lives
- An educated citizenry enhances everyone's quality of life, improves our economy, and sustains our system of self-governance
- A successful education system develops students who are effective communicators; collaborators; creative critical thinkers; global and ethical citizens; and goal-directed, resilient learners

## Portrait of a Graduate

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

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

### Communicator

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

### Collaborator

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

### Ethical and Global Citizen

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

## **Creative and Critical Thinker**

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

## **Goal-Directed and Resilient Individual**

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

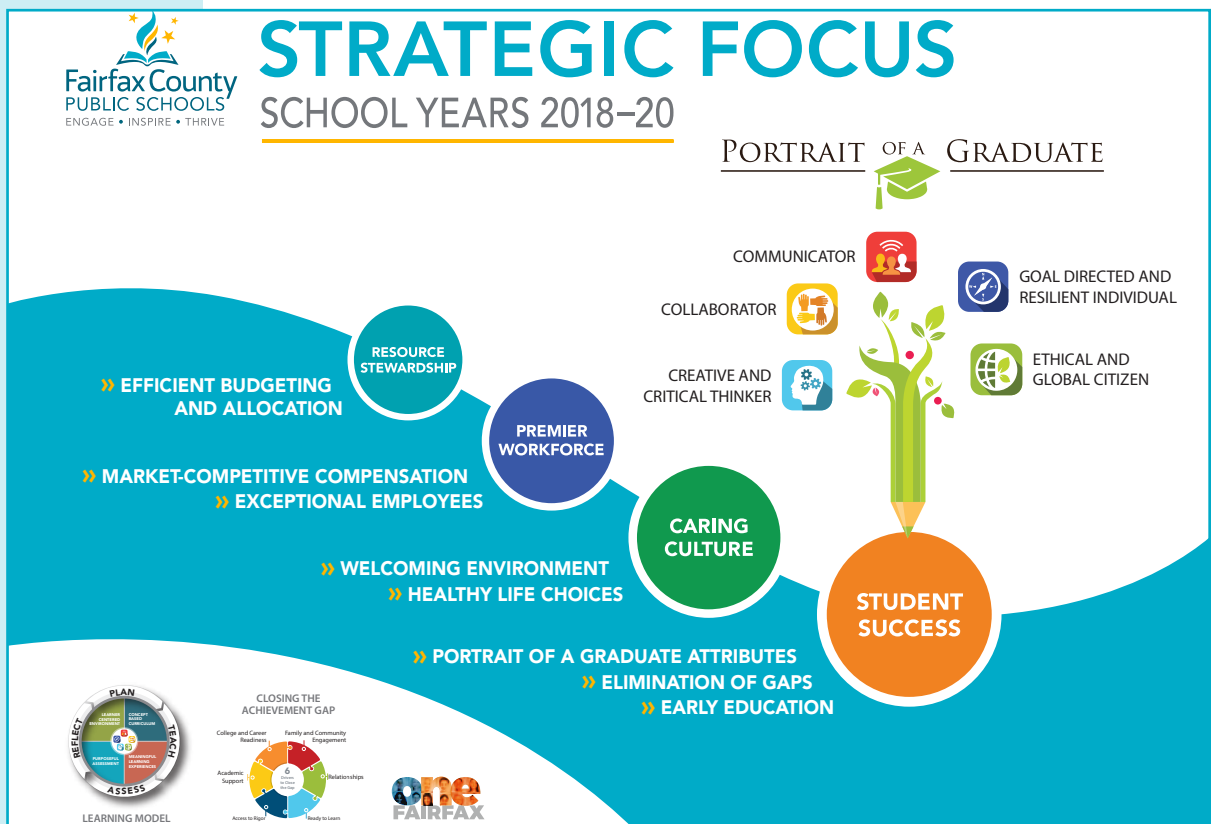


# School Board Strategic Plan

## Strategic Focus for FY 2022

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

Given the long-term nature of the Strategic Plan FCPS developed, work underneath the four goal areas was prioritized into eight desired outcomes that the Division wants to accomplish first, the *Strategic Focus 2018-2020* (see graphic below). The eight desired outcomes represent what we want for students, families, employees, and the community. For FY 2022, FCPS will continue to focus on the eight desired outcomes, and use knowledge gained from annual reporting to advance progress on our strategic priorities, including processes for aligning budgets to those goal areas. As the plan maintains the same focus areas, it will strategically address the ongoing needs resulting from the COVID-19 pandemic. Together the eight strategic focus areas will support our students' development of *Portrait of a Graduate* attributes in a fiscally transparent and responsible manner.



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

Goal Area	What (Desired Outcome)	How (Strategic Action)	Aspiration		
Student Success	<b>Elimination of Gaps</b> FCPS will eliminate gaps in opportunity, access, and achievement for all students.	Transform current practices to ensure all students achieve academic excellence through staff use of the Closing the Achievement Gap Framework.	All students will be successful in reading and mathematics.		
			All students will graduate on time, and be college or career ready.		
			Through the FCPSOn initiative, all students will have access to an FCPS provided individual computer or tablet consistent with One Fairfax's policy of digital access for all residents.		
Student Success	<b>Early Education</b> All FCPS families will access high-quality early learning experiences.	Enhance FCPS partnership with families and the county government to ensure young children are ready for kindergarten using the Fairfax County Equitable School Readiness plan.	Participation and performance rates will be similarly high across student groups in Advanced Academic Programs (AAP).		
			Participation and performance rates will be similarly high across student groups in advanced coursework.		
			All FCPS students will enter kindergarten with the essential skills needed for school success.		
Student Success	<b>Portrait of a Graduate</b> All FCPS PreK-12 students will continuously progress in their development of <i>Portrait of a Graduate</i> (POG) attributes.	Increase student opportunities to apply POG skills to real-world problems through teacher use of the Learning Model.	All students will meet grade-level expectations for POG outcomes as measured by their performance on end-of-year POG Presentations of Learning (including Capstone experiences).		
			<b>Welcoming Environment</b> All FCPS employees will demonstrate cultural responsiveness when supporting families, students, and other staff.	All FCPS employees will successfully complete cultural competence training.	All students, families, and staff will feel respected and included at school.
					All staff will view student behavior through a culturally responsive lens.
Caring Culture	<b>Healthy Life Choices</b> FCPS will use best practices to enable students and staff to make healthy life choices.	Increase school and department awareness and use of practices that support positive individual wellness.	All students will report healthy social-emotional skills and lifestyle behaviors.		
			All schools will have low rates of students with frequent absences.		
			No students will have disruptive behavior referrals.		
			All employees will have the opportunity to take advantage of wellness resources.		

# School Board Strategic Plan

Goal Area	What (Desired Outcome)	How (Strategic Action)	Aspiration
Premier Workforce	<b>Market-Competitive Compensation</b> FCPS will offer market-competitive compensation packages.	Increase competitiveness of salaries for all employees.	FCPS will maintain all pay scales within 95 to 105 percent of market pay.
			Every open teaching position will have at least five highly qualified applicants. All teaching positions will be filled by July 1.
	<b>Exceptional Employees</b> FCPS will recruit, hire, and retain exceptional employees.	Strengthen divisionwide use of fair and consistent practices to recruit, hire, and retain a diverse workforce.	Employee retention rates will be within the National Average.
			The diversity of qualified teacher applicants will match the diversity of Fairfax County residents.
			The diversity of hired teachers will match the diversity of qualified teacher applicants.
Resource Stewardship	<b>Efficient Budgeting and Allocation</b> Fiscal budgeting and allocation will maximize FCPS effectiveness and efficiency.	Enhance FCPS process for allocating resources to consider strategic initiatives, equity, and effectiveness.	FCPS will maintain a cost per pupil $\pm$ \$1,000 of the average cost per pupil of the Washington Area Boards of Education (WABE).
			All schools will have adequate classroom space for students, eliminating the need for trailers.
			All spending will be allocated using the Strategic Decision-Making Cycle.
			FCPS will maintain schools that all students, families, and staff consider safe.

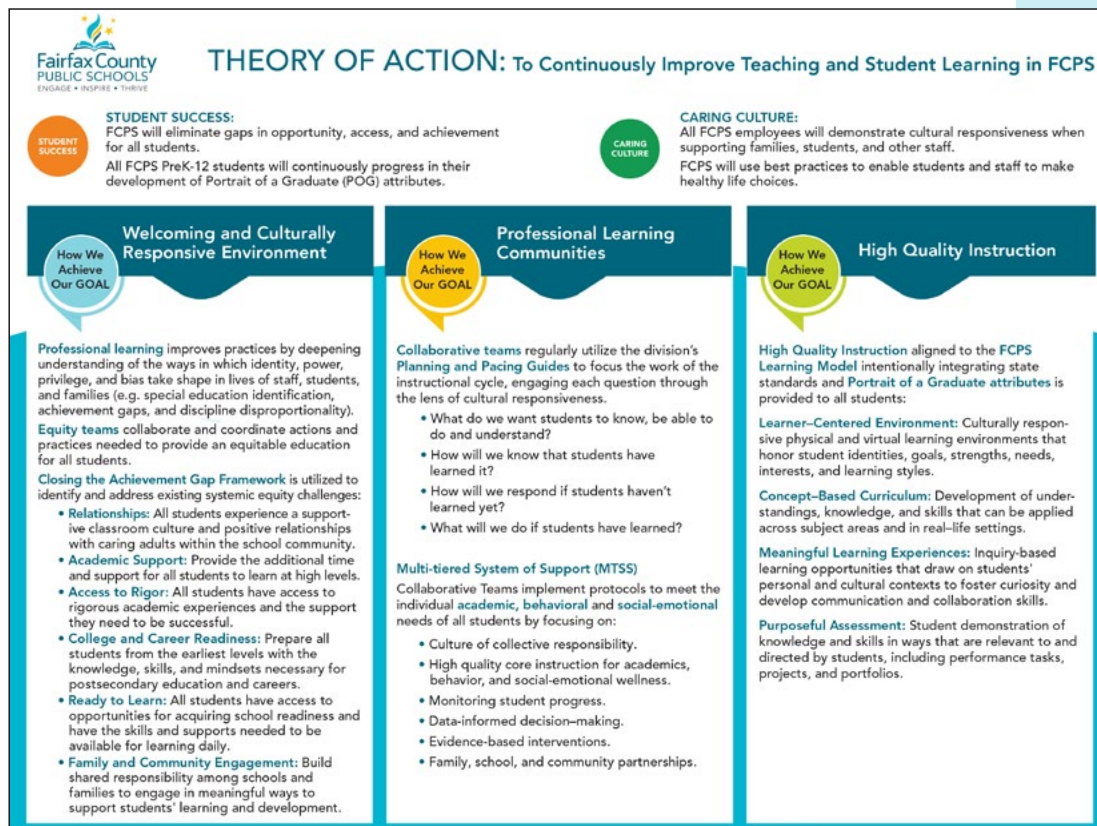
In support of the new COVID-19 aspiration under Student Success and associated activities in the other Goal Areas, the Division created a task force with action teams intended to drive the improvement efforts. Specific structures guide each team's work to identify the high-leverage activities the Division will engage in to make meaningful progress in its COVID-19 response, and how FCPS' funds will be allocated to support those activities. Specifics on the COVID-19 response for FY 2022 are available on [FCPS' Return to School web page](#). [FCPS' Strategic Plan web page](#) provides further details on the original eight desired outcomes and includes links to Strategic Plan reporting documents that are presented to the School Board annually.

## Theory of Action

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

## Instructional Theory of Action

The Instructional Theory of Action states the belief that the Division should have a welcoming environment, effective professional learning communities, and high-quality instruction toward meeting the desired outcomes under the Student Success and Caring Culture goal areas. During FY 2020, FCPS revised the School Improvement and Innovation Plan (SIIP) template to align to the Strategic Plan and the Instructional Theory of Action. The revised SIIP template, now its second year of use, will continue to be used in the 2021-2022 school year.



## Operational Theory of Action

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

# School Board Strategic Plan



## Operational Excellence Framework

The Operational Excellence Framework shown below lays out in more detail the aspects of operational excellence FCPS staff strive for each day. This results in FCPS having the structure for strengthening operational excellence in their work toward the desired outcomes in the Operational Theory of Action delivery model.

### OPERATIONAL EXCELLENCE FRAMEWORK

#### HUMAN CAPITAL

Maximize the strengths and talents of our employees by:

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

#### SOLUTION-FOCUSED THINKING

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

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

#### CHANGE MANAGEMENT

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

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

#### EXPERTISE

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

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

#### CUSTOMER SERVICE

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

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

#### EFFECTIVENESS and EFFICIENCY

Be effective and efficient users of our resources by:

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



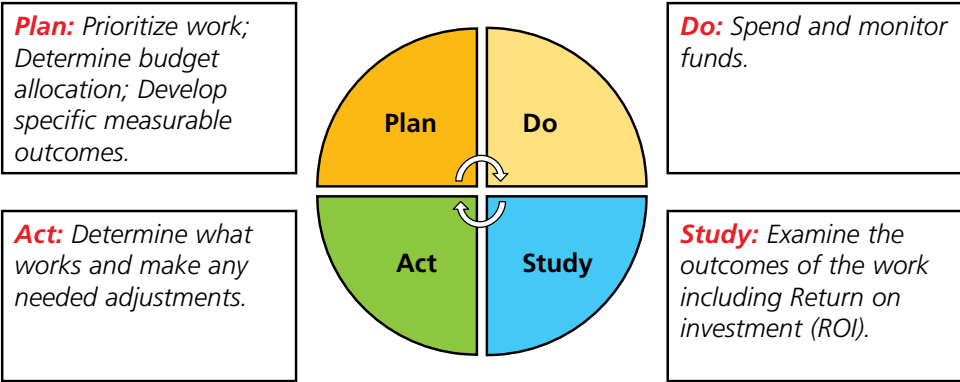
**Budget Process Overview**

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

**Strategic Decision-Making Cycle for Resource Allocation (SDMC)**

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

**Strategic Decision-Making Cycle for Resource Allocation (SDMC)**



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

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

# School Board Strategic Plan

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

- Revised annual strategic reports to the School Board that present SDMC data in relation to intended performance levels, descriptions of actions undertaken in support of improved performance, ROI results, and conclusions about which actions should be taken next to meet goals.
- Shifted the timeline for Strategic Plan reporting on its four goals so that results from the prior year could inform development of the next proposed budget by considering data points from the Strategic Plan reports in budget decisions.
- Updated the process for requesting new funding to specify the Desired Outcome and Aspiration that the new funding was intended to support. The information was used by FCPS senior leadership to make final decisions about what to include in the Superintendent's proposed budget within each goal area.
- Revised format for the FCPS budget that identifies funds as either related to specific strategic aims or more globally to a goal area. The separation between these two types of funding allows the school district to delineate what investments it is making toward strategic pursuits versus its broader mission.
- Incorporated a divisionwide, cross-functional work planning structure that requires identification of resources being used for strategic efforts and, consequently, provides data necessary for strong ROI analyses.
- Revised the program budget book to more clearly describe program purpose, services provided, intended objectives, evidence of effectiveness, and how program funds are aligned to the eight desired outcomes under each of the goal areas.

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

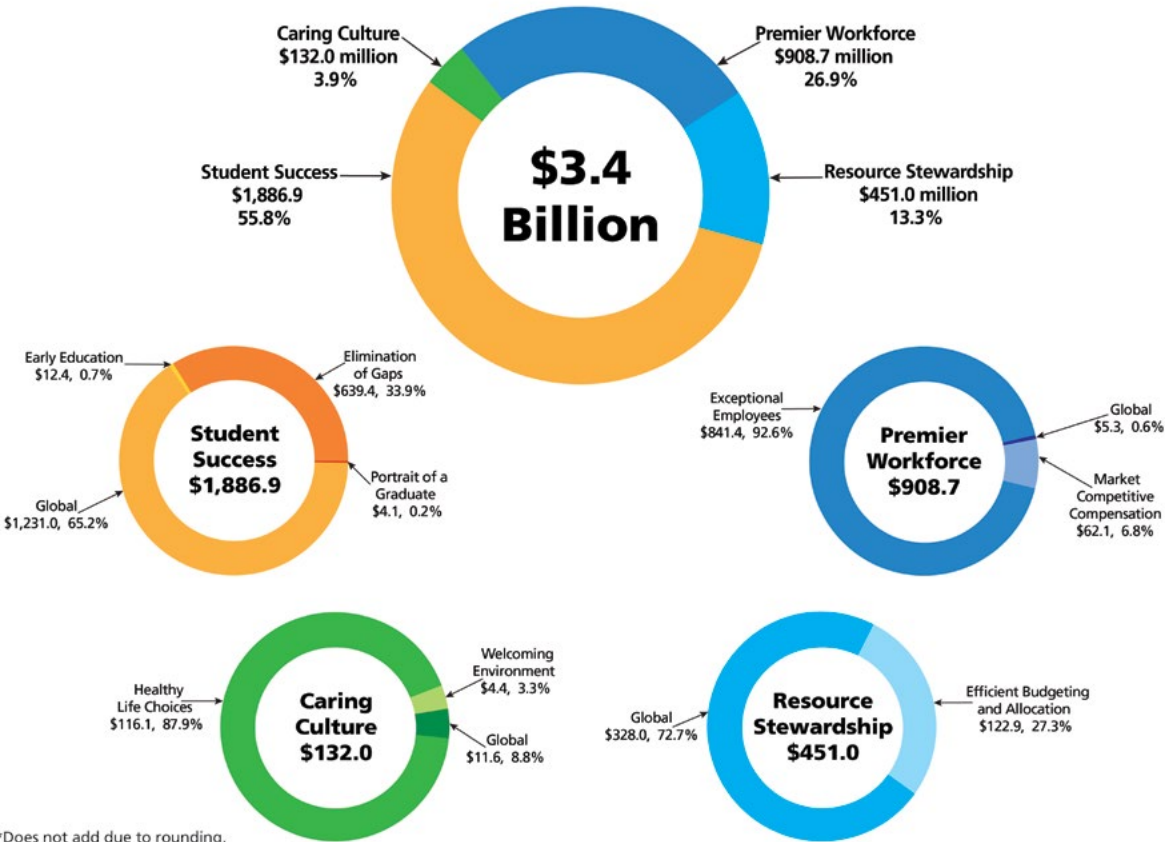
## **Application of the SDMC framework - Budget by Strategic Goal and Desired Outcome**

In keeping with the SDMC framework, the first graphic on the following page presents FCPS' total operating fund budget for the FY 2022 Approved Budget in support of each goal area. The four graphics underneath it take a closer look within each goal area to represent the funds allocated to each desired outcome. This categorization is essential to implementing the SDMC framework since it identifies allocations in support of FCPS' strategic outcomes separately from more global

allocations. The separation between direct funding and global funding highlights that the Strategic Plan’s outcomes are intended to provide FCPS with a narrowed focus on strategic pursuits within FCPS’ broader mission.

As indicated in the center of the first chart, FCPS’ total FY 2022 Approved Budget is \$3.4 billion. The figure is divided into four different colored segments to represent the percent of the FCPS operating budget spent on each goal area; e.g. over 55 percent of the operating budget supports the Student Success goal. The subsequent four charts show what percent of funds go to each desired outcome. Funding that is not specifically tied to a desired outcome is listed as global and supports the goal area more broadly. For example, within the 55.8 percent of the FY 2022 Approved Budget that was spent on Student Success, \$639.4 million went toward Elimination of Gaps, \$12.4 million was used to fund Early Education, \$4.1 million went toward *Portrait of a Graduate* initiatives, while global expenditures totaled \$1,231.0 million.

**FY 2022 Approved Budget by Strategic Plan Goal\***  
(\$ in millions)



# School Board Strategic Plan

## FY 2022 Approved Budget

- **Goal 1: Student Success**

In keeping with FCPS' focus on student success, the budget includes \$1.9 billion, or 55.8 percent, in this goal area. Funds aligned to activities supporting the goal area's three desired outcomes total approximately \$655.9 million, or 19.4 percent of the budget. The budget includes \$639.4 million, or 18.9 percent, to support Elimination of Gaps, \$12.4 million, or 0.4 percent, to support Early Education, and \$4.1 million, or 0.1 percent, to support *Portrait of a Graduate* initiatives. Global funding for Student Success totals \$1,231.0 million, or 36.4 percent, of the FY 2022 Approved Budget.

- **Goal 2: Caring Culture**

Funding that supports a caring culture for FCPS' students, families, and employees totals \$132.0 million, or 3.9 percent, of the FY 2022 Approved Budget. Funds aligned to activities in support of the two desired outcomes of this goal area total \$120.5 million, or 3.6 percent. FCPS plans investments of \$116.1 million, or 3.4 percent, to the Healthy Life Choices outcome and investments of \$4.4 million, or 0.1 percent, to the Welcoming Environment goal. Funding of \$11.6 million, or 0.3 percent, provides global support for the Caring Culture goal area.

- **Goal 3: Premier Workforce**

FCPS demonstrates its commitment to a premier workforce by investing \$908.7 million, or 26.9 percent, to this goal area. Funds aligned to activities in support of Premier Workforce's two desired outcomes total \$903.5 million, or 26.7 percent. The largest portion of funds in this area, \$841.4 million, or 24.9 percent, is invested in activities associated with the Exceptional Employees outcome. An additional \$62.1 million, or 1.8 percent, supports the Market-Competitive Compensation outcome. Funding of \$5.3 million, or 0.2 percent, provides global support for this goal area.

- **Goal 4: Resource Stewardship**

FCPS is investing \$451.0 million, or 13.3 percent to the Resource Stewardship goal area in order to maximize available resources and operate as efficiently as possible. Approximately \$122.9 million, or 3.6 percent, is planned to fund work in support of the Efficient Budgeting and Allocation outcome. Funds to support the Resource Stewardship goal globally total \$328.0 million, or 9.7 percent, for activities performed by financial services, facilities and transportation, and information technology.

In FY 2022, FCPS intends to use \$1.8 billion, or 53.4 percent, of its FY 2022 operating funds for work related directly to the Division's strategic outcomes while \$1.6 billion, or 46.6 percent, is used for global funding that supports core activities in the four goal areas.

### Budget Development Process

The School Board's Strategic Plan includes beliefs, vision, and mission statements for all FCPS' planning activities. The plan acts as a framework for the Division and its funding priorities which guides the development of the annual budget. In addition, it provides a framework for both the Division's operations and funding priorities. The four goals of the Strategic Plan: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship. These goals were developed on the foundation of FCPS' *Portrait of a Graduate*, which encompasses what the community believes is important for graduates to know and be able to do when they leave FCPS. FCPS' strategic initiatives and corresponding spending priorities originate from the Strategic Plan and are at the core of the annual budget.

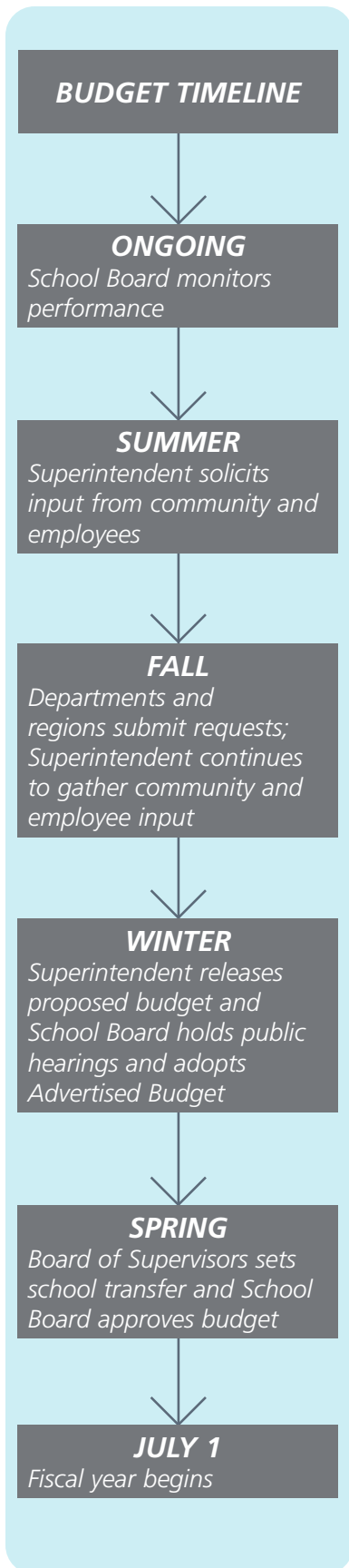
FCPS begins its annual budget planning process in the summer. The FCPS budget development process is a collaborative process involving many stakeholders. The School Board and County Board of Supervisors hold several joint budget work sessions to incorporate One Fairfax into decision-making processes, while continuing to identify efficiencies. The Superintendent works closely with the School Board, the Leadership Team, and the community to present the needs of the Division and works closely with the County to fit these needs into the larger requirements of the community and within the budget plan for Fairfax County. Throughout the year, the School Board receives yearly reports for each goal of the Strategic Plan to assess the Division's performance in achieving targeted metrics.

In FY 2021, due to the changing economic conditions resulting from the COVID-19 pandemic, the budget included COVID-19 reserve funding which allowed FCPS to plan and respond to challenges related to the pandemic. This included one-time Coronavirus Aid, Relief, and Economic Security (CARES) Act Elementary and Secondary School Emergency Relief (ESSER I) placeholder funding of \$21.1 million, recurring COVID-19 reserve funding of \$9.3 million, and recurring Technology and Infrastructure Supports reserve funding of \$2.0 million. The FY 2022 budget reflects the allocation of reserve funding for additional positions and resources needed to operate effectively during the pandemic and beyond. Similar to FY 2021, the FY 2022 budget aligns spending to FCPS' Strategic Plan and remains focused on student achievement, equity, and social and emotional supports for students and includes ESSER II funding of \$84.0 million and an ESSER III placeholder of \$188.6 million.

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

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

# Budget Process



## Budget Calendar

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

### Ongoing

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

### July through December

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

### September and October

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

### November

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

### December

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

### January

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

### February through April

- The School Board adopts the FCPS advertised budget.
- The Superintendent forwards the FCPS advertised budget to the County Executive for funding consideration.
- Staffing and hiring for the upcoming school year begins.
- The County Executive releases the County's advertised budget, which includes a proposed transfer to FCPS.
- The School Board presents its budget request to the Board of Supervisors.
- The CIP is presented to the Planning Commission and incorporated into the Fairfax County CIP.
- The Virginia General Assembly adopts the state budget.

### May

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

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

### Citizen Involvement in the Budget Process

FCPS provides many opportunities for citizen involvement throughout the budget development process. From the time the FY 2022 budget preparation began in the summer of 2020 until the budget was adopted in May 2021, FCPS solicited input from parents, county residents, community leaders, and FCPS employees.

The School Board and FCPS staff also shared information with the community and requested feedback during the FY 2022 budget process by holding multiple budget presentations to Parent-Teacher Associations (PTAs), community groups, and employee associations. In addition, various work groups held numerous meetings to focus on specific topics or initiatives and to recommend options for the FY 2022 budget. Topics reviewed by these work groups included but were not limited to middle school language arts, high school science basal instructional materials, middle school start times, and Advanced Academic Programs (AAP).

In January 2021 public hearings were held for the FY 2022 Advertised Budget. Speakers were encouraged to sign up to speak to the School Board about the budget. Once the advertised budget was adopted by the School Board in February, it was presented to the Board of Supervisors (BOS) in April in conjunction with BOS public hearings. After the BOS determined the amount of funding to be transferred to the Division, FCPS held additional public hearings prior to the adoption of the FY 2022 Approved Budget. School Board meetings and work sessions were televised on Red Apple 21 and streamed live via the FCPS website.

During all budget cycles, FCPS continually updates budget information on its website where citizens can access budget documents, presentations, and materials prepared for School Board work sessions. School Board meetings and work sessions are televised on Red Apple 21 and streamed live via the FCPS website. Video files of previous meetings are also available to stream on the website. Citizens can also sign up for The News You Choose to receive updates on the latest budget developments as well as other FCPS news.

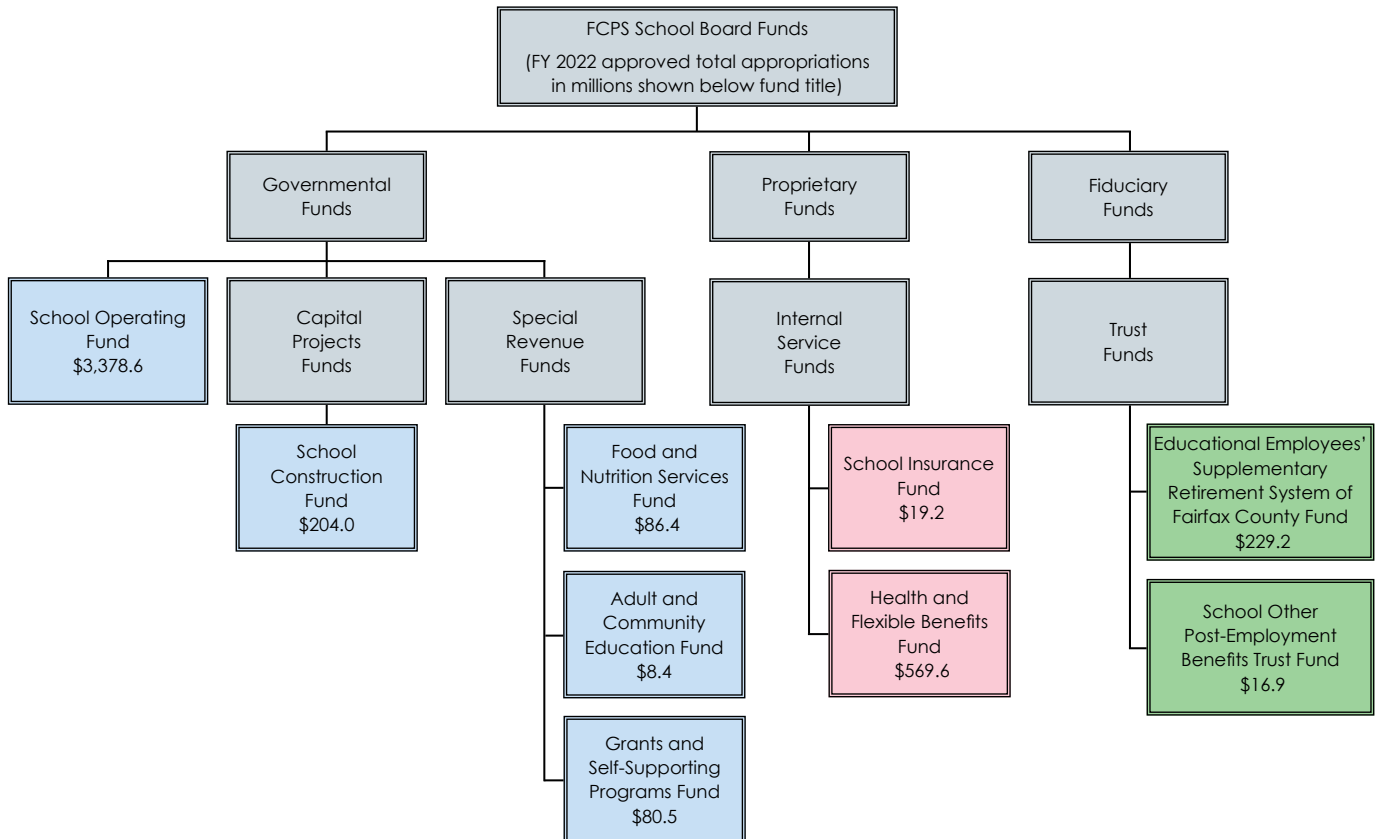
*FCPS held additional public hearings prior to the adoption of the FY 2022 Approved Budget.*

# School Board Funds

## School Board Funds

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

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



### School Operating Fund

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

### School Construction Fund

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



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

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

### **Adult and Community Education Fund (ACE)**

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 (ESOL), apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue sources are federal grants and tuition paid by the participants, county agencies, and local businesses. The fund statement can be found in the [Adult and Community Education Fund](#) section.

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

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

### **School Insurance Fund**

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

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

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

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

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

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

This fund is used to account for accumulating and investing assets for FCPS' postemployment health benefit subsidies for eligible retirees and their surviving spouses, as required by GASB 75. The primary revenue sources are employer contributions and investment income. The OPEB Trust Fund Statement can be found in the [School Other Post-Employment Benefits Trust \(OPEB\) Fund](#) section.

*The Food and Nutrition Services Fund is self-supporting and is used to account for the procurement, preparation, and serving of student breakfasts, snacks, and lunches.*

## School Board Funds

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

All Funds Revenue Summary (\$ in millions) <sup>1</sup>								
	FY 2021		FY 2022	Change Approved to Approved		Change Revised to Approved		
	Approved	Revised	Approved	Amount	Percent	Amount	Percent	
Operating	\$ 3,091.7	\$ 3,239.8	\$ 3,378.6	\$ 286.9	9.3%	\$ 138.8	4.3%	
Construction <sup>2</sup>	206.0	227.7	205.8	(0.1)	-0.1%	(21.8)	-9.6%	
Food and Nutrition	101.8	69.4	86.4	(15.4)	-15.1%	17.0	24.5%	
Adult Education	8.2	8.6	8.4	0.2	3.0%	(0.2)	-2.8%	
Grants and Self Supporting	82.3	125.7	80.5	(1.8)	-2.2%	(45.2)	-36.0%	
Insurance	63.4	65.6	65.6	2.2	3.4%	0.0	0.1%	
Health Benefits	521.7	559.1	569.6	47.9	9.2%	10.5	1.9%	
ERFC	3,116.0	3,008.1	3,226.8	110.7	3.6%	218.6	7.3%	
OPEB	186.4	185.9	192.7	6.2	3.3%	6.8	3.7%	
<b>Funds Available Total</b>	<b>\$ 7,377.5</b>	<b>\$ 7,489.8</b>	<b>\$ 7,814.4</b>	<b>\$ 436.9</b>	<b>5.9%</b>	<b>\$ 324.6</b>	<b>4.3%</b>	
<b>Less: Internal Service Funds</b>	<b>\$ (585.1)</b>	<b>\$ (624.6)</b>	<b>\$ (635.2)</b>	<b>\$ (50.1)</b>	<b>8.6%</b>	<b>\$ (10.6)</b>	<b>1.7%</b>	
<b>Internal Transfers In</b>	<b>(30.6)</b>	<b>(44.3)</b>	<b>(30.9)</b>	<b>(0.3)</b>	<b>1.0%</b>	<b>13.4</b>	<b>-30.2%</b>	
<b>Net Available</b>	<b>\$ 6,761.8</b>	<b>\$ 6,820.9</b>	<b>\$ 7,148.3</b>	<b>\$ 386.5</b>	<b>5.7%</b>	<b>\$ 327.4</b>	<b>4.8%</b>	

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

<sup>2</sup>Does not include authorized but unissued bonds.

# School Board Funds

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

School Board Funds*							
(\$ in millions)							
Fund	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
<b>School Operating</b>							
Budget	\$ 3,091.7	\$ 3,214.2	\$ 3,378.6	\$ 286.9	9.3%	\$ 164.4	5.1%
Positions	24,699.6	24,606.7	24,839.2	139.6	0.6%	232.5	0.9%
<b>School Construction</b>							
Budget	\$ 203.8	\$ 547.8	\$ 204.0	\$ 0.2	0.1%	\$ (343.8)	-62.8%
Positions	94.3	94.3	95.3	1.0	1.1%	1.0	1.1%
<b>Food and Nutrition Services</b>							
Budget	\$ 101.8	\$ 69.4	\$ 86.4	\$ (15.4)	-15.1%	\$ 17.0	24.5%
Positions	55.5	55.5	55.5	-	0.0%	-	0.0%
<b>Adult and Community Education</b>							
Budget	\$ 8.2	\$ 8.6	\$ 8.4	\$ 0.2	3.0%	\$ (0.2)	-2.8%
Positions	32.8	32.9	32.9	0.1	0.3%	-	0.0%
<b>Grants and Self-Supporting Programs</b>							
Budget	\$ 82.3	\$ 125.7	\$ 80.5	\$ (1.8)	-2.2%	\$ (45.2)	-36.0%
Positions	527.7	531.3	534.5	6.7	1.3%	3.2	0.6%
<b>Insurance</b>							
Budget	\$ 18.7	\$ 19.1	\$ 19.2	\$ 0.5	2.6%	\$ 0.0	0.2%
Positions	9.3	9.3	9.3	-	0.0%	-	0.0%
<b>Health and Flexible Benefits</b>							
Budget	\$ 521.7	\$ 559.1	\$ 569.6	\$ 47.9	9.2%	\$ 10.5	1.9%
Positions	30.0	30.0	32.0	2.0	6.7%	2.0	6.7%
<b>ERFC (Retirement)</b>							
Budget	\$ 223.6	\$ 219.8	\$ 229.2	\$ 5.6	2.5%	\$ 9.4	4.3%
Positions	29.0	29.0	29.0	-	0.0%	-	0.0%
<b>OPEB Trust Fund</b>							
Budget	\$ 20.0	\$ 20.0	\$ 16.9	\$ (3.1)	-15.4%	\$ (3.1)	-15.4%
Positions	0.0	0.0	0.0	-	0.0%	-	0.0%

\*Does not add due to rounding.

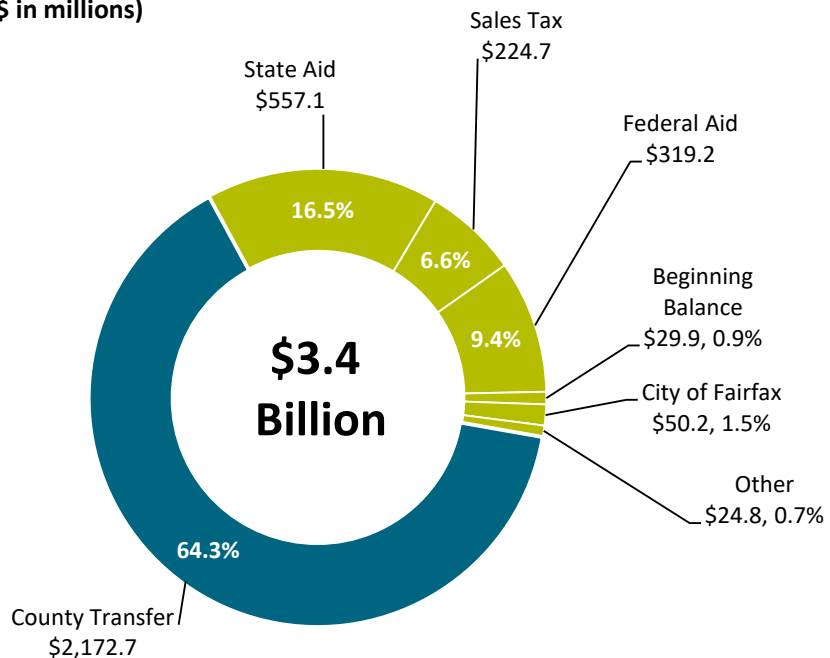
# School Operating Fund Highlights

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

## Where It Comes From: FY 2022 Approved Budget Revenue Sources

The FY 2022 Approved Budget includes projected revenue totaling \$3.4 billion, a net increase of \$286.9 million, or 9.3 percent, from the FY 2021 Approved Budget and a net increase of \$138.8 million, or 4.3 percent, from the FY 2021 Revised Budget. As compared to the FY 2021 Approved Budget, the increase is primarily due to projected increases in the following revenue sources: Fairfax County government transfer, \$29.3 million, or 1.4 percent; state revenue (state aid and sales tax combined), \$8.9 million, or 1.2 percent; federal aid, \$252.6 million, or 379.6 percent; City of Fairfax tuition, \$0.7 million, or 1.4 percent; and the budgeted beginning balance of \$5.5 million, or 22.5 percent. The increase is offset by a projected decrease in tuition, fees, and other revenue of \$3.5 million, or 12.4 percent, and a decrease of \$6.6 million in the Centralized Instructional Resource Reserve. The revised budget includes funding set aside for the FY 2021 beginning balance; administrative adjustments for prior committed priorities and requirements; funds allocated for identified investments; and other commitments such as outstanding encumbered obligations (undelivered orders), and approved carryover at the FY 2020 Final Budget Review. The revised budget also includes funding for reserves such as the School Board Flexibility Reserve, a centralized instructional resources reserve, a fuel contingency reserve, one-time allocation of COVID-19 Local Relief payments, one-time CARES ESSER I funding, and one-time Coronavirus Relief Funds.

### Where it Comes From - Revenue\* FY 2022 Approved School Operating Fund (\$ in millions)



\*Does not add due to rounding.

# School Operating Fund Highlights

## Revenue by Category

The chart below illustrates total revenue by category.

Revenue Budget Comparison*							
(\$ in millions)							
Category	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved	Change		Change	
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
<b>Beginning Balance</b>							
Budgeted Beginning Balance	\$ 24.4	\$ 26.6	\$ 29.9	\$ 5.5	22.5%	\$ 3.4	12.6%
Commitments and Carryforward	-	63.1	-	-	0.0%	(63.1)	-100.0%
Identified Needs	-	13.8	-	-	0.0%	(13.8)	-100.0%
Reserves	6.6	41.0	-	(6.6)	-100.0%	(41.0)	-100.0%
<b>Subtotal Beginning Balance</b>	<b>\$ 31.0</b>	<b>\$ 144.5</b>	<b>\$ 29.9</b>	<b>\$ (1.1)</b>	<b>-3.5%</b>	<b>\$ (114.5)</b>	<b>-79.3%</b>
<b>County General Fund</b>							
SOF Transfer	\$ 2,143.3	\$ 2,143.3	\$ 2,172.7	\$ 29.3	1.4%	\$ 29.3	1.4%
<b>Revenue</b>							
State Aid	\$ 550.4	\$ 581.4	\$ 557.1	\$ 6.8	1.2%	\$ (24.3)	-4.2%
Sales Tax	222.5	191.4	224.7	2.1	1.0%	33.2	17.4%
Federal Aid	66.6	101.2	319.2	252.6	379.6%	218.0	215.3%
City of Fairfax	49.6	49.6	50.2	0.7	1.4%	0.7	1.4%
Other	28.3	28.3	24.8	(3.5)	-12.4%	(3.5)	-12.4%
<b>Subtotal Revenue</b>	<b>\$ 917.3</b>	<b>\$ 952.0</b>	<b>\$ 1,176.0</b>	<b>\$ 258.7</b>	<b>28.2%</b>	<b>\$ 224.0</b>	<b>23.5%</b>
<b>Subtotal Revenue and Transfers</b>	<b>\$ 3,060.7</b>	<b>\$ 3,095.4</b>	<b>\$ 3,348.7</b>	<b>\$ 288.0</b>	<b>9.4%</b>	<b>\$ 253.3</b>	<b>8.2%</b>
<b>Total School Operating Fund</b>	<b>\$ 3,091.7</b>	<b>\$ 3,239.8</b>	<b>\$ 3,378.6</b>	<b>\$ 286.9</b>	<b>9.3%</b>	<b>\$ 138.8</b>	<b>4.3%</b>

\*Does not add due to rounding.

### Budgeted Beginning Balance

**\$29.9 million**

Funding used for the beginning balance is the result of one-time expenditure savings realized from prior fiscal years. While it is one-time funding, it is included in the revenue section because it adds to the total funds available for appropriation. A beginning balance of \$29.9 million is available for FY 2022 from funding set-aside at the FY 2020 Final Budget Review, the FY 2021 Midyear Budget Review, and the FY 2021 Final Budget Review. The FY 2022 beginning balance reflects an increase of \$5.5 million, or 22.5 percent, from the FY 2021 Approved Budget, and an increase of \$3.4 million, or 12.6 percent, from the FY 2021 Revised Budget.

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

### Reserves

#### Centralized Instructional Resources Reserve

**\$0.0 million**

Beginning in FY 2021, the accumulated funding for the centralized instructional resources reserve was appropriated into the budget. A decrease of \$6.6 million represents one-time funding that was included in the FY 2021 Approved Budget.

### Transfers In

#### County General Fund

**\$2.2 billion**

FCPS receives the majority of its funding, 64.3 percent, from local funds in the form of a transfer from Fairfax County government. The Fairfax County General Fund transfer totals \$2.2 billion for FY 2022, an increase of \$29.3 million, or 1.4 percent, from the FY 2021 transfer. The county transfer to FCPS comprises 52.6 percent of General Fund disbursements in the Fairfax County FY 2022 Adopted Budget. The primary source of revenue for Fairfax County government is real estate and personal property tax dollars.

FCPS Percentage of County General Fund Disbursements*	
• FY 2018 Actual	52.5%
• FY 2019 Actual	52.4%
• FY 2020 Actual	52.5%
• FY 2021 Adopted	52.7%
• FY 2021 Revised	50.0%
• FY 2022 Adopted	52.6%

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

*County taxpayers provide more than 64 percent of all operating revenue.*

# School Operating Fund Highlights

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

## State Revenue

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

### State Aid

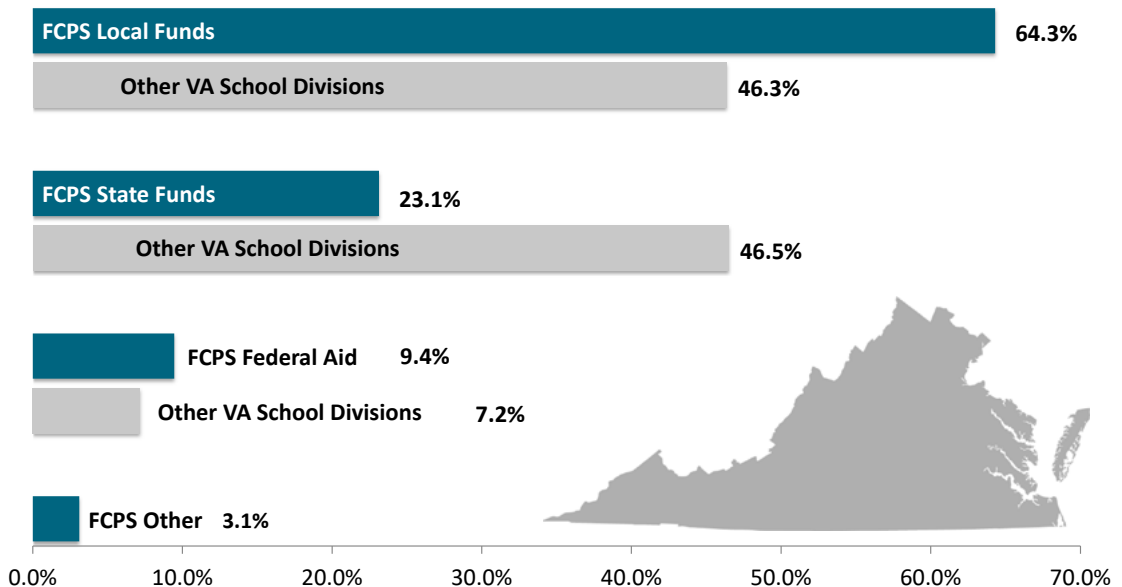
**\$557.1 million**

FCPS receives its share of public education funding through state aid. FCPS' FY 2022 Approved Budget includes projected state aid totaling \$557.1 million, a net increase of \$6.8 million, or 1.2 percent, from the FY 2021 Approved Budget, and a decrease of \$24.3 million, or 4.2 percent, from the FY 2021 Revised Budget. The net increase in state aid for FY 2022 includes updates to average daily membership, technical and policy adjustments; state's share of a 2.0 percent compensation for SOQ-funded instructional and support personnel; funding for school counselors; state funding for three specialized positions per 1,000 students (positions include psychologist, social workers, school nurses, licensed behavior analyst, licensed assistant behavior analyst, and other licensed health and behavioral positions); infrastructure and operations per pupil; cost of competing adjustment for SOQ support positions; and state funding for a no loss program. The state's "no loss" provision ensures that each school division's bottom line for FY 2022 did not fall below their FY 2022 Special Session budget allocations.

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 0.6541 indicates that FCPS will receive less state aid per pupil than the average school division. According to the latest Annual Report of the State Superintendent of Instruction (FY 2020), FCPS received \$2,704 per pupil in state aid, while the state average allocation per pupil was \$4,438.

When compared with most other school divisions in Virginia, Fairfax County must fund a much larger portion of its school budget with local funds. The average Virginia school division receives half of its financial support from its local government, while FCPS must rely on local funds for from 64.3 percent of its budget.

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



<sup>1</sup>Other VA school divisions reflect FY 2019-2020 State Annual Report data.  
<sup>2</sup>Does not add due to rounding.

# School Operating Fund Highlights

## Sales Tax

**\$224.7 million**

The FY 2022 Approved Budget includes projected sales tax revenue of \$224.7 million, an increase of \$2.1 million, or 1.0 percent, from the FY 2021 Approved Budget and a \$33.2 million, or 17.4 percent, increase from the FY 2021 Revised Budget. In Northern Virginia, the total state and local sales tax rate is 6.0 percent; of which, one percent of the sales and use tax levied is returned directly to local governments for General Fund use. One and one-quarter percent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth percent is returned to school districts as sales tax revenue and the remaining one-eighth percent is used for the state's share of Standards of Quality (SOQ) funding.

Sales tax revenue is distributed to school districts based on each locality's number of school-age population. In FY 2014, the State began using annual school-age (5 to 19 years old) population estimates prepared by the Weldon Cooper Center for Public Service at the University of Virginia; accordingly, local school districts are no longer required to conduct a census of all school-age persons residing in a school division every three years. Amendments to Section 58.1-638 of the Code of Virginia replaced the triennial census with the annual Weldon Cooper population estimates now used. The FY 2022 estimated sales tax revenue distribution is based on the latest estimates of school-age population as of July 1, 2019, in which FCPS accounts for 14.37 percent of the statewide school-age population.

## Federal Aid

**\$319.2 million**

The FY 2022 Approved Budget includes a federal aid projection totaling \$319.2 million, which reflects a \$252.6 million, or 379.6 percent, increase from the FY 2021 Approved Budget and a \$218.0 million, or 215.3 percent, increase from the FY 2021 Revised Budget. The increase from the FY 2021 Approved Budget is primarily due to \$272.6 million in the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Elementary and Secondary School Emergency Relief (ESSER II) Funds and the American Rescue Plan (ARP) Act Elementary and Secondary School Emergency Relief (ESSER III) Funds. The FY 2021 Revised Budget includes an adjustment made on October 22, 2020 for the recognition of one-time funding included as part of the Coronavirus Aid, Recovery, and Economic Security (CARES) Act under the Coronavirus Relief Fund (CRF) totaling \$32.2 million. Federal funds are provided through the Impact Aid program, as well as for specific purposes, such as special education and telecommunication programs. Federal programs are budgeted by the federal government a year in advance of actual use by localities. Actual entitlement amounts, however, are not known until the beginning of the school year or later. In addition to the School Operating Fund, the Grants and Self-Supporting Programs Fund accounts for the remaining entitlement funding.

## City of Fairfax

**\$50.2 million**

FCPS operates the schools owned by the City of Fairfax. The School Services Agreement between the City of Fairfax and FCPS determines the tuition due to FCPS for educating City of Fairfax students. FCPS is projected to receive \$50.2 million in tuition revenue from the City of Fairfax to provide educational services for city students. The projected average daily membership (ADM) for FY 2022 is 2,900. The FY 2022 Approved Budget reflects an increase of \$0.7 million, or 1.4 percent, from the FY 2021 Approved and Revised Budgets. The increase in projected tuition for FY 2022 is primarily due to a projected increase in FCPS operational costs, which impacts costs allocated to the City of Fairfax tuition bill.

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

Federal Aid* (\$ in millions)	
• ESSER II	\$84.0
• ESSER III	188.6
• IDEA	37.4
• IDEA Preschool	0.8
• Impact Aid	3.2
• Federal E-Rate	2.5
• Miscellaneous	2.6
<b>Total</b>	<b>\$319.2</b>

\*Does not add due to rounding.

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

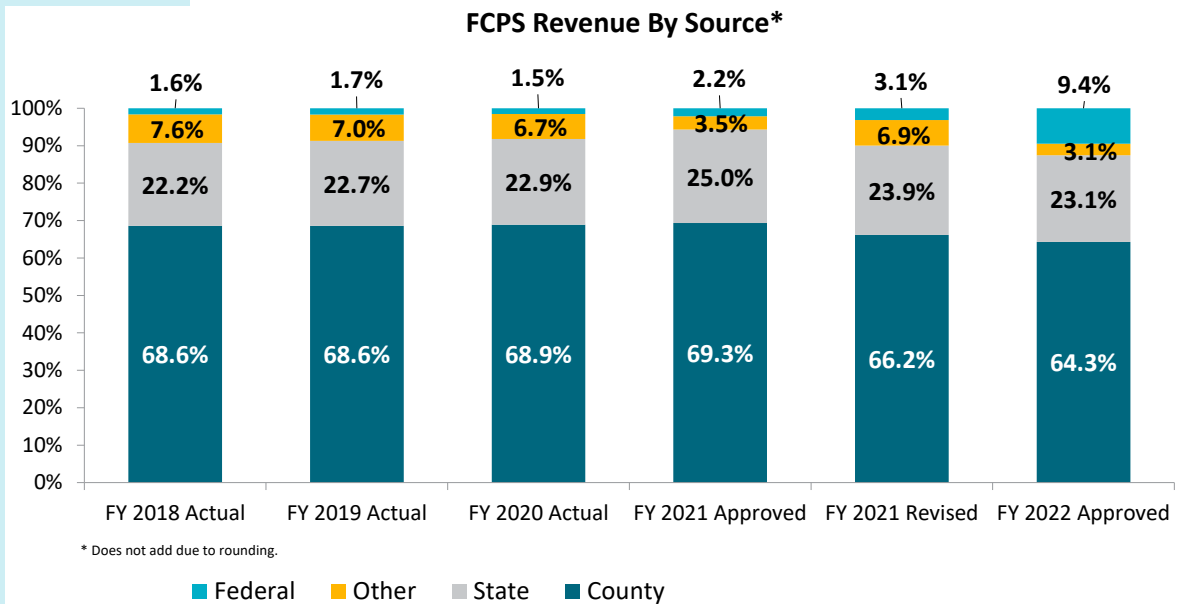
# School Operating Fund Highlights

## Tuition, Fees, and Other

**\$24.8 million**

FCPS receives tuition for students who reside outside of Fairfax County, including students from neighboring school divisions who attend Thomas Jefferson High School for Science and Technology (TJHSST); fees, which include parking permits and musical instrument rentals; and other revenue, which is primarily received from community use of school facilities, proceeds from rebates, and from the sale of vehicles and used equipment. Tuition, Fees, and Other Revenue is projected to total \$24.8 million for FY 2022, a net decrease of \$3.5 million, or 12.4 percent, from the FY 2021 Approved and Revised Budgets. The net decrease is primarily due to the elimination of the technology support fee for the FCPSOn initiative offset by increases in purchasing rebates. Beginning in FY 2012, the Fairfax County Board of Supervisors provided flexibility in the use of funds transferred to FCPS for the Cable Communications program. As a result, funding totaling \$0.9 million was redirected from the Grants and Self-Supporting Programs Fund to the School Operating Fund.

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





## Where It Goes - Expenditures

The FY 2022 Approved Budget expenditures in the School Operating Fund total \$3.4 billion, an increase of \$286.9 million, or 9.3 percent, from the FY 2021 Approved Budget, and an increase of \$164.4 million, or 5.1 percent, from the FY 2021 Revised Budget. The FY 2021 Revised Budget includes adjustments made at the FY 2020 Final Budget Review approved by the School Board on July 23, 2020; at the FY 2021 Midyear Budget Review approved by the School Board on December 17, 2020; and the FY 2021 Third Quarter Budget Review approved by the School Board on March 18, 2021.

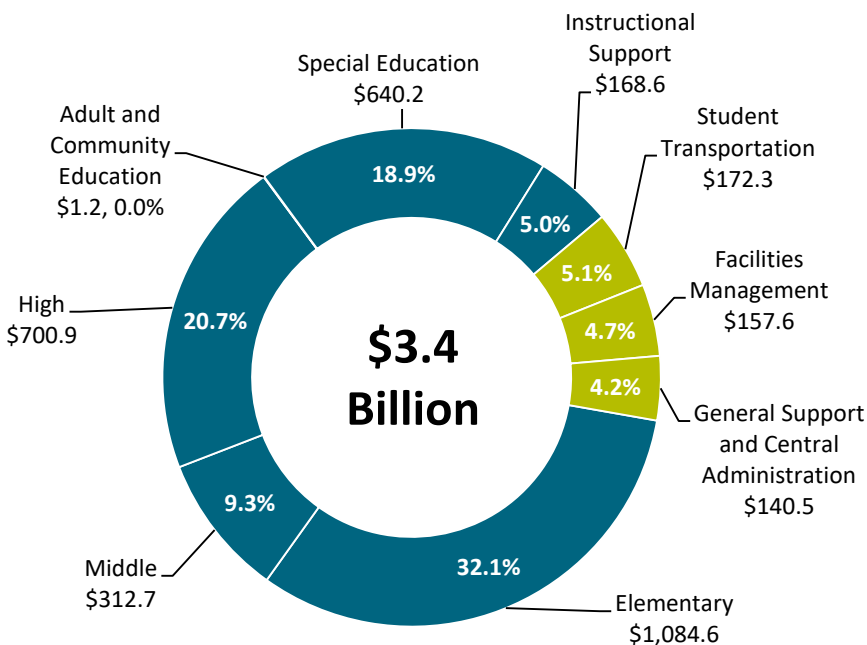
## Expenditure Budget by Program

Funding instruction is FCPS' highest priority, and every effort is made to manage costs by directing resources to instructional programs. The importance FCPS places on instructional programs is illustrated by the fact that 86.1 percent of the budget is allocated to instructional programs. The remaining expenditures include: student transportation, 5.1 percent; facilities management, 4.7 percent; and general support and central administration, 4.2 percent.

Costs for instruction include elementary, middle, high, special education, adult, and instructional support programs. For example, FY 2022 elementary program costs include all direct costs to operate FCPS elementary schools, as well as all costs for additional programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL). Likewise, costs associated with ESOL at the middle and high school levels are included in middle and high school program costs.

## Where it Goes - Expenditures by Program

**FY 2022 Approved School Operating Fund**  
(\$ in millions)



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

# School Operating Fund Highlights

*The majority of the budget, 83.9 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise.*

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

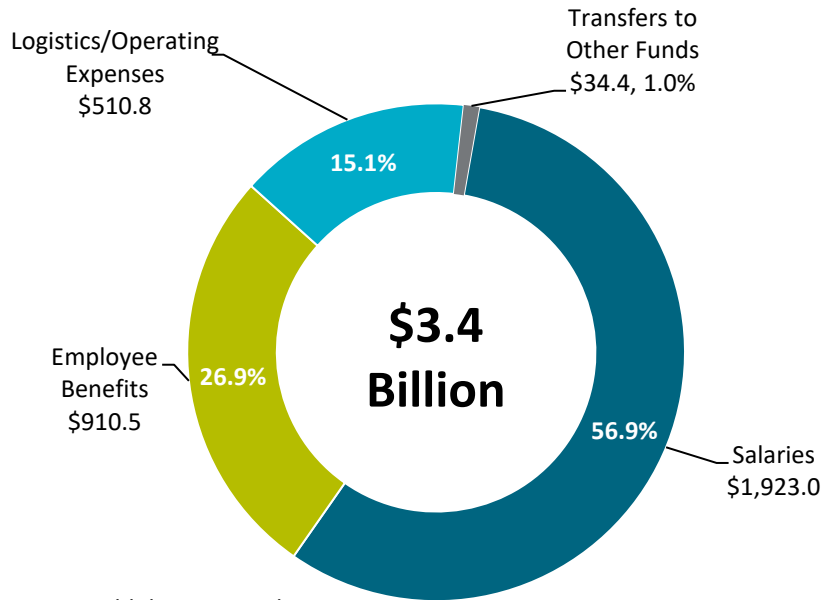
## Expenditures by Category

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

Salaries and benefits together comprise employee compensation. The majority of the budget, 83.9 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 24,839.2 School Operating Fund positions are funded in the FY 2022 Approved Budget. Of these positions, 92.9 percent are school-based.

The following chart shows expenditures by category.

**Where it Goes - Expenditures by Category\***  
**FY 2022 Approved School Operating Fund**  
**(\$ in millions)**



\* Does not add due to rounding.

In this section, the composition of expenditure categories are explained along with the changes made to each category. The narratives highlight FCPS budgeting decisions and fiscal stewardship strategies for controlling expenditures and directing expenditures to learning and the classroom.

# School Operating Fund Highlights

Expenditure Budget Comparison*								
(\$ in millions)								
	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved	Change Approved to Approved		Change Revised to Approved		
				Amount	Percent	Amount	Percent	
<b>Salaries</b>								
Regular Salaries	\$ 1,716.1	\$ 1,727.3	\$ 1,746.5	\$ 30.4	1.8%	\$ 19.3	1.1%	
Hourly Salaries-Contracted	77.7	80.9	81.5	3.8	4.9%	0.7	0.8%	
Hrly. Salaries-Noncontracted	46.7	58.7	72.7	26.0	55.7%	13.9	23.7%	
Salary Supplements	30.1	24.6	28.5	(1.6)	-5.4%	3.9	15.8%	
Reimbursable Salaries	(6.1)	(25.7)	(6.3)	(0.3)	4.5%	19.4	-75.4%	
<b>Subtotal Salaries</b>	<b>\$ 1,864.6</b>	<b>\$ 1,865.8</b>	<b>\$ 1,923.0</b>	<b>\$ 58.3</b>	<b>3.1%</b>	<b>\$ 57.1</b>	<b>3.1%</b>	
<b>Employee Benefits</b>								
Retirement	\$ 448.5	\$ 450.7	\$ 463.5	\$ 15.0	3.4%	\$ 12.9	2.9%	
Social Security	143.3	144.3	149.5	6.2	4.3%	5.2	3.6%	
Life Insurance	18.1	18.1	18.4	0.3	1.9%	0.3	1.7%	
Health Insurance	273.7	271.2	282.0	8.3	3.0%	10.8	4.0%	
Workers Compensation	10.7	10.7	10.7	-	0.0%	-	0.0%	
Other Benefits	0.5	0.5	0.5	-	0.0%	-	0.0%	
Employee Benefits Lapse	(14.3)	(14.2)	(14.3)	0.1	-0.4%	(0.0)	0.2%	
<b>Subtotal Employee Benefits</b>	<b>\$ 880.5</b>	<b>\$ 881.3</b>	<b>\$ 910.5</b>	<b>\$ 30.0</b>	<b>3.4%</b>	<b>\$ 29.2</b>	<b>3.3%</b>	
<b>Subtotal Compensation</b>	<b>\$ 2,745.1</b>	<b>\$ 2,747.1</b>	<b>\$ 2,833.4</b>	<b>\$ 88.3</b>	<b>3.2%</b>	<b>\$ 86.3</b>	<b>3.1%</b>	
<b>Logistics</b>								
Materials and Supplies	\$ 124.2	\$ 191.6	\$ 89.1	\$ (35.1)	-28.3%	\$ (102.5)	-53.5%	
Utilities	49.4	51.7	49.5	0.0	0.0%	(2.3)	-4.4%	
Other Operating Expenses	11.9	14.1	192.9	181.1	1524.3%	178.9	1270.9%	
Privatized Services	71.0	93.5	110.3	39.3	55.4%	16.8	17.9%	
County Services	31.9	31.8	32.0	0.0	0.1%	0.1	0.4%	
Capital Outlay	19.6	31.7	30.9	11.3	58.0%	(0.8)	-2.5%	
Other Funds	4.5	4.8	6.2	1.7	37.7%	1.3	27.4%	
<b>Subtotal Logistics</b>	<b>\$ 312.5</b>	<b>\$ 419.3</b>	<b>\$ 510.8</b>	<b>\$ 198.3</b>	<b>63.5%</b>	<b>\$ 91.5</b>	<b>21.8%</b>	
<b>Transfers Out</b>	<b>\$ 34.1</b>	<b>\$ 47.8</b>	<b>\$ 34.4</b>	<b>\$ 0.3</b>	<b>0.9%</b>	<b>\$ (13.4)</b>	<b>-28.0%</b>	
<b>TOTAL</b>	<b>\$ 3,091.7</b>	<b>\$ 3,214.2</b>	<b>\$ 3,378.6</b>	<b>\$ 286.9</b>	<b>9.3%</b>	<b>\$ 164.4</b>	<b>5.1%</b>	

\*Does not add due to rounding.

## Compensation

**\$2.8 billion**

The majority of the budget, 83.9 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. This includes salaries for positions, hourly salaries, supplements, and employee benefits. The FY 2022 compensation portion of the budget totals \$2.8 billion, which represents an \$88.3 million, or 3.2 percent, increase from the FY 2021 Approved Budget. In addition, the compensation budget represents an \$86.3 million, or 3.1 percent, increase from the FY 2021 Revised Budget.

The FY 2022 Approved Budget includes the third-year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, pay parity for elementary school principals and assistant principals, a 2.0 percent compensation adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover.

## Logistics

**\$510.8 million**

The FY 2022 logistics portion of the budget totals \$510.8 million, an increase of \$198.3 million, or 63.5 percent, from the FY 2021 Approved Budget and an increase of \$91.5 million, or 21.8 percent, from the FY 2021 Revised Budget. Logistics costs consist of the following major categories: materials and supplies, utilities, other operating expenses, privatized services, county services, capital outlay, and other funds such as insurance services. The increase of \$198.3 million from the FY 2021 Approved Budget results from increases of \$14,250 in utilities, \$181.1 million in other operating expenditures, \$39.3 million in privatized services, \$25,256 in county

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

# School Operating Fund Highlights

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

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

services, \$11.3 million in capital outlay, and \$1.7 million in other funds offset by a decrease of \$35.1 million in materials and supplies. The increase of \$91.5 million from the FY 2021 Revised Budget is due to increases of \$178.9 million in other operating expenditures, \$16.8 million in privatized services, \$0.1 million in county services, and \$1.3 million in other funds offset by decreases of \$102.5 million in materials and supplies, \$2.3 million in utilities, and \$0.8 million in capital outlay.

## Transfers

**\$34.4 million**

The FY 2022 budget for transfers to other School Board funds is \$34.4 million, which represents a \$0.3 million, or 0.9 percent, increase from the FY 2021 Approved Budget and a decrease of \$13.4 million, or 28.0 percent, from the FY 2021 Revised Budget. The net increase from the FY 2021 Approved Budget is due to an increase of \$0.1 million to the Grants and Self-Supporting Programs Fund and an increase of \$0.2 million to the School Construction Fund offset by a decrease of \$6,250 to the Consolidated County and Schools Debt Service Fund. The FY 2021 Revised Budget included one-time funding allocated at the FY 2020 Final Budget Review to the School Construction Fund to address the backlog of major maintenance and to complete the renovations for a STEM lab at Edison High School, and to the ACE Fund to address a shortfall in FY 2020. In addition, the FY 2021 Revised Budget included one-time funding of \$9.6 million to the Food and Nutrition Services Fund to address revenue shortfalls due to the COVID-19 pandemic.

## Consolidated County and Schools' Debt Service Fund

The county's FY 2006 Adopted Budget Plan provided for the consolidation of the county and schools debt service funds into a single fund, eliminating reporting of the School Board's Debt Service Fund. The following information states FCPS' FY 2022 level of debt service that is provided by the county in the FY 2022 Adopted Budget Bond Amortization Schedule.

Schools' principal	\$140,061,400
Schools' interest	<u>59,684,247</u>
Total	\$199,745,647

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

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

Fiscal Year	Net Bonded Indebtedness <sup>1</sup>	Estimated Market Value <sup>2</sup>	Percentage
2018	\$2.9	\$253.5	1.15%
2019	\$2.9	\$262.4	1.10%
2020	\$2.9	\$271.8	1.06%
2021 (est)	\$3.0	\$281.1	1.07%
2022 (est)	\$3.2	\$288.4	1.13%

<sup>1</sup> The amount includes outstanding General Obligation Bonds and other tax supported debt obligations. Source: FY 2018 to FY 2020 Comprehensive Annual Financial Report and Fairfax County Department of Tax Administration; FY 2021 and FY 2022 Fairfax County Department of Management and Budget and Department of Tax Administration.

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

## Enrollment and Changing Student Needs

The net savings from updated enrollment projections and changing student needs is \$2.9 million. It is calculated prior to any recommended staffing formula changes. Enrollment projections were revised in February/March to recognize lower anticipated enrollment resulting from the COVID-19 pandemic. The revised projected student enrollment of 188,799 is a net reduction of 1,038 students compared to the projected enrollment in the FY 2021 Approved Budget. A savings of \$7.4 million from the reduced student enrollment is offset by \$4.5 million required for added preschool and preschool autism capacity and updated positions and costs associated with changes in building square footage. The net position impact is a reduction of 16.4 positions as detailed in the accompanying chart.

School Position Changes Based on Enrollment and Student Needs FY 2021 Approved to FY 2022 Approved					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
<b>General Education and Administration</b>					
Principal / Asst Principal	(4.0)	0.0	(2.0)	(6.0)	\$ (0.9)
Teacher Scale	(47.5)	(9.0)	(0.5)	(56.9)	(5.7)
Technical and Office Personnel	(6.5)	1.0	0.0	(5.5)	(0.2)
Classroom Instructional Support	(9.0)	0.0	0.0	(9.0)	(0.4)
Custodial	4.0	(0.5)	8.5	12.0	0.6
<b>Subtotal</b>	<b>(63.0)</b>	<b>(8.5)</b>	<b>6.0</b>	<b>(65.4)</b>	<b>\$ (6.5)</b>
<b>Special Education</b>					
Assistant Principal				0.0	\$ -
Teacher Scale				19.0	2.0
Office Personnel / US Scale				0.0	-
Classroom Instructional Support				30.0	1.6
<b>Total</b>				<b>(16.4)</b>	<b>\$ (2.9)</b>

## FY 2022 Authorized Positions

For FY 2022, the number of full-time equivalent (FTE) positions increased by 139.6 from the FY 2021 Approved Budget. The increase is the result of 50.0 positions for English for Speakers of Other Languages (ESOL), 24.0 positions for Advanced Academics, a 1.0 trauma-informed specialist, a 1.0 neurodiversity specialist, 2.0 positions for the Chief Academic Office, a 1.0 equity and cultural responsiveness specialist, 3.0 positions for the Collective Bargaining Team, 3.0 positions for legal support, 6.0 school board aides, and 6.0 instructional coaches for former Title I schools. Increases also include 15.0 positions from converting existing hourly and logistics funds to permanent positions as part of the position conversion process; a 1.0 grants technician funded with Elementary and Secondary School Emergency Relief (ESSER II) funds; 18.0 psychologist and social worker positions to meet the state mandate of three specialized support positions per 1,000 students; as well as 24.5 technology support specialists (TSSpecs), 10.0 psychologists, 10.0 counselors, and 13.5 school-based technology specialists (SBTS) from the FY 2021 approved COVID-19 and technology reserve placeholder funding. Position increases are offset by a decrease of 16.4 positions for enrollment and student needs and 33.0 staffing reserve positions.

The FY 2022 Approved Budget funds 24,839.2 FTE positions. There are 23,076.1 school-based positions, and there are 1,763.1 nonschool-based positions. Teacher positions total 15,631.5.

# School Operating Fund Highlights

The FY 2022 Approved Budget enrollment is projected to decrease by 1,038 students as compared to the FY 2021 Approved Budget projection.

FY 2022 Position Adjustment Summary	
<b>FY 2021 Approved</b>	<b>24,699.6</b>
<b>FY 2021 Midyear Budget Review</b>	
• TSSpecs	24.5
• SBTS	13.5
• Counselors	10.0
• Psychologists	10.0
<b>FY 2021 Third Quarter Budget Review</b>	
• Staffing Reserve (nonrecurring)	-150.9
<b>FY 2021 Revised</b>	<b>24,606.7</b>
<b>FY 2022 Adjustments</b>	
• Staffing Reserve (FY21 nonrecurring)	150.9
• Enrollment and Student Needs	-16.4
• English for Speakers of Other Languages	50.0
• Chief Academic Office	2.0
• Collective Bargaining Team	3.0
• Legal Support	3.0
• Equity and Cultural Responsiveness Specialist	1.0
• School Board Aides	6.0
• AAP Recommendation Phase I	24.0
• Staffing Reserve	-33.0
• Instructional Coaches	6.0
• Neurodiversity Specialist	1.0
• Trauma Specialist	1.0
• State Mandate - three specialized support positions per 1,000 students	18.0
• ESSER II funded grants technician	1.0
• Position Conversions	15.0
<b>FY 2022 Approved</b>	<b>24,839.2</b>

## Changes in FCPS Positions

Since FY 2017, nonschool-based positions have increased by 174.2 positions, or 11.0 percent, while school-based positions have increased by 724.8 positions, or 3.2 percent. The increase in nonschool-based positions is primarily due to an increase in positions for such programs as equity and compliance, school support, safety and security training, and position conversions from previously traded positions, offset by budget reductions. Reductions of school-based positions over the five-year span were offset by positions added as a result of increases in student enrollment as well as changes to the staffing formula for FY 2020. These staffing changes to school-based and nonschool-based positions underscore FCPS' continued commitment to dedicating resources to the classroom.

FY 2017 to FY 2022 Position Change <sup>1</sup>						
Description	FY 2017 Actual		FY 2022 Approved		Change FY 2017 to FY 2022	
	Positions	Percent	Positions	Percent	Positions	Percent
School-Based	22,351.3	93.4%	23,076.1	92.9%	724.8	3.2%
Nonschool-Based <sup>2</sup>	1,588.9	6.6%	1,763.1	7.1%	174.2	11.0%
<b>Total</b>	<b>23,940.3</b>	<b>100.0%</b>	<b>24,839.2</b>	<b>100.0%</b>	<b>898.9</b>	<b>3.8%</b>

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

<sup>2</sup>The nonschool-based position increase is due primarily to position conversions.

## Student Enrollment Continues to Change

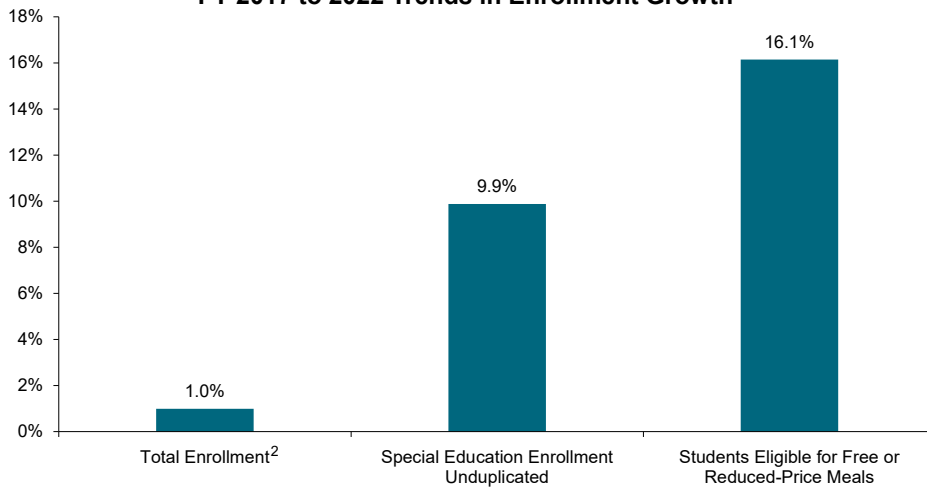
Student enrollment projections, prepared by the Department of Facilities and Transportation, are based on county and school trends including net county migration, cohort-size differences between grade 12 and entering kindergarten populations, county birthrates, new school programs, housing development patterns, and economic conditions. The COVID-19 pandemic has brought unique challenges regarding enrollment projections that necessitated a revision to the enrollment projections included in the FY 2022 Proposed Budget.

Additional projections for services received by students, for instance English for Speakers of Other Languages and special education, are prepared with input from other FCPS departments. These projections rely more on actual students identified for services, which are then adjusted based on school specific historic rates such as student mobility, prevalence, and eligibility. To maintain stability and staffing in the areas of special education, English for Speakers of Other Language (ESOL), and free or reduced-price meals eligibility, service projections were not revised downward in response to the COVID-19 pandemic like they were for overall enrollment projections.

As noted in the following chart, the number of students eligible for free or reduced-price meals has been the fastest growing segment of the FCPS student population during this period. In FY 2022, it is projected that 58,849 FCPS students will be eligible. This represents a 16.1 percent increase, or 8,181 students, from FY 2017. Additional staffing is provided, primarily to reduce class size, as eligibility for free or reduced-price meals increases at a school.

# School Operating Fund Highlights

**FY 2017 to 2022 Trends in Enrollment Growth<sup>1</sup>**



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

<sup>2</sup>To provide comparable data, FY 2017 actuals exclude the ESOL Transitional High School and total 186,949.

## Cost Per Pupil/Cost Per Service

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

FY 2022 Approved Cost Per Pupil Summary*					
	FY 2020 Approved	FY 2021 Approved	FY 2022 Approved	Change	
				FY 2021 - FY 2022 Amount	FY 2021 - FY 2022 Percent
<b>General Education</b>					
PreK and Early Head Start	\$16,202	\$15,938	\$15,983	\$46	0.3%
Elementary School Program	\$13,291	\$13,711	\$15,287	\$1,576	11.5%
Middle School Program	\$12,671	\$13,086	\$14,276	\$1,191	9.1%
High School Program	\$14,193	\$14,638	\$15,734	\$1,096	7.5%
<b>Average for General Education</b>	<b>\$13,478</b>	<b>\$13,908</b>	<b>\$15,269</b>	<b>\$1,361</b>	<b>9.8%</b>
<b>Average for Special Education</b>	<b>\$26,041</b>	<b>\$26,146</b>	<b>\$28,605</b>	<b>\$2,459</b>	<b>9.4%</b>
<b>WABE Cost Per Pupil</b>	<b>\$16,043</b>	<b>\$16,505</b>	<b>\$18,118</b>	<b>\$1,612</b>	<b>9.8%</b>

\*Does not add due to rounding.

In FY 2022, it is projected that 36,078 students will receive ESOL services in grades 1 through 12, and remains unchanged from the FY 2021 Approved Budget. The additional cost of providing services in FY 2022 for each ESOL student is \$3,723.

# School Operating Fund Highlights

FY 2022 Approved Cost Per Service Summary*					
	FY 2020 Approved	FY 2021 Approved	FY 2022 Approved	Change	
				FY 2021 - FY 2022 Amount	Percent
<b>Alternative Programs</b>					
Alternative HS/Fairfax County Adult High School	\$15,622	\$16,640	\$19,659	\$3,019	18.1%
DSIS Nontraditional School Programs	\$43,462	\$41,344	\$41,854	\$510	1.2%
<b>English for Speakers of Other Languages (ESOL)</b>					
<b>Average for ESOL</b>	<b>\$3,279</b>	<b>\$3,460</b>	<b>\$3,723</b>	<b>\$263</b>	<b>7.6%</b>
<b>Special Education</b>					
Preschool	\$23,450	\$23,062	\$25,008	\$1,946	8.4%
Level 1 Services	\$6,730	\$6,773	\$7,565	\$793	11.7%
Level 2 Services	\$30,866	\$31,009	\$33,657	\$2,648	8.5%
Related Services	\$6,409	\$6,446	\$7,228	\$782	12.1%
<b>Average for Special Education (per service)</b>	<b>\$15,061</b>	<b>\$15,166</b>	<b>\$16,619</b>	<b>\$1,453</b>	<b>9.6%</b>

\*Does not add due to rounding.

*In FY 2022, 48,600 special education services are projected for 28,236 students.*

In FY 2022, 48,600 special education services are projected for 28,236 students. In FY 2021, 48,493 special education services were projected for 28,129 students. This represents a 0.2 percent increase in the number of special education services required to meet FCPS' student's needs. In FY 2022, the average special education cost per service is \$16,619. An average of 1.7 special education services are provided per special education student.



# School Operating Fund Highlights

## Fiscal Forecast

Balancing the budget each year requires focusing on FCPS' strategic priorities. FCPS works with the School Board, County Board of Supervisors, and the community to determine an appropriate mixture of revenue increases and expenditure reductions. FCPS continues to work toward aligning all facets of operations with the long-term Strategic Plan. Specific action plans within the overarching strategies and desired outcomes of the Strategic Plan guide the development of the fiscal forecast which, in turn, allows the School Board and staff to form meaningful budget plans with a five-year horizon.

Given the revenue and expenditure assumptions included in the forecast, FCPS will continue to face budgetary challenges. A summary of the FY 2023 to FY 2027 fiscal forecast for the School Operating Fund is shown below. Revenue projections are listed by source or type (e.g., federal, state, or one-time). Expenditure assumptions are broken into broad categories such as compensation (salary and benefits), logistics, and transfers.

Forecasted expenditure increases, including salary increases for employees, health care costs, strategic initiatives, synthetic turf field replacement costs, and contractual increases in FY 2023, contribute to a projected deficit of \$152.5 million prior to an increase in the county transfer. Prior to any increase from the County, a deficit is also projected in all subsequent years of the forecast even without strategic initiatives, synthetic turf field replacement costs, and contractual increases. All numbers are preliminary projections and will change throughout the budget process.

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

School Operating Fund Forecast Summary*									
(\$ in millions)									
Type	FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	FY 2022 Approved	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
County	\$2,051.7	\$2,136.0	\$2,143.3	\$2,172.7	\$2,172.7	\$2,172.7	\$2,172.7	\$2,172.7	\$2,172.7
State	678.1	708.7	772.9	781.8	774.0	786.3	809.8	822.7	847.4
Federal	50.2	46.5	101.2	319.2	46.6	46.6	46.6	46.6	46.6
Other	72.3	73.1	77.9	75.0	75.0	75.0	75.0	75.0	75.0
One-time Beginning Balance	138.6	135.1	144.5	29.9	23.0	23.0	23.0	23.0	23.0
<b>Funds Available</b>	<b>\$2,990.8</b>	<b>\$3,099.4</b>	<b>\$3,239.8</b>	<b>\$3,378.6</b>	<b>\$3,091.4</b>	<b>\$3,103.6</b>	<b>\$3,127.2</b>	<b>\$3,140.0</b>	<b>\$3,164.7</b>
Compensation	\$2,557.1	\$2,678.4	\$2,747.1	\$2,833.4	\$2,905.9	\$3,003.2	\$3,104.3	\$3,208.9	\$3,317.1
Logistics	264.5	239.9	419.3	504.7	297.2	298.7	300.3	301.9	303.6
Transfers and Other Funds	34.1	36.7	47.8	40.5	40.8	42.1	42.9	43.4	45.0
<b>Expenditures and Transfers</b>	<b>\$2,855.7</b>	<b>\$2,954.9</b>	<b>\$3,214.2</b>	<b>\$3,378.6</b>	<b>\$3,243.8</b>	<b>\$3,344.0</b>	<b>\$3,447.5</b>	<b>\$3,554.2</b>	<b>\$3,665.7</b>
<b>Forecast Surplus/(Deficit) Assuming Prior Years Balanced</b>					<b>(\$152.5)</b>	<b>(\$87.9)</b>	<b>(\$79.9)</b>	<b>(\$93.8)</b>	<b>(\$86.8)</b>
<b>Change in County Transfer to Balance</b>					<b>7.0%</b>	<b>3.8%</b>	<b>3.3%</b>	<b>3.8%</b>	<b>3.4%</b>

\*Does not include new resource requests.

## Revenue Assumptions

Each year of the forecast assumes no increase in the County General Fund Transfer to schools. A decrease in State funding is forecasted based on funding for no loss program that are not anticipated to continue beyond FY 2022. The remainder of the forecast assumes projected 1.0 and 3.0 percent increases in State Aid based on the Virginia biennial budget and 3.0 percent increases each year in Sales Tax. Other revenue categories are not projected to change except for a reduction in the available beginning balance.

# School Operating Fund Highlights

## Expenditure Assumptions

Each year of the forecast assumes compensation adjustments equivalent to a step increase for eligible employees and a market scale adjustment. Increases in compensation costs account for the majority of expenditure increases included in each year of the forecast. Given the uncertainty around student enrollment, no changes have been forecast. Employee benefit costs are projected to rise based on increasing health care costs. The forecast also includes funding for strategic initiatives, synthetic turf field replacement costs, and contractual increases.

It is important to note that the assumptions contained in the preliminary forecast will be reevaluated during the development of the fiscal forecast presented to the School Board in the fall of FY 2022. The assumptions may also change to address School Board priorities and to maintain a balanced budget. The chart that follows summarizes the forecasts for each FCPS governmental fund.

<b>Governmental Funds Forecast Summary</b>									
<b>(\$ in millions)<sup>1</sup></b>									
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
	<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>Budget</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Operating</b>									
Funds Available	\$2,990.8	\$3,099.4	\$3,239.8	\$3,378.6	\$3,091.4	\$3,103.6	\$3,127.2	\$3,140.0	\$3,164.7
Disbursements	<u>\$2,855.7</u>	<u>\$2,954.9</u>	<u>\$3,214.2</u>	<u>\$3,378.6</u>	<u>\$3,243.8</u>	<u>\$3,344.0</u>	<u>\$3,447.5</u>	<u>\$3,554.2</u>	<u>\$3,665.7</u>
Balance <sup>2</sup>	\$135.1	\$144.5	\$25.6	\$0.0	(\$152.5)	(\$87.9)	(\$79.9)	(\$93.8)	(\$86.8)
<b>Construction</b>									
Funds Available	\$255.0	\$234.6	\$549.6	\$205.9	\$207.2	\$207.7	\$207.8	\$207.5	\$208.2
Disbursements	<u>230.3</u>	<u>214.6</u>	<u>547.8</u>	<u>204.0</u>	<u>207.2</u>	<u>207.7</u>	<u>207.8</u>	<u>207.5</u>	<u>208.2</u>
Balance	\$24.7	\$20.0	\$1.8	\$1.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Food Services</b>									
Funds Available	\$101.6	\$85.9	\$69.4	\$86.4	\$93.8	\$95.5	\$97.1	\$98.7	\$100.2
Disbursements	<u>83.5</u>	<u>79.9</u>	<u>69.4</u>	<u>86.4</u>	<u>93.8</u>	<u>95.5</u>	<u>97.1</u>	<u>98.7</u>	<u>100.2</u>
Balance	\$18.1	\$6.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Grants and Self-Supporting</b>									
Funds Available	\$97.3	\$95.7	\$125.7	\$80.5	\$77.2	\$77.8	\$78.5	\$79.3	\$80.1
Disbursements	<u>73.3</u>	<u>71.6</u>	<u>125.7</u>	<u>80.5</u>	<u>77.2</u>	<u>77.8</u>	<u>78.5</u>	<u>79.3</u>	<u>80.1</u>
Balance	\$23.9	\$24.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Adult and Community Education</b>									
Funds Available	\$8.6	\$7.7	\$8.6	\$8.4	\$8.5	\$8.6	\$8.6	\$8.8	\$8.9
Disbursements	<u>8.6</u>	<u>8.0</u>	<u>8.6</u>	<u>8.4</u>	<u>8.5</u>	<u>8.6</u>	<u>8.6</u>	<u>8.8</u>	<u>8.9</u>
Balance	\$0.0	(\$0.2)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

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

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

# School Operating Fund Highlights

## School Operating Fund Expenditure Highlights

The FY 2022 Approved Budget reflects the Superintendent's commitment to FCPS' vision, mission, and Strategic Plan goals. FCPS' Strategic Plan focuses on Student Success, Caring Culture, Premier Workforce, and Resource Stewardship. The FY 2022 Approved Budget aligns resources with student needs to maximize student achievement, to encourage each student to reach his/her fullest potential, and to help students graduate with the skills FCPS' community believes are important to demonstrate when they leave FCPS. To ensure student success, FCPS must be able to maintain effective instructional programs and service delivery methods while confronting emerging needs, issues, and opportunities.

The FY 2022 Approved Budget provides for the basic needs of the Division. Included in this budget are adjustments for enrollment and student needs, funding for salary scale enhancements for classroom instructional support employees, employee benefit rate increases for retirement and health, funding to maintain current services, investments to establish a collective bargaining team, additional staffing to support English for Speakers of Other Languages, funding to support the FCPSOn expansion, and investments to support the implementation of the first phase of the Advanced Academic Program (AAP).

The FY 2022 Approved Budget totals \$3.4 billion and reflects a net increase of \$286.9 million, or 9.3 percent, from the FY 2021 Approved Budget. The following chart highlights the expenditure adjustments from the FY 2021 Approved Budget to the FY 2022 Approved Budget.

*The FY 2022 Approved Budget totals \$3.4 billion and reflects a net increase of \$286.9 million, or 9.3 percent, from the FY 2021 Approved Budget.*

# School Operating Fund Highlights

FY 2022 Approved Budget Expenditure Adjustments <sup>1</sup>			
Changes from the FY 2021 Approved Budget (\$ in millions)			
		Total	
		Amount	Positions
FY 2021 Approved Budget		\$ 3,091.7	24,699.6
<b>Required Adjustments</b>	Student Success Global	Enrollment and Student Needs	\$ (2.9) (16.4)
		Staffing Reserve	(3.3) (33.0)
		Centralized Instructional Resources Reserve	(18.8) (0.0)
		CARES ESSER <sup>2,3</sup>	(21.1) (0.0)
		Chief Academic Office (CAO and EAA)	- 2.0
		IDEA and Carl D. Perkins Grants	1.1 0.0
		ARP ESSER III Placeholder <sup>5</sup>	188.6 0.0
	Student Success - Elimination of Gaps	CRRSA ESSER II Summer School and Summer Recovery Services <sup>4</sup>	33.1 0.0
		CRRSA ESSER II FCPSOn-HS,MS,ES (grade 6 and grade 5 Title I) <sup>4</sup>	6.3 0.0
	Student Success - Early Education	PreK and Early Head Start Program	0.1 0.0
	Caring Culture Global	Health Insurance	7.3 0.0
	Caring Culture - Healthy Life Choices	State Mandate - Three Specialized Support Positions per 1,000 Students (psychologist, social worker, nurses)	3.6 18.0
	Premier Workforce - Exceptional Employees	ERFC Rates	4.2 0.0
		FCERS Rates	1.1 0.0
		Compensation Base Savings	(21.3) (0.0)
	Premier Workforce - Market Competitive Compensation	CRRSA ESSER II Summer School Stipends <sup>4</sup>	7.3 0.0
	Resource Stewardship Global	CRRSA ESSER II Technology Support Specialist (TSSpec) Staffing <sup>4</sup>	3.1 24.5
		CRRSA ESSER II Grant Administration/Communications <sup>4</sup>	1.1 1.0
		Position Conversions	- 15.0
	Resource Stewardship - Efficient Budgeting and Allocation	Transfer to Debt Service	(0.0) (0.0)
CRRSA ESSER II HVAC <sup>4</sup>		33.0 0.0	
Divisionwide Global	Transfer to School Construction Fund	0.2 0.0	
	Contractual Services	4.1 0.0	
	Recurring Quarterly Fund Review- SB Aides	0.8 6.0	
<b>Subtotal Required Adjustments</b>		<b>\$ 227.7</b>	<b>17.1</b>
<b>Recurring Adjustments</b>	Student Success Global	Digital Resources	\$ 2.3 0.0
		School Based Technology Specialist (SBTS) Staffing	1.6 13.5
		Recurring COVID-19 Reserve Placeholder	(9.3) (0.0)
	Caring Culture - Welcoming Environment	Equity and Cultural Responsiveness Specialist	0.1 1.0
	Caring Culture - Healthy Life Choices	Psychologist Staffing	1.2 10.0
		School Counseling Staffing	1.0 10.0
	Resource Stewardship Global	School Health Nurses	0.6 0.0
		Web Conferencing Tool	1.0 0.0
Resource Stewardship - Efficient Budgeting and Allocation	Recurring Technology Infrastructure Reserve	(2.0) (0.0)	
	Enhanced Cybersecurity	0.4 0.0	
<b>Subtotal Recurring Adjustments</b>		<b>\$ (3.1)</b>	<b>34.5</b>
<b>Identified Investments</b>	Student Success - Elimination of Gaps	English for Speakers of Other Languages (ESOL) Staffing	\$ 4.9 50.0
		Advanced Academic Program Recommendation Phase I	2.6 24.0
		Instructional Coaches for Former Title I Schools	0.7 6.0
		Neurodiversity and Trauma Informed SEL Specialists	0.3 2.0
	Premier Workforce - Market Competitive Compensation	Compensation Increase of 2.0 percent	49.1 0.0
		CIS Salary Scale Enhancement	3.0 0.0
		Elementary Principal and Assistant Principal Pay Parity	0.7 0.0
		Collective Bargaining Team	0.5 3.0
Divisionwide Global	Legal Support	0.5 3.0	
<b>Subtotal Identified Investments</b>		<b>\$ 62.3</b>	<b>88.0</b>
<b>Total Expenditure Adjustments</b>		<b>\$ 286.9</b>	<b>139.6</b>
<b>FY 2022 Approved Budget Total</b>		<b>\$ 3,378.6</b>	<b>24,839.2</b>

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

<sup>2</sup> After the adoption of the FY 2021 Approved Budget in May, the School Board approved the utilization of the funding in June as part of the return-to-school plan.

<sup>3</sup> Coronavirus Aid, Relief, and Economic Security (CARES) Act Elementary and Secondary School Emergency Relief (ESSER) Fund.

<sup>4</sup> Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) ESSER II Fund.

<sup>5</sup> American Rescue Plan Act (ARP) ESSER III Fund.

## Expenditure Adjustments

Expenditure adjustments for FY 2022 total \$286.9 million, including 139.6 positions. A detailed description of the changes follows.

### Required Adjustments

#### Student Success Global

**(\$2.9 million)**

#### Enrollment and Student Needs

**(16.4 positions)**

Projected enrollment will decrease by 1,038 students for a savings of \$2.9 million, including 16.4 positions, compared to the FY 2021 Approved Budget. Assuming most students would return to five days of in-person learning this fall, a cautious approach was taken when projecting student withdrawals.

**School Position Changes Based on Enrollment and Student Needs  
FY 2021 Approved to FY 2022 Approved**

	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
<b>General Education and Administration</b>					
Principal / Asst Principal	(4.0)	0.0	(2.0)	(6.0)	\$ (0.9)
Teacher Scale	(47.5)	(9.0)	(0.5)	(56.9)	(5.7)
Technical and Office Personnel	(6.5)	1.0	0.0	(5.5)	(0.2)
Classroom Instructional Support	(9.0)	0.0	0.0	(9.0)	(0.4)
Custodial	<u>4.0</u>	<u>(0.5)</u>	<u>8.5</u>	<u>12.0</u>	<u>0.6</u>
<b>Subtotal</b>	<b>(63.0)</b>	<b>(8.5)</b>	<b>6.0</b>	<b>(65.4)</b>	<b>\$ (6.5)</b>
<b>Special Education</b>					
Assistant Principal				0.0	\$ -
Teacher Scale				19.0	2.0
Office Personnel / US Scale				0.0	-
Classroom Instructional Support				30.0	1.6
<b>Total</b>				<b>(16.4)</b>	<b>\$ (2.9)</b>

**(\$3.3 million)**

#### Staffing Reserve

**(33.0 positions)**

Given the impact of the pandemic on student enrollment and recognizing the revisions to FY 2022 enrollment projections, the staffing reserve will be reduced by 33.0 positions, from 260.0 budgeted in FY 2021 to 227.0 budgeted in FY 2022. Positions reduced may be replenished with FY 2021 year-end funding.

**(\$18.8 million)**

#### Centralized Instructional Resources Reserve

**(0.0 positions)**

Since FY 2012, newly adopted math and social studies textbooks have been purchased centrally with the provision that the local schools will pay for these resources over a six-year period. The funding has been accumulated through a recurring reduction in school textbook per-pupil allocations that was set aside in the instructional resources reserve. At the end of the six-year period, the accumulated funds are available for a new adoption cycle. Beginning in FY 2021, the accumulated funding for the centralized instructional resources reserve was appropriated into the budget. A decrease of \$6.6 million represents one-time funding that was included in the FY 2021 Approved Budget.

Additionally, the FY 2022 Approved Budget includes savings of \$12.2 million to defer the curriculum adoption of language arts, from kindergarten through grade 6, and Science for grade 7 and 8. This one-time deferral may be replenished with FY 2021 year-end funding.

# School Operating Fund Highlights

*The FY 2022 Approved Budget includes an increase of \$188.6 million based on the allocation from the American Rescue Plan (ARP) Act under the Elementary and Secondary School Emergency Relief (ESSER III) Fund and provides emergency relief funds to address the impact of the COVID-19 pandemic to the school system.*

**CARES Act, ESSER I Fund** **(\$21.1 million)**  
**(0.0 positions)**  
The FY 2021 Approved Budget included one-time funding totaling \$21.1 million based on the allocation from the Coronavirus Aid, Relief, and Economic Security (CARES) Act under the Elementary and Secondary School Emergency Relief (ESSER I) Fund to address the impact of the COVID-19 pandemic to the school system. The decrease of \$21.1 million represents the elimination of one-time CARES Act ESSER I funding that was included in the FY 2021 Approved Budget.

**Chief Academic Office (CAO and EAA)** **\$0.0 million**  
**2.0 positions**  
As part of the reorganization of the Office of the Chief Equity and Academic Officer in FY 2021, a chief academic officer position has been created. The chief academic officer will oversee the Instructional Services Department, Department of Special Services, and Department of School Improvement and Supports. In addition, a 1.0 senior executive administrative assistant position to support the chief academic officer is also included as a part of the reorganization. These operational changes will be funded through existing resources.

**Quarterly Fund Review Adjustment – IDEA and Perkins Grants** **\$1.1 million**  
**0.0 positions**  
The actual IDEA Section 611 and 619 (Preschool) and Carl D. Perkins grant awards resulted in a net increase of \$1.1 million from the FY 2021 Approved Budget. This increase was recognized as part of the FY 2020 Final Budget Review and the FY 2021 Midyear Budget Review. Since actual grant awards for FY 2022 are unknown at this time, program estimates are based on FY 2021 awards.

**ARP Act, ESSER III Fund** **\$188.6 million**  
**0.0 positions**  
The FY 2022 Approved Budget includes an increase of \$188.6 million based on the allocation from the American Rescue Plan (ARP) Act under the Elementary and Secondary School Emergency Relief (ESSER III) Fund and provides emergency relief funds to address the impact of the COVID-19 pandemic to the school system. The ESSER III grant application requires FCPS to seek public input and take that input into account when developing the spending plan. The ESSER III recommendations will be presented to the School Board on July 15, 2021, and the allocation plan will be posted to FCPS' website on August 1, 2021.

## Student Success - Elimination of Gaps

**CRSSA Act, ESSER II Fund - Summer School and Summer Recovery Services** **\$33.1 million**  
**0.0 positions**  
The FY 2022 Approved Budget includes an increase of \$33.1 million from the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act under the Elementary and Secondary School Emergency Relief (ESSER II) Fund to address the impact of the COVID-19 pandemic to the school system. The funding will be used for the following: Enhanced summer school programming at all school sites to include expanded Bridges to K, Bridges to First, Young Scholars, Mathematics and Literacy Acceleration, Credit Recovery, and a STEAM enrichment program for underrepresented students. Special education recovery services summer programs will be offered both in-person and virtually with the frequency and duration determined by the student's IEP Team. Programming for select students with disabilities will address learning needs or regression due to the COVID-19 pandemic.

# School Operating Fund Highlights

## CRSSA Act, ESSER II Fund – FCPS On HS, MS, ES

**\$6.3 million**  
**0.0 positions**

The FY 2021 Approved Budget included the expansion of FCPS On at middle schools. As part of FCPS' response to the COVID-19 pandemic and to address emerging technology needs, devices for all grade 6 students and grade 5 students at Title I schools were acquired through a lease purchase agreement. The FY 2022 Approved Budget includes \$6.3 million from the CRSSA Act under the ESSER II Fund to maintain the lease obligations for devices for grade 6 and grade 5 at Title I schools, middle schools, and high schools. Future investments will be required for this initiative.

In October 2020, the state provided a one-time allocation of federal CARES Act funding under the Coronavirus Relief Fund to help K-12 public schools in Virginia. FCPS utilized this allocation to purchase student devices outright for students in grades 3, 4, and the remaining students in grade 5.

## Student Success - Early Education

### PreK and Early Head Start Program

**\$0.1 million**  
**0.0 positions**

A transfer from the School Operating Fund to the Grants and Self-Supporting Programs Fund provides local support to the PreK and Early Head Start program. The FY 2022 Approved Budget includes an increase in the transfer of \$0.1 million to support increased program requirements.

## Caring Culture Global

### Health Insurance

**\$7.3 million**  
**0.0 positions**

FCPS continues to experience rising health care costs as the medical cost growth rate outpaces general economic inflation. The growth of health insurance claims, especially pharmacy claims, resulted in higher rate increases for calendar year 2021 than the increases for calendar year 2020. This trend is expected to continue due to the rising costs of medical care and uncertainty and instability in the market. The cost of health insurance is projected to increase by \$7.3 million from FY 2021 as a result of rate increases. FCPS contributes 85.0 percent of the medical plan cost for employees enrolled in individual plans and 75.0 percent of the plan cost for employees enrolled in family plans. FCPS contributes 70.0 percent of the dental plan cost for employees enrolled in a dental plan.

## Caring Culture – Healthy Life Choices

### State Mandate – Three Specialized Support Positions per 1,000 Students

**\$3.6 million**  
**18.0 positions**

The Virginia General Assembly approved revisions to the Standards of Quality to include a provision of three specialized student support positions per 1,000 students. The budget includes an additional \$3.6 million for 5.0 psychologist and 13.0 social worker positions and funding for Fairfax County Government to support additional nurse positions to meet the new standard.

*The Virginia General Assembly approved revisions to the Standards of Quality to include a provision of three specialized student support positions per 1,000 students. The budget includes an additional \$3.6 million for 5.0 psychologist and 13.0 social worker positions and funding for Fairfax County Government to support additional nurse positions to meet the new standard.*

# School Operating Fund Highlights

## Premier Workforce - Exceptional Employees

### ERFC Retirement System Rates

**\$4.2 million**  
**0.0 positions**

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) employer contribution rate is projected to increase from 6.44 percent for FY 2021 to 6.70 percent for FY 2022, which results in additional expenditures of \$4.2 million.

ERFC Employer Contribution Rate	
<i>Fiscal Year</i>	<i>Rate</i>
FY 2020	6.44%
FY 2021	6.44%
FY 2022	6.70%

### FCERS Retirement System Rates

**\$1.1 million**  
**0.0 positions**

The Fairfax County Employees' Retirement System (FCERS) employer contribution rate is projected to increase from 28.35 percent for FY 2021 to 28.88 percent for FY 2022 which results in additional expenditures of \$1.1 million. While the majority of FCPS employees participate in VRS/ERFC, tradespersons, custodians, bus drivers, food service workers, and part-time employees participate in FCERS. The FCERS rate is set by the Fairfax County Board of Supervisors.

FCERS Employer Contribution Rate	
<i>Fiscal Year</i>	<i>Rate</i>
FY 2020	28.35%
FY 2021	28.35%
FY 2022	28.88%

### Compensation Base Savings

**(\$21.3 million)**  
**(0.0 positions)**

The \$21.3 million base savings represents the recurring savings due to position turnover in FY 2021. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary.

## Premier Workforce - Market Competitive Compensation

### CRRSA Act, ESSER II Fund – Summer School Stipends

**\$7.3 million**  
**0.0 positions**

The FY 2022 Approved Budget includes an increase of \$7.3 from the CRRSA Act under the Elementary and Secondary School ESSER II Fund to provide a stipend for staff working summer school programming to compensate for the additional responsibilities related to COVID-19 such as planning for and ensuring social distancing; additional and more frequent building, classroom, and transportation cleaning requirements; modifications to lesson plans that involved collaborative groups while in a social distancing environment; and changes to meal preparation and delivery.



## Resource Stewardship Global

### CRSSA Act, ESSER II Fund – TSSpec Staffing **\$3.1 million** **24.5 positions**

FCPS' allocation from the CRSSA Act under the ESSER II Fund provides emergency relief funds to address the impact of the COVID-19 pandemic to the school system. Funding of \$3.1 million provides for a 1.0 TSSpec position at all elementary schools with projected enrollment between 750 and 1,249 students, resulting in an increase of 24.5 positions. This adjustment will incorporate that staffing formula change in FY 2022 and beyond.

TSSpec Staffing Formula		
Level	FY 2020 Staffing	FY2022 FCPSOn Staffing
ES	0.5 per school	< 750 Enrollment = 0.5
		750 to < 1,250 Enrollment = 1.0
		1,250+ Enrollment = 1.5
MS	1.0 per school	< 1,250 Enrollment = 1.0
		1,250+ Enrollment = 1.5
HS	1.0 per school	< 1,250 Enrollment = 1.0
		1,250 to < 2,500 Enrollment = 1.5
		2,500+ Enrollment = 2.0

### CRSSA Act, ESSER II Fund – Grant Administration/Communications **\$1.1 million** **1.0 positions**

FCPS' allocation from the CRSSA Act under the ESSER II Fund funds indirect costs and a 1.0 grant administration position to help manage daily activities, manage the compliance documentation process, and reporting and reimbursement requirements.

### Position Conversions **\$0.0 million** **15.0 positions**

Based on an internal review of the reallocation of funding for positions, 15.0 positions will be permanently converted to recognize the resources required to complete day-to-day operations. These positions will be funded through a reduction to department hourly and logistics accounts.

### Transfer to Debt Service **(\$6,250)** **(0.0 positions)**

The FY 2022 Approved Budget includes a decrease of \$6,250 in the transfer from the School Operating Fund to the Consolidated County Schools Debt Service Fund. This slight decrease represents the annual fluctuation of principal and interest payments owed on the bonds sold to finance the Gatehouse Administration Center.

## Resource Stewardship - Efficient Budgeting and Allocation

### CRSSA Act, ESSER II Fund – HVAC **\$33.0 million** **0.0 positions**

FCPS' allocation from the CRSSA Act under the ESSER II Fund provides emergency relief funds to address the impact of the COVID-19 pandemic to the school system. Funding of \$33.0 million provides school facility improvements to reduce risk of virus transmission.

# School Operating Fund Highlights

## **Transfers to School Construction Fund** **\$0.2 million** **0.0 positions**

The FY 2022 Approved Budget includes a transfer increase of \$0.2 million to the School Construction Fund. The increase in the equipment transfer is based on the timing of when capital improvement projects are completed. Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the School Construction Fund to cover one-third of the cost of new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs.

### Divisionwide Global

## **Contractual Services** **\$4.1 million** **0.0 positions**

The FY 2022 Approved Budget includes contractual services related to leases due to terms and conditions of negotiated contracts and/or renewals, including insurance loss and settlement related expenses; current student services contracts; PSAT testing fees for 10th and 11th grade students; license and maintenance fees for Educational Decision Support Library (EDSL); cost increases for interactive instructional modules and reference eBooks; MyPDE professional development software; payments for National Board Certified Teacher (NBCT); Advanced Academic and International Baccalaureate programs, IT software maintenance, Student Information System base maintenance, Remedy and Kinetics licenses; family engagement survey and workshop; Minority Student Achievement Oversight Committee (MSAOC) Parent Handbook; annual external audit fees, design software licensing fees; and a procurement management tool for solicitations, evaluations, and awards of contracts.

## **Quarterly Fund Review Adjustment –School Board Aides** **\$0.8 million** **6.0 positions**

As part of the FY 2020 Midyear Budget Review, one-time placeholder funding of \$0.6 million was included to provide staffing support to assist School Board members in accomplishing their duties. Funding of \$0.8 million and 6.0 positions is included in the FY 2022 Approved Budget to address the recurring cost of School Board staffing support.

### Recurring Adjustments

### Student Success Global

## **Digital Resources** **\$2.3 million** **0.0 positions**

Funding of \$2.3 million is required to maintain the current services by providing additional funds for Spatial Temporal (ST) Math, a digital puzzle-based math program that provides individualized practice and feedback; Imagine Learning, a digital program for supporting language and school readiness; and Talking Points, a communication and translation website that allows families to receive messages in their home language.

**School Based Technology Specialist (SBTS) Staffing** **\$1.6 million**  
**13.5 positions**

The COVID-19 reserve funding in the FY 2021 Approved Budget was utilized to staff all elementary schools with 1.0 school-based technology specialist. Previous staffing standards provided a 0.5 position when projected enrollment was below 555 students. This adjustment will incorporate that staffing formula change in FY 2022 and beyond.

SBTS Staffing Formula		
Level	FY 2020 Staffing	FY 2022 FCPSON Staffing
ES	< 555 Enrollment = 0.5 555+ Enrollment = 1.0	1.0 per school

**COVID-19 Reserve Placeholder** **(\$9.3 million)**  
**(0.0 positions)**

The FY 2021 Approved Budget included \$9.3 million to provide a placeholder for FCPS' COVID-19 response plan. After the adoption of the FY 2021 Approved Budget in May, the School Board approved the utilization of the funding in June as part of the return-to-school plan. The spending plan includes additional staffing for school counselors, psychologists, SBTS and TSSpec positions at elementary schools, school health nurses, and additional resources needed to respond to the pandemic. Funding of \$9.3 million has been allocated in FY 2022 for the recurring positions and resources needed due to COVID-19.

## Caring Culture - Welcoming Environment

**Equity and Cultural Responsiveness Specialist** **\$0.1 million**  
**1.0 position**

The FY 2022 Approved Budget includes funding of \$0.1 million for a 1.0 equity and cultural responsiveness specialist. This position provides direct support to region leaders and principals with the equity considerations for the reopening of schools and ensuring schools and virtual environments are equitable and culturally responsive for all. This position will handle the questions, requests for support, and problems of inequities across the Division.

## Caring Culture - Healthy Life Choices

**Psychologist Staffing** **\$1.2 million**  
**10.0 positions**

The COVID-19 reserve funding in the FY 2021 Approved Budget was utilized to support mental health and wellness needs resulting from the pandemic. These 10.0 positions will be built into the budget in FY 2022 and beyond.

**School Counseling Staffing** **\$1.0 million**  
**10.0 positions**

The COVID-19 reserve funding in the FY 2021 Approved Budget was utilized to support mental health and wellness needs resulting from the pandemic. These positions will be built into the budget in FY 2022 and beyond. The elementary school counselor staffing formula will be reviewed for potential adjustment to include these positions in future years by building in a needs-based factor similar to how classroom teacher allocations include a needs-based factor.

# School Operating Fund Highlights

*The Virginia Department of Education has previously recommended changes to the Standards of Quality (SOQ) to include students' English proficiency level for staffing allocations. The addition of 50.0 teacher positions would be the first installment needed to include proficiency as a factor at the elementary level and reduce elementary teacher caseloads.*

## School Health Nurses

**\$0.6 million**  
**0.0 positions**

The COVID-19 reserve funding in the FY 2021 Approved Budget was utilized to support school health services resulting from the pandemic. After the adoption of the FY 2021 Approved Budget, the School Board approved an additional \$0.6 million for 5.0 school nurse positions provided by the County, as part of the return-to-school plan to support school health services and improve the student to nurse ratio.

## Resource Stewardship Global

### Web Conferencing Tool

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

The FY 2021 Approved Budget included a technology infrastructure reserve which was utilized for training, implementation, and yearly licensing fees for a divisionwide web conferencing tool to support virtual instruction, conferences, and operational meetings. Implementation will include a brief pilot in the spring with full implementation July 1, 2021. The FY 2022 Approved Budget includes funding of \$1.0 million for this tool.

### Recurring Technology Infrastructure Reserve

**(\$2.0 million)**  
**(0.0 positions)**

The FY 2021 Approved Budget included the Technology Infrastructure Reserve to address distance learning challenges experienced at the beginning of the COVID-19 pandemic and provide ongoing support. In the FY 2022 Approved Budget, this funding has been allocated for recurring positions and resources needed to support an enhanced distance learning environment.

## Resource Stewardship - Efficient Budgeting and Allocation

### Enhanced Cybersecurity

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

The technology infrastructure reserve included in the FY 2021 Approved Budget was utilized to provide an endpoint protection software product as part of FCPS' ongoing remediation efforts to ensure that servers and laptops are free of malware and viruses. Funding of \$0.4 million is included to incorporate this adjustment in the FY 2022 Approved Budget.

## Identified Investments

### Student Success - Elimination of Gaps

#### English for Speakers of Other Languages (ESOL) Staffing

**\$4.9 million**  
**50.0 positions**

The Virginia Department of Education has previously recommended changes to the Standards of Quality (SOQ) to include students' English proficiency level for staffing allocations. Current FCPS staffing standards include proficiency level for staffing at the middle and high school levels. The addition of 50.0 teacher positions would be the first installment needed to include proficiency as a factor at the elementary level and reduce elementary teacher caseloads. It is anticipated that the full staffing adjustment would occur over the next three to five years with the total number of positions based on SOQ language.

# School Operating Fund Highlights

## Advanced Academic Program Phase I

**\$2.6 million**  
**24.0 positions**

The FY 2022 Approved Budget includes \$2.6 million to support the implementation of the first phase of changes to the Advanced Academic Program (AAP) in response to the Spring 2020 external review and in support of the actions outlined in the FCPS Strategic Plan. These funds will support program expansions, including per-pupil funding for Young Scholar students and the purchase of additional curriculum materials for Local Level IV expansion. In addition, 2.0 specialist positions will be allocated to the AAP team in Instructional Services to support the implementation of the Young Scholar model and support schools with the expansion of Local Level IV programs. School-based positions include 18.0 Advanced Academic Resource Teacher (AART) positions at 36 additional elementary schools, and 4.0 positions to provide a 0.5 AART at the middle school level. These investments will increase the number of elementary schools with a full-time AART from 46 to 82 and begin the process of staffing middle schools with a half-time AART beginning with eight schools.

AAP Phase I		
Purpose	Amount (\$ in millions)	Positions
Provide 0.5 AART position at 36 elementary schools	\$ 1.7	18.0
Provide 0.5 AART position at 8 middle schools	0.4	4.0
Provide 1.0 specialist position to support YS model	0.1	1.0
Provide 1.0 specialist position for level IV expansion	0.1	1.0
Young Scholars Per Pupil	0.2	0.0
Purchase curriculum materials for level IV expansion	0.1	0.0
<b>TOTAL</b>	<b>\$ 2.6</b>	<b>24.0</b>

## Instructional Coaches for Former Title I Schools

**\$0.7 million**  
**6.0 positions**

The FY 2022 Advertised Budget included funding of \$0.7 million to provide instructional coaches for six elementary schools (Lorton Station, Mason Crest, Rose Hill, Lake Anne, Springfield Estates, and Daniels Run) that are no longer eligible for Title I funding during SY 2020-21 and were grandfathered.

## Neurodiversity and Trauma Informed SEL Specialists

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

The FY 2022 Advertised Budget included funding of \$0.3 million for 2.0 positions to provide a 1.0 neurodiversity specialist position and a 1.0 trauma informed social and emotional learning (SEL) specialist position.

*The FY 2022 Approved Budget includes funding of \$0.7 million to provide instructional coaches for six elementary schools (Lorton Station, Mason Crest, Rose Hill, Lake Anne, Springfield Estates, and Daniels Run) that are no longer eligible for Title I funding during SY 2020-21 and were grandfathered.*

# School Operating Fund Highlights

The FY 2022 budget includes \$49.1 million to provide a 2.0 percent compensation increase for all employees.

## Premier Workforce - Market Competitive Compensation

**\$49.1 million**

### Compensation Increase of 2.0 Percent

**0.0 positions**

The FY 2022 budget includes \$49.1 million to provide a 2.0 percent compensation increase for all employees.

Salary Increase History			
Year	Step <sup>1</sup>	MSA	Scale Implementation
FY 2010	none	none	
FY 2011	none	none	
FY 2012	2.60%	1.00%	
FY 2013	none	1.25%	
FY 2014 <sup>2</sup>	none	2.00%	
FY 2015 <sup>3</sup>	2.50%	none	
FY 2016	2.50%	0.62%	
FY 2017 <sup>4</sup>	2.50%	1.00%	
FY 2018 <sup>5</sup>	2.50%	none	
FY 2019 (Teachers)	2.52%	none	3.86%
FY 2019 (CIS, Unified, SBA)	2.93%	1.00%	2.13%
FY 2020 (Teachers)	2.57%	1.00%	2.79%
FY 2020 (CIS)	2.89%	1.00%	2.35%
FY 2020 (Unified, SBA)	2.76%	1.00%	none
FY 2021 (CIS)	none	none	2.32%
FY 2021 (Teachers, Unified, SBA)	none	none	none
FY 2022 (CIS)	none	2.00%	2.24%
FY 2022 (Teachers, Unified, SBA)	none	2.00%	none

<sup>1</sup>Average for all eligible employees (FY 2010-FY 2018). Beginning in FY 2019, step represents the average increase for all employees.

<sup>2</sup>Effective January 1, 2014.

<sup>3</sup>Delayed to November for most employees.

<sup>4</sup>Not included above is funding of \$40.0 million as an initial investment to enhance the teacher salary scales

<sup>5</sup>Not included above is funding of \$26.6 million for teacher salary scale enhancements.

### Classroom Instructional Support (CIS)

**\$3.0 million**

#### Salary Scale Enhancement

**0.0 positions**

The FY 2022 budget includes funding of \$3.0 million to support the third and final year of a multi-year implementation plan to bring the salaries of the instructional assistants and public health training assistants on the CIS scale to 50 percent of the Bachelor's Degree lane.

CIS Scale Investment	
Fiscal Year	Amount (\$ in millions)
FY 2020	\$ 2.7
FY 2021	2.7
FY 2022	3.0

# School Operating Fund Highlights

## **Elementary Principal and Assistant Principal Pay Parity**      **\$0.7 million** **0.0 positions**

The FY 2022 Advertised Budget included funding of \$0.7 million to increase all elementary school principal and assistant principal pay to middle school principal and assistant principal pay, respectively.

## **Collective Bargaining Team**      **\$0.5 million** **3.0 positions**

The Code of Virginia has been updated to authorize collective bargaining with bargaining units for public employees beginning May 2021. Funding of \$0.5 million includes a 1.0 assistant division counsel position, a 1.0 director position (chief negotiator) to lead negotiations, and a 1.0 specialist position to support new collective bargaining requirements and activities.

*The Code of Virginia has been updated to authorize collective bargaining with bargaining units for public employees beginning May 2021.*

### **Divisionwide Global**

## **Legal Support**      **\$0.5 million** **3.0 positions**

The FY 2022 Approved Budget includes funding of \$0.5 million to provide 2.0 staff attorney positions and a 1.0 paralegal position to support the division counsel with their duties.

*The FY 2022 Approved Budget eliminates the technology support fee of \$4.3 million due to online learning being an integral part of the instructional program.*

### **Revenue – Student Fees**

## **Technology Support Fee**      **(\$4.3 million)**

The FY 2022 Approved Budget eliminates the technology support fee of \$4.3 million due to online learning being an integral part of the instructional program.

# School Operating Fund Highlights

## FY 2022 Advertised Budget Expenditure Adjustments from the FY 2022 Proposed Budget.

The School Board makes any necessary adjustments to the proposed budget, which then becomes the advertised budget. The School Board adopted the FY 2022 Advertised Budget on February 18, 2021. As part of the Advertised Budget, the School Board included the following:

FY 2022 Advertised Budget Expenditure Adjustments*			
Changes from the FY 2022 Proposed Budget (\$ in millions)			
		Total	
		Amount	Positions
FY 2022 Proposed Budget		\$ 3,092.1	24,925.6
<b>Student Success - Elimination of Gaps</b>	Instructional Coaches for Former Title I Schools	0.7	6.0
	Neurodiversity and Trauma Informed SEL Specialists	0.3	2.0
<b>Premier Workforce - Market Competitive Compensation</b>	Compensation Increase of 3.0 percent	73.7	0.0
	Elementary Principal and Assistant Principal Pay Parity	0.7	0.0
	Reduction Placeholder	(0.3)	(0.0)
<b>Subtotal Identified Investments</b>			
<b>Total Expenditure Adjustments</b>		<b>\$ 3,167.2</b>	<b>24,933.6</b>
<b>FY 2022 Advertised Budget Total</b>		<b>\$ 3,167.2</b>	<b>24,933.6</b>

\*Does not add due to rounding.

The FY 2022 Advertised Budget is the second phase of the budget process. The chart on this page shows the changes from the proposed budget to the advertised budget.

### Student Success - Elimination of Gaps

**Instructional Coaches for Former Title I Schools** **\$0.7 million**  
**6.0 positions**

The FY 2022 Advertised Budget included funding of \$0.7 million to provide instructional coaches for six elementary schools (Lorton Station, Mason Crest, Rose Hill, Lake Anne, Springfield Estates, and Daniels Run) that are no longer eligible for Title I funding during SY20-21 and were grandfathered.

**Neurodiversity and Trauma Informed SEL Specialists** **\$0.3 million**  
**2.0 positions**

The FY 2022 Advertised Budget included funding of \$0.3 million for 2.0 positions to provide a 1.0 neurodiversity specialist position and a 1.0 trauma informed social and emotional learning (SEL) specialist position.

### Premier Workforce - Market Competitive Compensation

**Compensation Increase of 3.0 percent** **\$73.7 million**  
**0.0 positions**

The FY 2022 Advertised Budget includes \$73.7 million for a 3.0 percent compensation increase.

**Elementary Principal and Assistant Principal Pay Parity** **\$0.7 million**  
**0.0 positions**

The FY 2022 Advertised Budget included funding of \$0.7 million to increase all elementary school principal and assistant principal pay to middle school principal and assistant principal pay, respectively.

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

A \$0.3 million placeholder represents the reduction required to fund a 1.0 neurodiversity specialist position and a 1.0 trauma informed social and emotional learning specialist position.



# School Operating Fund Highlights

## FY 2022 Approved Budget Expenditure Adjustments from the FY 2022 Advertised Budget

The approved budget was adopted by the School Board on May 20, 2021. The following table summarizes the changes made to the FY 2022 Advertised Budget at the FY 2022 Approved Budget stage. A brief description of each adjustment to the advertised budget is also provided.

FY 2022 Approved Budget Expenditure Adjustments <sup>1</sup> Changes from the FY 2022 Advertised Budget (\$ in millions)			
		Total	
		Amount	Positions
<b>FY 2022 Advertised Budget</b>		<b>\$ 3,167.2</b>	<b>24,699.6</b>
<b>Student Success Global</b>	Enrollment and Student Needs	\$ (7.4)	(80.4)
	Staffing Reserve	(3.3)	(33.0)
	Defer Centralized Instructional Resources Reserve	(12.2)	(0.0)
	ARP ESSER III	188.6	0.0
<b>Student Success - Elimination of Gaps</b>	CRRSA ESSER II Summer School and Summer Recovery Services	33.1	0.0
	CRRSA ESSER II FCPSOn-HS,MS,ES (grade 6 and grade 5 Title I)	6.3	0.0
	Young Scholars Per-Pupil Allocation	0.2	0.0
	Young Scholars After School and Summer Opportunities	(0.2)	(0.0)
	Defer Special Education Services Program Review Placeholder	(1.0)	(0.0)
	Shift FCPSOn and TSSpec positions to CRRSA ESSER II	(9.4)	(24.5)
<b>Caring Culture Global</b>	Health Insurance Savings	(5.9)	(0.0)
<b>Premier Workforce - Healthy Life Choices</b>	Students (psychologist, social worker, nurses)	3.6	18.0
<b>Premier Workforce - Market Competitive Compensation</b>	CARES ESSER II Summer School Stipends	7.3	0.0
	Reduce Compensation Increase From 3.0 Percent to 2.0 Percent	(24.6)	(0.0)
<b>Resource Stewardship Global</b>	CRRSA ESSER II Technology Support Specialist (TSSpec) Staffing	3.1	24.5
	Grants Administration/Communication	1.1	1.0
<b>Resource Stewardship - Efficient Budgeting and Allocation</b>	Utilities Savings	(1.1)	(0.0)
	CRRSA ESSER II HVAC	33.0	0.0
<b>Subtotal Recurring Adjustments</b>		<b>\$ 211.4</b>	<b>(94.4)</b>
<b>Total Expenditure Adjustments</b>		<b>\$ 211.4</b>	<b>(94.4)</b>
<b>FY 2022 Approved Budget Total</b>		<b>\$ 3,378.6</b>	<b>24,605.2</b>

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

<sup>2</sup> Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) Elementary and Secondary School Emergency Relief (ESSER) II Fund.

<sup>3</sup> American Rescue Plan Act (ARP) ESSER III Fund.

### Student Success Global

#### Enrollment and Student Needs

Projected enrollment will be reduced by 1,038 students for a savings of \$7.4 million, including 80.4 positions, compared to the FY 2022 Advertised Budget. Assuming most students would return to five days of in-person learning this fall, a cautious approach was taken when projecting student withdrawals.

**(\$7.4 million)  
(80.4 positions)**

#### Staffing Reserve

Given the impact of the pandemic on student enrollment and recognizing the revisions to FY 2022 enrollment projections, the staffing reserve will be reduced by 33.0 positions, from 260.0 budgeted in FY 2021 to 227.0 budgeted in FY 2022. Positions reduced may be replenished with FY 2021 year-end funding.

**(\$3.3 million)  
(33.0 positions)**

#### Centralized Instructional Resources Reserve

The FY 2022 Approved Budget includes savings of \$12.2 million from the deferred curriculum adoption of language arts, from kindergarten through grade 6, and Science for grade 7 and 8. This one-time deferral may potentially be replenished with FY 2021 year-end funding.

**(\$12.2 million)  
(0.0 positions)**

*The FY 2022 Approved Budget is the final phase of the budget process. The chart on this pageshows the changes from the advertised budget to the approved budget.*

## School Operating Fund Highlights

**\$188.6 million**  
**0.0 positions**

### **American Rescue Plan (ARP) Act ESSER III Fund**

The FY 2022 Approved Budget includes an increase of \$188.6 million based on the allocation from the American Rescue Plan Act under the Elementary and Secondary School Emergency Relief Fund (ESSER III) and provides emergency relief funds to address the impact of the COVID-19 pandemic to the school system. The ESSER III grant application requires FCPS to seek public input and take that input into account when developing the spending plan. The ESSER III recommendations were presented to the School Board on July 15, 2021. The allocation plan is available at <https://www.fcps.edu/about-fcps/performance-and-accountability/elementary-and-secondary-school-emergency-relief-esser>.

## **Student Success - Elimination of Gaps**

### **Defer Special Education Services Program Review Placeholder** **(\$1.0 million)** **(0.0 positions)**

The Special Education Program Services Review includes the evaluation of the current structure, processes, and services for students with disabilities with an aim to better understand FCPS' capacity to meet the needs of students identified for services and their families. Additional desired outcomes of the evaluation include identifying areas of improvement; strengthening FCPS' special education services; and addressing ongoing concerns regarding IEP compliance, inclusion, professional development, and reporting. The FY 2022 Advertised Budget included placeholder funding of \$1.0 million to address recommendations from the Special Education Services Program Review. It is now anticipated that recommendations will be available in FY 2023.

### **CRSSA Act, ESSER II Fund – Summer School & Summer Recovery** **\$33.1 million** **0.0 positions**

The FY 2022 Approved Budget includes an increase of \$33.1 from the CRRSA Act under the ESSER II Fund to address the impact of the COVID-19 pandemic to the school system. The funding will be used for the following: enhanced summer school programming at all school sites including expanded Bridge to K, Bridge to First, Young Scholars, Mathematics and Literacy Acceleration, Credit Recovery, and a STEAM enrichment program for underrepresented students; special education recovery services summer programs will be offered both in-person and virtually with the frequency and duration determined by the student's IEP team. Programming for select students with disabilities will address learning needs or regression due to the COVID-19 pandemic.

### **CRSSA Act, ESSER II Fund – FCPS On HS, MS, ES** **\$6.3 million** **0.0 positions**

The FY 2021 Approved Budget included the expansion of FCPS On at middle schools. As part of FCPS' response to the COVID-19 pandemic and to address emerging technology needs, devices for all grade 6 students and grade 5 students at Title I schools were acquired through a lease purchase agreement. The FY 2022 Approved Budget includes \$6.3 million from the CRRSA Act under the ESSER II Fund to maintain the lease obligations for devices for grade 6 and grade 5 at Title I schools, middle schools, and high schools. Future investments will be required for this initiative.

In October 2020, the state provided a one-time allocation of federal CARES Act funding under the Coronavirus Relief Fund to help K-12 public schools in Virginia. FCPS utilized this allocation to purchase student devices outright for students in grades 3, 4, and the remaining students in grade 5.

# School Operating Fund Highlights

**Shift FCPSOn and TSSpec positions to CRRSA ESSER II** **(24.5 positions)** **(\$9.4 million)**  
Funding of \$3.1 million including 24.5 TSSpec positions and \$6.3 million for FCPSOn HS, MS, and ES device lease obligations that was included in the FY 2022 Advertised Budget was shifted to CRRSA ESSER II.

**Young Scholars Per-Pupil Allocation** **0.0 positions** **\$0.2 million**  
Funding of \$0.2 million will be distributed to schools based on enrollment in the Young Scholars program.

**Young Scholars After School and Summer Opportunities** **(0.0 positions)** **(\$0.2 million)**  
The FY 2022 Approved Budget eliminates the \$0.2 million included in the budget to expand after school or summer opportunities for Young Scholar students. Funding these activities using ESSER III grant funds will be considered.

## Caring Culture Global

**Health Insurance Savings** **(0.0 positions)** **(\$5.9 million)**  
The FY 2021 Third Quarter Budget Review identified savings in contributions due to a shift toward lower cost plans during open enrollment compared to the projections for CY 2021. The recurring savings for FY 2022 total \$5.9 million.

## Caring Culture – Healthy Life Choices

**State Mandate – Three Specialized Support Positions per 1,000 Students** **18.0 positions** **\$3.6 million**  
The Virginia General Assembly approved revisions to the Standards of Quality to include a provision of three specialized student support positions per 1,000 students. The budget includes an additional \$3.6 million for 5.0 psychologist and 13.0 social worker positions and funding for Fairfax County Government to support additional nurse positions to meet the new standard.

## Premier Workforce - Market Competitive Compensation

**CRSSA Act, ESSER II Fund – Summer School Stipends** **0.0 positions** **\$7.3 million**  
The FY 2022 Approved Budget includes an increase of \$7.3 million from the CRSSA Act under the ESSER II Fund to provide a stipend for staff working summer school programming to compensate for the additional responsibilities related to COVID-19 such as planning for and ensuring social distancing; additional and more frequent building, classroom, and transportation cleaning requirements; modifications to lesson plans that involved collaborative groups while in a social distancing environment; and changes to meal preparation and delivery.

**Compensation Increase of 2.0 Percent** **(0.0 positions)** **(\$24.6 million)**  
The FY 2022 Advertised Budget included a 3.0 percent compensation adjustment. The approved budget reflects the reduction of the compensation increase from 3.0 percent to 2.0 percent, resulting in a savings of \$24.6 million.

# School Operating Fund Highlights

## Resource Stewardship Global

### **CRSSA Act, ESSER II Fund – TSSpec Staffing** **\$3.1 million** **24.5 positions**

FCPS' allocation from the CRRSA Act under the ESSER II Fund provides emergency relief funds to address the impact of the COVID-19 pandemic to the school system. Funding of \$3.1 million includes 24.5 positions. Elementary schools with projected enrollment between 750-1,249 students with a 1.0 TSSpec position. This adjustment will incorporate that staffing formula change in FY 2022 and beyond.

### **CRSSA Act, ESSER II Fund – Grant Administration/Communications** **\$1.1 million** **1.0 positions**

FCPS' allocation from the CRRSA Act under the ESSER II Fund provides emergency relief funds to address the impact of the COVID-19 pandemic to the school system. Funding of \$1.1 million funds indirect costs and a 1.0 grant administration position to help manage daily activities, manage the compliance documentation process, and reporting and reimbursement requirements.

## Resource Stewardship - Efficient Budgeting and Allocation

### **CRSSA Act, ESSER II Fund – HVAC** **\$33.0 million** **0.0 positions**

FCPS' allocation from the CRRSA Act under the ESSER II Fund provides emergency relief funds to address the impact of the COVID-19 pandemic to the school system. Funding of \$33.0 million for school facility improvements to reduce risk of virus transmission.

### **Utilities Savings** **(\$1.1 million)** **(0.0 positions)**

FCPS has been notified that there will be no increase in electricity rates in FY 2022, resulting in a savings of \$1.1 million.

# Organizational



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

**[Division Organization](#)**

**[School Organization](#)**

**[School Board Strategic Plan](#)**

**[Standards of Learning](#)**

**[Unfunded Mandates](#)**

**[Budget Planning Process](#)**

**[Budget Process](#)**

**[School Board Funds](#)**

**[Principles, Policies, and Practices](#)**

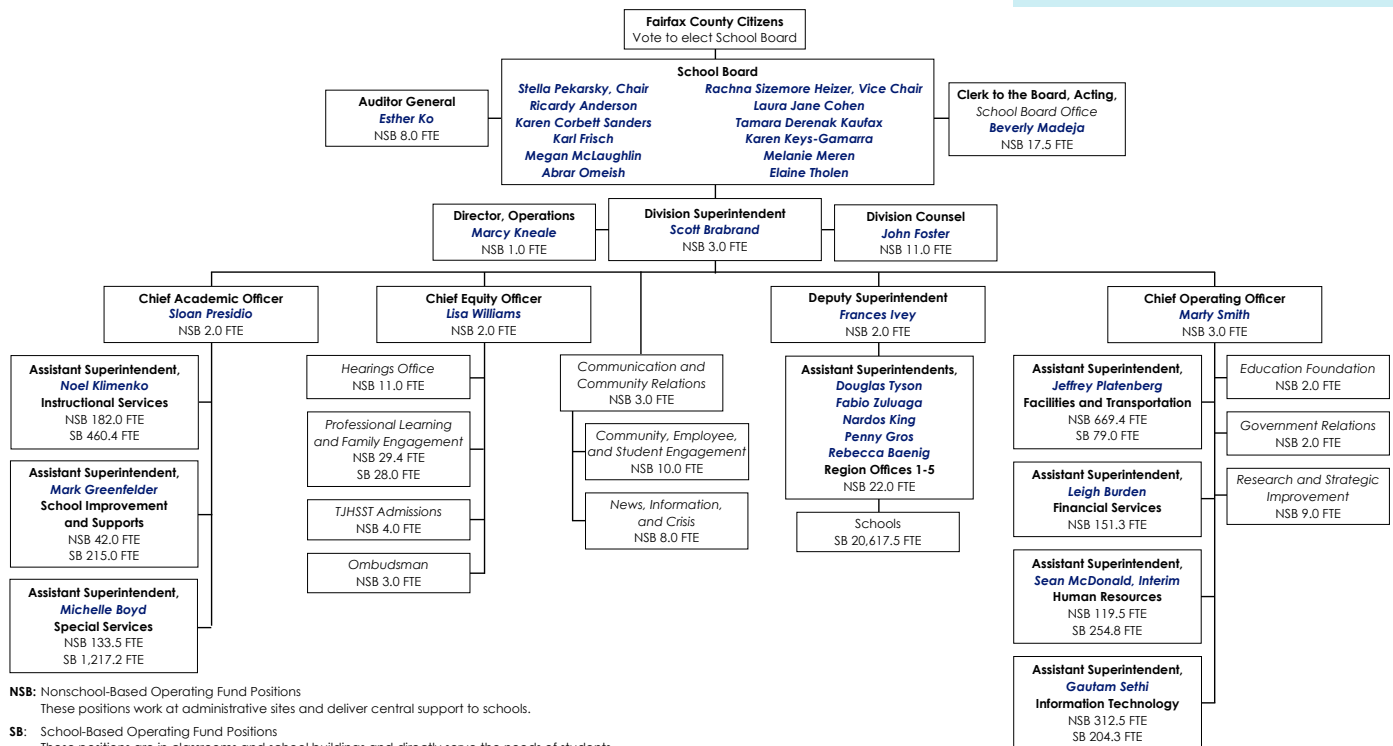


# Division Organization

Fairfax County Public Schools (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 FCPS organizational structure is focused on meeting the needs of nearly 189,000 preschool through grade 12 students while managing 199 schools and centers. The Division Superintendent works closely with the deputy superintendent, chiefs, and the assistant superintendents who oversee the day-to-day operations of the schools.

*Fairfax County Public Schools is the largest school division in Virginia and the 11th largest in the United States.*

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



FY 2022 includes the creation of the Chief Academic Office which comprises a chief academic officer and a senior executive administrative assistant. This new office will oversee the Instructional Services Department, the Department of Special Services, and the Department of School Improvement and Supports.

# School Organization

## School Board Members

(As of July 15, 2021)

**Stella Pekarsky**  
**Chairman**

Sully District

**Rachna Sizemore Heizer**  
**Vice Chairman**

Member at Large

**Ricardy Anderson**  
Mason District

**Laura Jane Cohen**  
Springfield District

**Karen Corbett Sanders**  
Mount Vernon District

**Tamara Derenak Kaufax**  
Lee District

**Karl Frisch**  
Providence District

**Karen Keys-Gamarra**  
Member at Large

**Megan McLaughlin**  
Braddock District

**Melanie K. Meren**  
Hunter Mill District

**Abrar Omeish**  
Member at Large

**Elaine Tholen**  
Dranesville District

**Pranav Choudhary**  
Student Representative

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

## Fairfax County School Board

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

The twelve School Board members are elected for four-year terms; one member represents each of the county's nine magisterial districts, and three members serve at large. School Board members are paid a salary of \$32,000, with an additional \$2,000 for the chairman. The term for existing members expires December 31, 2023. A student representative is selected for a one-year term by the Student Advisory Council and sits with the Board at all public meetings and participates in discussions but does not vote.

## Schools and Centers

Schools and centers are divided into five regions and each is supported by a Region Office consisting of a 1.0 assistant superintendent, 2.0 or 3.0 executive principals, and a 1.0 executive assistant. Each region in FCPS has more students than an average size school district in the United States. The region offices oversee collaboration among schools, instruction, student achievement, school improvement planning, principal selection and evaluation, and community communications for the schools and centers in their respective regions.

### Fairfax County Public Schools Regions Map





## School Organization

In addition to offering core instructional programs that are designed to maximize learning opportunities at each of the 199 schools and centers, FCPS provides a variety of unique instructional programs at individual schools to meet the needs of the students.

Schools and Centers	
Elementary (K-6)	122
Elementary (K-5)	12
Elementary (K-3)	1
Elementary (K-2)	3
Elementary (3-5)	1
Elementary (3-6)	2
Elementary (4-6)	1
Middle (7-8)	20
Middle (6-8)	3
High (9-12)	24
Secondary (7-12)	3
Special Education Center	7
<b>Total</b>	<b>199</b>

### Instructional Programs Summary

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

Instructional Programs Summary	
	Schools
Family and Early Childhood Education	63
International Baccalaureate Programs at Middle, High, and Secondary Schools	15
Elementary Magnet Schools	3
State K-3 Reduced Ratio Schools	49
Language Immersion	33
Advanced Placement	17
Project Momentum (Intensive and Targeted)	19
Title I Schools	42

A listing of schools and centers by region follows. Addresses, phone numbers, and selected instructional programs by school are identified.

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

FY 2022 Projected Enrollment by Grade	
Kindergarten	12,025
Grade 1	12,725
Grade 2	12,903
Grade 3	13,068
Grade 4	12,676
Grade 5	12,691
Grade 6	12,431
Grade 7	13,067
Grade 8	12,836
Grade 9	13,812
Grade 10	13,488
Grade 11	13,761
Grade 12	12,656
<b>Subtotal</b>	<b>168,139</b>
Special Ed Level 2 and Preschool	17,860
PreK and Early Head Start	1,962
Nontraditional	838
<b>Subtotal</b>	<b>188,799</b>
Students served at Fairfax Adult HS or outside FCPS	797
<b>Total</b>	<b>189,596</b>

## School Organization

# Region 1

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

### Schools

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

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

Programs

# Region 1

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

**Elementary (29)**

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

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# School Organization

## Programs

# Region 1

PreK and Early Head Start	International Baccalaureate	Magnet	State K-3 Reduced Ratio Schools	Language Immersion	Advanced Placement	Project Momentum *	Title I
PreK	IB	M	K-3	LI	AP	MNM	T1

### Middle (5)

Carson Middle  
Cooper Middle  
Herndon Middle  
Hughes Middle  
Thoreau Middle

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				•			
				•		•	
	•			•			

### High (5)

Herndon High  
Langley High  
Madison High  
Oakton High  
South Lakes High

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					•		
	•					•	

### Special Ed Centers (1)

Cedar Lane

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### Total Programs

	PreK	IB	M	K-3	LI	AP	MNM	T1
Elementary	10		1	7	4		1	5
Middle		1			4		1	
High/Secondary		1				4	2	

\*Targeted or Intensive schools in SY20-21 are projected to continue in SY21-22.

# Region 2

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

## Schools

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

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

# School Organization

## Programs

# Region 2

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

### Elementary (31)

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

Programs

# Region 2

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

**Middle (6)**

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

	•			•		•	
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**High (6)**

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

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	•						
					•		
					•		

**Special Ed Centers (2)**

- Davis Center
- Kilmer Center


**Total Programs**

	PreK	IB	M	K-3	LI	AP	MNM	T1
Elementary	20		2	17	4		1	16
Middle		3			3		2	1
High/Secondary		3				3	2	

\*Targeted or Intensive schools in SY20-21 are projected to continue in SY21-22.

## School Organization

# Region 3

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

### Schools

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

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



Programs

# Region 3

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

**Elementary (32)**

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

# School Organization

## Programs

# Region 3

PreK and Early Head Start	International Baccalaureate	Magnet	State K-3 Reduced Ratio Schools	Language Immersion	Advanced Placement	Project Momentum *	Title I
PreK	IB	M	K-3	LI	AP	MNM	T1

### Middle (4)

- Key Middle
- Sandburg Middle
- Twain Middle
- Whitman Middle

	•						
				•		•	
	•			•			
	•			•		•	

### High (5)

- Bryant High
- Hayfield Secondary (7-12)
- Edison High
- Lewis High
- Mount Vernon High
- West Potomac High

				•	•		
	•						
	•					•	
	•					•	
					•	•	

### Special Ed Centers (3)

- Key Center
- Pulley Center
- Quander Road


### Total Programs

	PreK	IB	M	K-3	LI	AP	MNM	T1
Elementary	20			18	4		4	16
Middle		3			3		2	
High/Secondary		3			1	2	3	

\*Targeted or Intensive schools in SY20-21 are projected to continue in SY21-22.

# Region 4

Penny Gros, Assistant Superintendent  
8115 Gatehouse Road, Falls Church, VA 22042, 571-423-1140

## Schools

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

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

# School Organization

## Programs

# Region 4

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

### Elementary (26)

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

•							
•							
•			•				•
•							
•			•			•	
•							

Programs

# Region 4

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

**Middle (3)**

Irving Middle

Liberty Middle

South County Middle

				•			
				•			

**High/Secondary (5)**

Centreville High

Lake Braddock Secondary (7-12)

Mountain View High

Robinson Secondary (7-12)

South County High

West Springfield High

					•		
				•	•		
	•			•			
					•		
					•		

**Special Ed Center (1)**

Burke

--	--	--	--	--	--	--	--

**Total Programs**

Elementary

Middle

High/Secondary

PreK	IB	M	K-3	LI	AP	MNM	T1
6			2	4		1	1
				2			
	1			2	4		

\*Targeted or Intensive schools in SY20-21 are projected to continue in SY21-22.

## School Organization

# Region 5

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

### Schools

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

[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 Lion Run  
Fairfax 22030

[Katherine Johnson 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

[Providence](#)

**703-460-4400**

3616 Jermantown Rd  
Fairfax 22030

[Willow Springs](#)

**703-679-6000**

5400 Willow Springs School Rd  
Fairfax 22030

[Westfield High](#)

**703-488-6300**

4700 Stonecroft Blvd  
Chantilly 20151

[Stone Middle](#)

**703-631-5500**

5500 Sully Park Dr  
Centreville 20120

[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

[Lutie Lewis Coates](#)

**703-713-3000**

2480 River Birch Rd  
Herndon 20171

[McNair](#)

**703-793-4800**

2499 Thomas  
Jefferson Dr  
Herndon 20171

[McNair Upper](#)

**571-982-1700**

2410 Fox Mill Rd  
Herndon 20171

[Virginia Run](#)

**703-988-8900**

15450 Martins Hundred Dr  
Centreville 20120

[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

[Fairfax Villa](#)

**703-267-2800**

10900 Santa Clara Dr  
Fairfax 22030

[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

[Fairfax County Adult High](#)

**703-658-2740**

6815 Edsall Rd, Suite 211  
Springfield 22151

Programs

# Region 5

PreK and Early Head Start	International Baccalaureate	Magnet	State K-3 Reduced Ratio Schools	Language Immersion	Advanced Placement	Project Momentum*	Title I
PreK	IB	M	K-3	LI	AP	MNM	T1

**Elementary (23)**

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

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•							
•			•	•			•
•							
•			•				•
•			•				

# School Organization

## Programs

# Region 5

PreK and Early Head Start	International Baccalaureate	Magnet	State K-3 Reduced Ratio Schools	Language Immersion	Advanced Placement	Project Momentum*	Title I
PreK	IB	M	K-3	LI	AP	MNM	T1

### Middle (5)

Franklin Middle  
 Frost Middle  
 Johnson Middle  
 Rocky Run Middle  
 Stone Middle

				●			

### High (4)

Chantilly High  
 Fairfax High  
 Westfield High  
 Woodson High

					●		
					●		
					●		
					●		

### Total Programs

	PreK	IB	M	K-3	LI	AP	MNM	T1
Elementary	7			5	1			3
Middle					1			
High/Secondary						4		

\*Targeted or Intensive schools in SY20-21 are projected to continue in SY21-22.



## FCPS' Mission, Vision, and Beliefs

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

### Mission

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

### Vision

#### Looking to the Future

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

#### Commitment to Opportunity

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

#### Community Support

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

#### Achievement

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

#### Accountability

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

### Beliefs

- Each student is entitled to an excellent education that meets his or her individual needs
- Dynamic and supportive partnerships among students, parents, educators, and the community are critical to meet student needs and provide enriching experiences
- Effective educators are essential to student success
- Families play a fundamental role in their children's education
- High expectations inspire high performance

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

*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.*

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

# School Board Strategic Plan

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



- Everyone thrives in a vibrant, healthful, safe, enriching, and respectful environment
- Our diversity is a strength that creates resilient, open, and innovative global citizens
- Quality early childhood education is crucial to school readiness and future success
- Literacy is an essential life skill, and reading proficiency by third grade is critical for the academic success of all students
- A well-rounded education enables students to lead productive, fulfilling, creative and culturally rich lives
- An educated citizenry enhances everyone's quality of life, improves our economy, and sustains our system of self-governance
- A successful education system develops students who are effective communicators; collaborators; creative critical thinkers; global and ethical citizens; and goal-directed, resilient learners

## Portrait of a Graduate

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

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

### Communicator

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

### Collaborator

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

### Ethical and Global Citizen

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

## **Creative and Critical Thinker**

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

## **Goal-Directed and Resilient Individual**

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

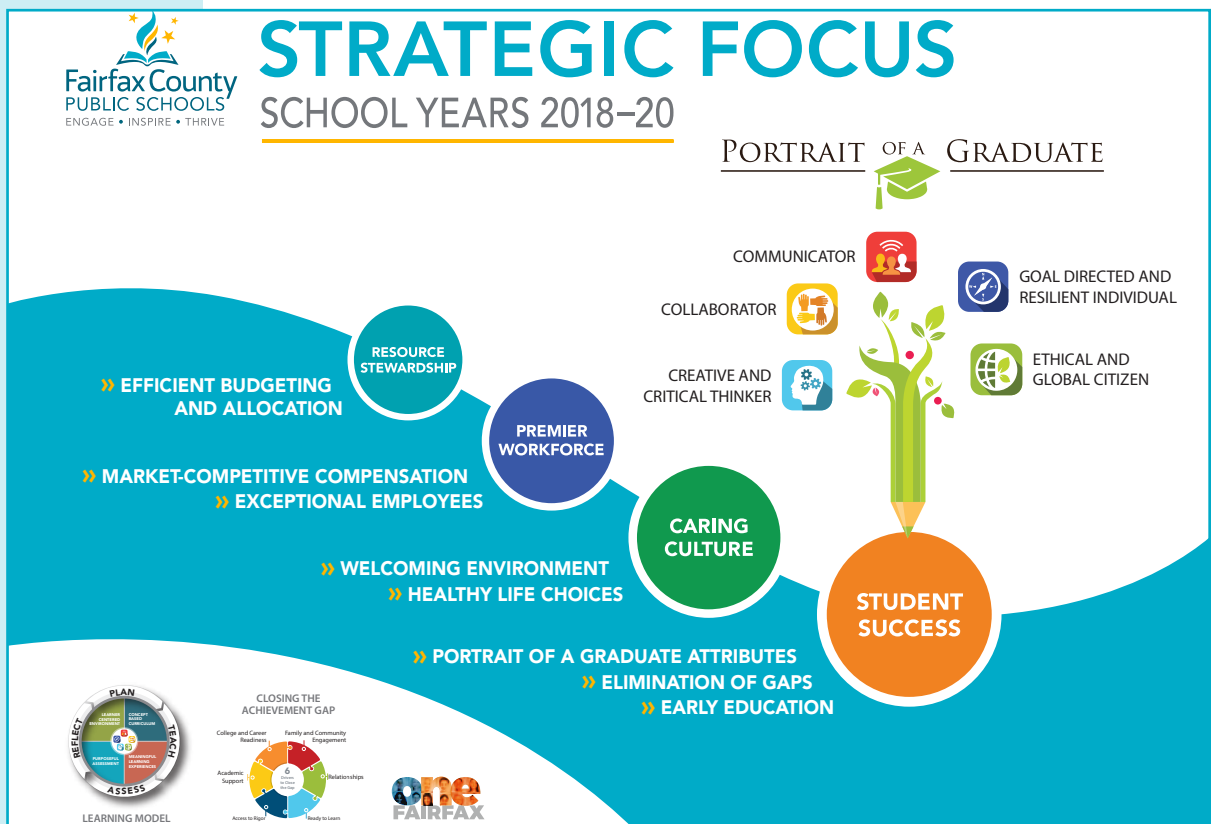


# School Board Strategic Plan

## Strategic Focus for FY 2022

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

Given the long-term nature of the Strategic Plan FCPS developed, work underneath the four goal areas was prioritized into eight desired outcomes that the Division wants to accomplish first, the *Strategic Focus 2018-2020*. See graphic below. The eight desired outcomes represent what we want for students, families, employees, and the community. For FY 2022, FCPS will continue to focus on the eight desired outcomes, and use knowledge gained from annual reporting to advance progress on our strategic priorities, including processes for aligning budgets to those goal areas. As the plan maintains the same focus areas, it will strategically address the ongoing needs resulting from the COVID-19 pandemic. Together the eight strategic focus areas will support our students' development of *Portrait of a Graduate* attributes in a fiscally transparent and responsible manner.



There are between one and three desired outcomes for each goal area. For each desired outcome, the table lays out how staff will do the work (strategic action) and what we expect to see when we complete this work (aspiration). FCPS' strategic focus on the COVID-19 response is covered within these four goals or as an addendum to them. To move from planning to action, FCPS is organizing staff efforts to align with the desired outcomes. This intention is evident throughout this budget document, including in the Approved Changes to the Budget which describes in additional detail how funds will be used to support achievement of the Strategic Plan.

Goal Area	What (Desired Outcome)	How (Strategic Action)	Aspiration			
Student Success	<b>Elimination of Gaps</b> FCPS will eliminate gaps in opportunity, access, and achievement for all students.	Transform current practices to ensure all students achieve academic excellence through staff use of the Closing the Achievement Gap Framework.	All students will be successful in reading and mathematics.			
			All students will graduate on time and be college or career ready.			
			Through the FCPSOn initiative, all students will have access to an FCPS provided individual computer or tablet consistent with One Fairfax's policy of digital access for all residents.			
Student Success	<b>Early Education</b> All FCPS families will access high-quality early learning experiences.	Enhance FCPS partnership with families and the county government to ensure young children are ready for kindergarten using the Fairfax County Equitable School Readiness plan.	Participation and performance rates will be similarly high across student groups in Advanced Academic Programs (AAP).			
			Participation and performance rates will be similarly high across student groups in advanced coursework.			
			All FCPS students will enter kindergarten with the essential skills needed for school success.			
Student Success	<b>Portrait of a Graduate</b> All FCPS PreK-12 students will continuously progress in their development of <i>Portrait of a Graduate</i> (POG) attributes.	Increase student opportunities to apply POG skills to real-world problems through teacher use of the Learning Model.	All students will meet grade-level expectations for POG outcomes as measured by their performance on end-of-year POG Presentations of Learning (including Capstone experiences).			
			Caring Culture	<b>Welcoming Environment</b> All FCPS employees will demonstrate cultural responsiveness when supporting families, students, and other staff.	All FCPS employees will successfully complete cultural competence training.	All students, families, and staff will feel respected and included at school.
						All staff will view student behavior through a culturally responsive lens.
Caring Culture	<b>Healthy Life Choices</b> FCPS will use best practices to enable students and staff to make healthy life choices.	Increase school and department awareness and use of practices that support positive individual wellness.	All students will report healthy social-emotional skills and lifestyle behaviors.			
			All schools will have low rates of students with frequent absences.			
			No students will have disruptive behavior referrals.			
			All employees will have the opportunity to take advantage of wellness resources.			

# School Board Strategic Plan

Goal Area	What (Desired Outcome)	How (Strategic Action)	Aspiration
Premier Workforce	<b>Market-Competitive Compensation</b> FCPS will offer market-competitive compensation packages.	Increase competitiveness of salaries for all employees.	FCPS will maintain all pay scales within 95 to 105 percent of market pay.
	<b>Exceptional Employees</b> FCPS will recruit, hire, and retain exceptional employees.	Strengthen divisionwide use of fair and consistent practices to recruit, hire, and retain a diverse workforce.	Every open teaching position will have at least five highly qualified applicants.
			All teaching positions will be filled by July 1.
			Employee retention rates will be within the National Average.
			The diversity of qualified teacher applicants will match the diversity of Fairfax County residents.
The diversity of hired teachers will match the diversity of qualified teacher applicants.			
Resource Stewardship	<b>Efficient Budgeting and Allocation</b> Fiscal budgeting and allocation will maximize FCPS effectiveness and efficiency.	Enhance FCPS process for allocating resources to consider strategic initiatives, equity, and effectiveness.	FCPS will maintain a cost per pupil $\pm$ \$1,000 of the average cost per pupil of the Washington Area Boards of Education (WABE).
			All schools will have adequate classroom space for students, eliminating the need for trailers.
			All spending will be allocated using the Strategic Decision-Making Cycle.
			FCPS will maintain schools that all students, families, and staff consider safe.

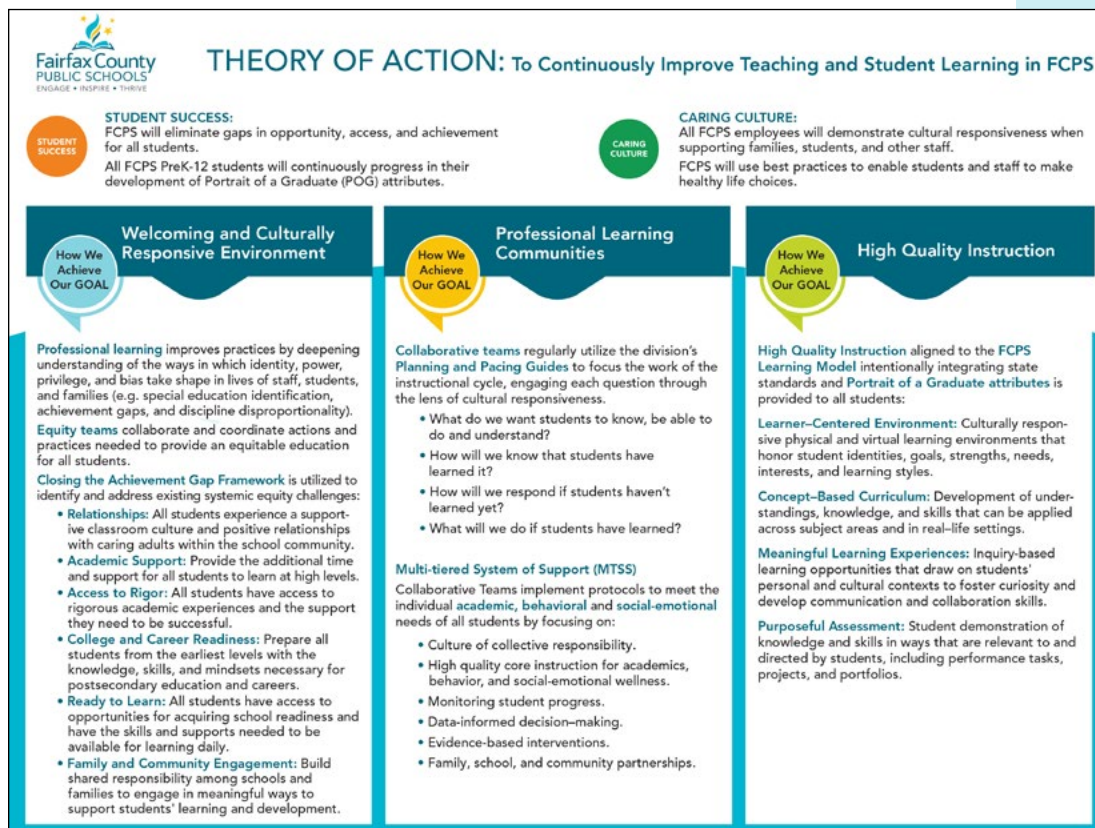
In support of the new COVID-19 aspiration under Student Success and associated activities in the other Goal Areas, the Division created a task force with action teams intended to drive the improvement efforts. Specific structures guide each team's work to identify the high-leverage activities the Division will engage in to make meaningful progress in its COVID-19 response, and how FCPS' funds will be allocated to support those activities. Specifics on the COVID-19 response for FY 2022 are available on [FCPS' Return to School web page](#). [FCPS' Strategic Plan web page](#) provides further details on the original eight desired outcomes and includes links to Strategic Plan reporting documents that are presented to the School Board annually.

## Theory of Action

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

## Instructional Theory of Action

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



## Operational Theory of Action

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

# School Board Strategic Plan



## Operational Excellence Framework

The Operational Excellence Framework shown below lays out in more detail the aspects of operational excellence FCPS staff strive for each day. This results in FCPS having the structure for strengthening operational excellence in their work toward the desired outcomes in the Operational Theory of Action delivery model.

### OPERATIONAL EXCELLENCE FRAMEWORK

#### HUMAN CAPITAL

Maximize the strengths and talents of our employees by:

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

#### SOLUTION-FOCUSED THINKING

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

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

#### CHANGE MANAGEMENT

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

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

#### EXPERTISE

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

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

#### CUSTOMER SERVICE

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

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

#### EFFECTIVENESS and EFFICIENCY

Be effective and efficient users of our resources by:

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



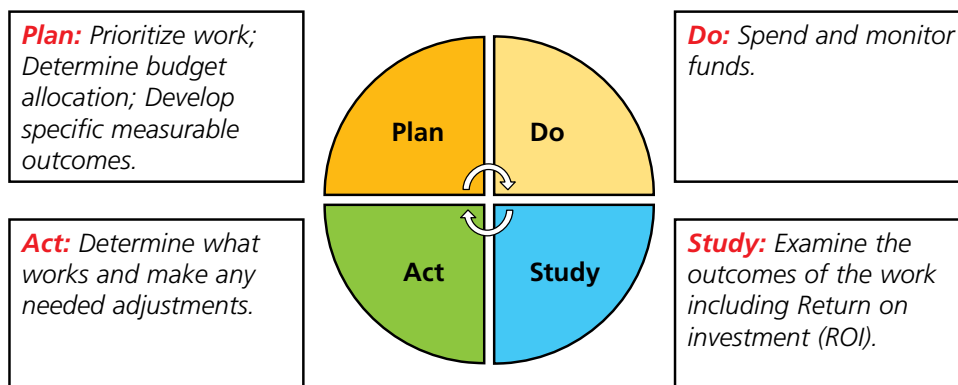
## Budget Process Overview

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

## Strategic Decision-Making Cycle for Resource Allocation (SDMC)

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

### Strategic Decision-Making Cycle for Resource Allocation (SDMC)



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

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

# School Board Strategic Plan

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

- Revised annual strategic reports to the School Board that present SDMC data in relation to intended performance levels, descriptions of actions undertaken in support of improved performance, ROI results, and conclusions about which actions should be taken next to meet goals.
- Shifted the timeline for Strategic Plan reporting on its four goals so that results from the prior year could inform development of the next proposed budget by considering data points from the Strategic Plan reports in budget decisions.
- Updated the process for requesting new funding to specify the Desired Outcome and Aspiration that the new funding was intended to support. The information was used by FCPS senior leadership to make final decisions about what to include in the Superintendent's proposed budget within each goal area.
- Revised format for the FCPS budget that identifies funds as either related to specific strategic aims or more globally to a goal area. The separation between these two types of funding allows the school district to delineate what investments it is making toward strategic pursuits versus its broader mission.
- Incorporated a divisionwide, cross-functional work planning structure that requires identification of resources being used for strategic efforts and, consequently, provides data necessary for strong ROI analyses.
- Revised the program budget book to more clearly describe program purpose, services provided, intended objectives, evidence of effectiveness, and how program funds are aligned to the eight desired outcomes under each of the goal areas.

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

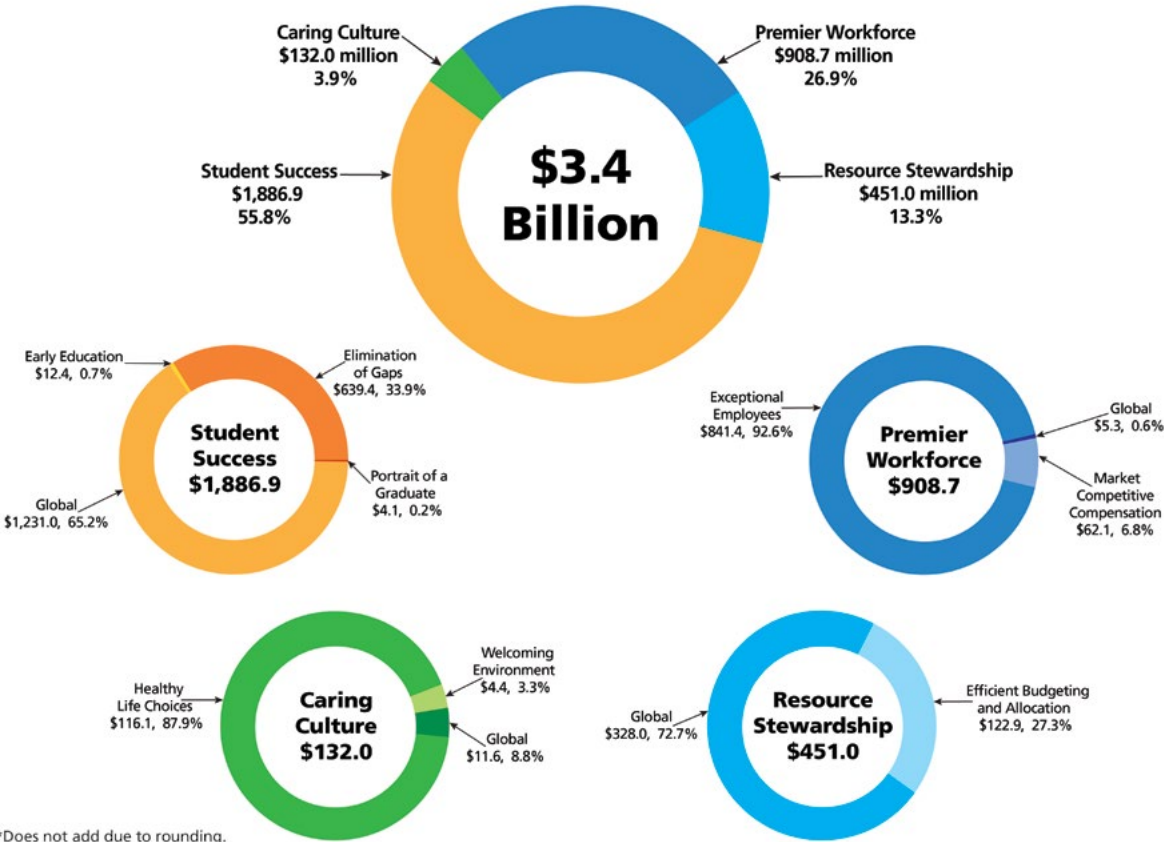
## **Application of the SDMC framework - Budget by Strategic Goal and Desired Outcome**

In keeping with the SDMC framework, the first graphic on the following page presents FCPS' total operating fund budget for the FY 2022 Approved Budget in support of each goal area. The four graphics underneath it take a closer look within each goal area to represent the funds allocated to each desired outcome. This categorization is essential to implementing the SDMC framework since it identifies allocations in support of FCPS' strategic outcomes separately from more global

allocations. The separation between direct funding and global funding highlights that the Strategic Plan's outcomes are intended to provide FCPS with a narrowed focus on strategic pursuits within FCPS' broader mission.

As indicated in the center of the first chart, FCPS' total FY 2022 Approved Budget is \$3.4 billion. The figure is divided into four different colored segments to represent the percent of the FCPS operating budget spent on each goal area; e.g. over 55 percent of the operating budget supports the Student Success goal area. The subsequent four charts show what percent of funds go to each desired outcome. Funding that is not specifically tied to a desired outcome is listed as global and supports the goal area more broadly. For example, within the 55.8 percent of the FY 2022 Approved Budget that was spent on Student Success, \$639.4 million went toward Elimination of Gaps, \$12.4 million was used to fund Early Education, \$4.1 million went toward *Portrait of a Graduate* initiatives, while global expenditures totaled \$1,231.0 million.

**FY 2022 Approved Budget by Strategic Plan Goal\***  
(\$ in millions)



# School Board Strategic Plan

## FY 2022 Approved Budget

- **Goal 1: Student Success**

In keeping with FCPS' focus on student success, the budget includes \$1.9 billion, or 55.8 percent, in this goal area. Funds aligned to activities supporting the goal area's three desired outcomes total approximately \$655.9 million, or 19.4 percent of the budget. The budget includes \$639.4 million, or 18.9 percent, to support Elimination of Gaps, \$12.4 million, or 0.4 percent, to support Early Education, and \$4.1 million, or 0.1 percent, to support *Portrait of a Graduate* initiatives. Global funding for Student Success totals \$1,231.0 million, or 36.4 percent, of the FY 2022 Approved Budget.

- **Goal 2: Caring Culture**

Funding that supports a caring culture for FCPS' students, families, and employees totals \$132.0 million, or 3.9 percent, of the FY 2022 Approved Budget. Funds aligned to activities in support of the two desired outcomes of this goal area total \$120.5 million, or 3.6 percent. FCPS plans investments of \$116.1 million, or 3.4 percent, to the Healthy Life Choices outcome and investments of \$4.4 million, or 0.1 percent, to the Welcoming Environment goal. Funding of \$11.6 million, or 0.3 percent, provides global support for the Caring Culture goal area.

- **Goal 3: Premier Workforce**

FCPS demonstrates its commitment to a premier workforce by investing \$908.7 million, or 26.9 percent, to this goal area. Funds aligned to activities in support of Premier Workforce's two desired outcomes total \$903.5 million, or 26.7 percent. The largest portion of funds in this area, \$841.4 million, or 24.9 percent, is invested in activities associated with the Exceptional Employees outcome. An additional \$62.1 million, or 1.8 percent, supports the Market-Competitive Compensation outcome. Funding of \$5.3 million, or 0.2 percent, provides global support for this goal area.

- **Goal 4: Resource Stewardship**

FCPS is investing \$451.0 million, or 13.3 percent to the Resource Stewardship goal area in order to maximize available resources and operate as efficiently as possible. Approximately \$122.9 million, or 3.6 percent, is planned to fund work in support of the Efficient Budgeting and Allocation outcome. Funds to support the Resource Stewardship goal globally total \$328.0 million, or 9.7 percent, for activities performed by financial services, facilities and transportation, and information technology.

In FY 2022, FCPS intends to use \$1.8 billion, or 53.4 percent, of its FY 2022 operating funds for work related directly to the Division's strategic outcomes while \$1.6 billion, or 46.6 percent, is used for global funding that supports core activities in the four goal areas.

**Strategic Plan: Closing the Achievement Gap Framework**

Academic Support, Access to Rigor, College and Career Readiness, Family and Community Involvement, Ready to Learn, Relationships

**Drivers and Goals**

**Academic Support**

Goal: Provide instructional supports to help all students achieve academic excellence.

**Access to Rigor**

Goal: Ensure that students have access to rigorous academic content and the support they need to be successful.

**College and Career Readiness**

Goal: Prepare all students to graduate with the knowledge and skills necessary for college and/or career success.

**Family and Community Engagement**

Goal: Build a collaborative relationship between families and schools as active partners for the purpose of student success.

**Ready to Learn**

Goal: Expand and strengthen opportunities to support all students in acquiring the language, literacy, and school readiness skills for school and life success.

**Relationships**

Goal: Ensure that all students experience a culturally responsive learning environment and positive relationships with their teachers.

 **CLOSING THE ACHIEVEMENT GAP**



# School Board Strategic Plan

## FCPS Reporting and Monitoring

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

### Approach

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

### Essential Elements

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

### Schedule of Reports and Discussions

#### **July: Goal Area 4, Resource Stewardship**

This goal area is reviewed annually in July to assist the School Board in setting priorities for the next fiscal year budget development cycle.

#### **September/October: Goal Area 3, Premier Workforce**

This goal area is reviewed in the fall to review critical hiring measures and to assess professional development and staffing needs for the coming year.

#### **December/January: Goal Area 1, Student Success**

This goal area is discussed at the conclusion of the 2nd quarter to share student performance results from the previous school year. This review of past performance will assist in annual planning for academic and social/emotional needs, as well as updating long-term planning to address student learning performance by adjusting Strategic Plan actions.

#### **March/April: Goal Area 2, Caring Culture**

This goal area is discussed during the spring to review performance results from the previous school year and to develop the focus for cultural aspects that should be the priority for the coming school year.

#### **June: Assessment of Progress**

Based on overall progress toward accomplishing identified desired outcomes, the School Board will have an opportunity to make necessary adjustments to plan content and timelines.

Further information about [FCPS' Strategic Plan](#) can be found on the FCPS website.

## On-Going Metrics and Monitoring

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

FCPS provides information about each School Innovation and Improvement Plan (SIIP) on the school's individual website. Links to each individual school website are listed in the School Organization section. The following are examples of an elementary school, middle school, and high school SIIP.

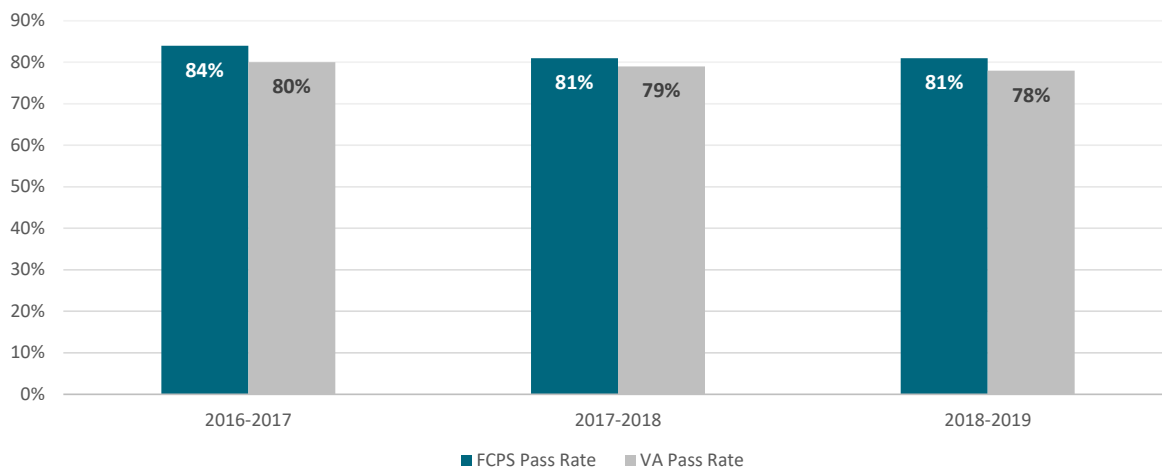
- Freedom Hill Elementary School: <https://freedomhilles.fcps.edu/about/school-improvement-innovation-plan>
- Whitman Middle School: <https://whitmanms.fcps.edu/about/school-innovation-improvement-plan>
- South County High School: <https://southcountyhs.fcps.edu/about/school-improvement-plan-siip>

*FCPS provides information about each School Innovation and Improvement Plan (SIIP) on the school's individual website.*



# Standards of Learning

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



## Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: Reading<sup>2</sup>

Student Subgroup	2016-2017			2017-2018			2018-2019		
	Advanced	Proficient	Passed	Advanced	Proficient	Passed <sup>1</sup>	Advanced	Proficient	Passed <sup>1</sup>
All Students	26%	58%	84%	22%	59%	81%	21%	60%	81%
Asian	34%	58%	92%	31%	59%	90%	29%	60%	89%
Black	14%	59%	73%	12%	60%	72%	11%	61%	72%
Hispanic	15%	54%	69%	9%	53%	62%	8%	53%	61%
White	32%	60%	92%	29%	62%	91%	28%	63%	90%
Students with Disabilities	15%	44%	59%	12%	43%	55%	12%	43%	54%
Economically Disadvantaged	12%	54%	66%	7%	53%	61%	7%	53%	60%
English Learners	14%	54%	68%	2%	32%	33%	3%	30%	34%

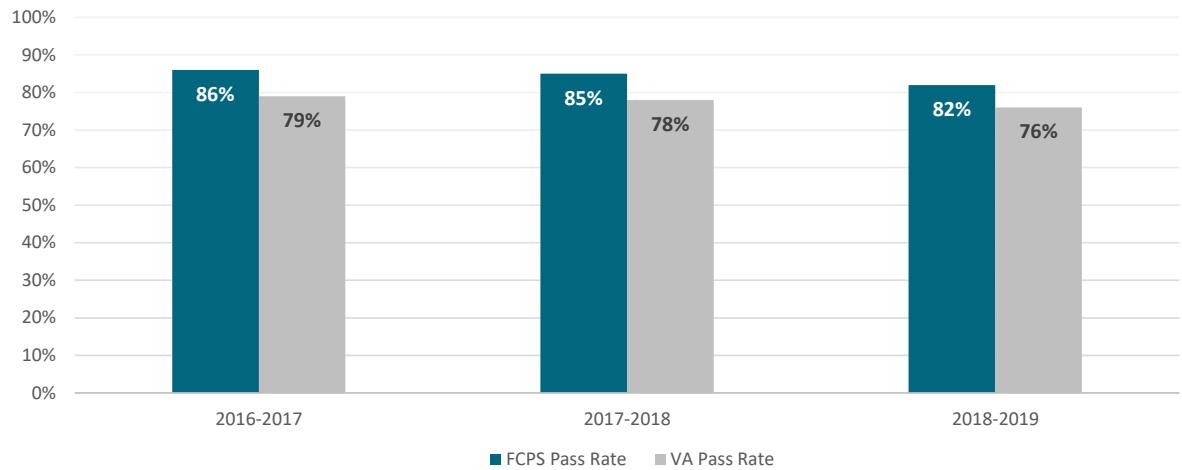
<sup>1</sup>Does not add due to rounding.

<sup>2</sup>Updated information for 2019-2020 is not available due to the closure of schools in March 2020 and the cancellation of spring 2020 state assessments.

Source: Virginia Department of Education School Quality Profiles (<https://schoolquality.virginia.gov/divisions/fairfax-county-public-schools#desktopTabs-2>)



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



### Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: Writing<sup>2</sup>

Student Subgroup	2016-2017			2017-2018			2018-2019		
	Advanced	Proficient	Passed <sup>1</sup>	Advanced	Proficient	Passed <sup>1</sup>	Advanced	Proficient	Passed <sup>1</sup>
All Students	38%	47%	86%	36%	49%	85%	36%	47%	82%
Asian	52%	41%	93%	52%	41%	93%	50%	42%	92%
Black	19%	54%	74%	20%	54%	73%	19%	51%	70%
Hispanic	17%	53%	69%	17%	55%	71%	15%	49%	64%
White	46%	47%	93%	43%	49%	92%	44%	47%	91%
Students with Disabilities	12%	43%	55%	14%	44%	57%	13%	39%	52%
Economically Disadvantaged	15%	53%	68%	15%	54%	70%	15%	50%	64%
English Learners	6%	50%	57%	2%	22%	24%	6%	17%	23%

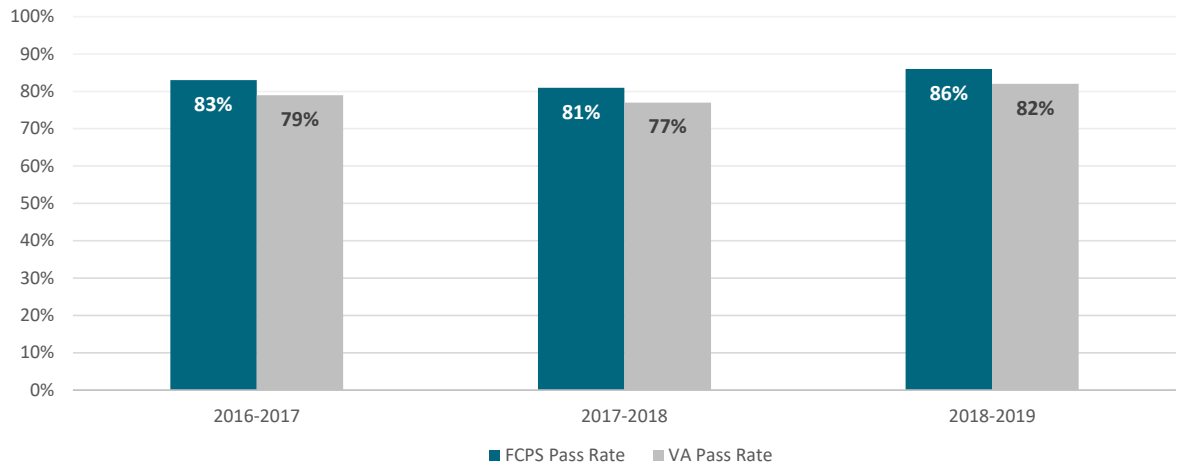
<sup>1</sup>Does not add due to rounding.

<sup>2</sup>Updated information for 2019-2020 is not available due to the closure of schools in March 2020 and the cancellation of spring 2020 state assessments.

Source: Virginia Department of Education School Quality Profiles (<https://schoolquality.virginia.gov/divisions/fairfax-county-public-schools#desktopTabs-2>)

# Standards of Learning

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



### Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: Mathematics<sup>2</sup>

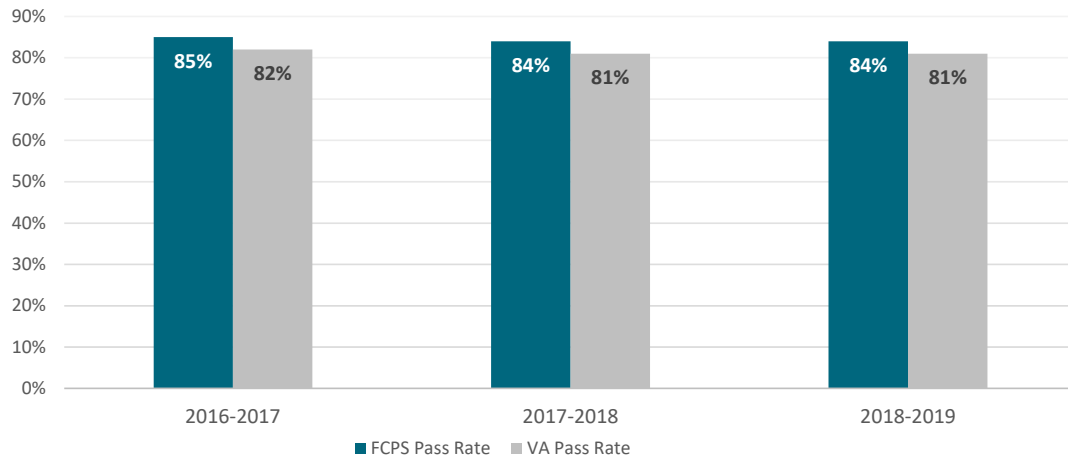
Student Subgroup	2016-2017			2017-2018			2018-2019		
	Advanced	Proficient	Passed <sup>1</sup>	Advanced	Proficient	Passed <sup>1</sup>	Advanced	Proficient	Passed <sup>1</sup>
All Students	26%	57%	83%	25%	56%	81%	25%	60%	86%
Asian	44%	49%	93%	43%	49%	92%	44%	51%	95%
Black	12%	59%	71%	11%	57%	69%	12%	64%	76%
Hispanic	10%	57%	67%	10%	55%	65%	10%	62%	72%
White	30%	60%	91%	29%	60%	89%	29%	64%	93%
Students with Disabilities	11%	44%	55%	11%	42%	54%	12%	50%	61%
Economically Disadvantaged	10%	56%	66%	10%	55%	64%	10%	62%	71%
English Learners	11%	57%	68%	5%	43%	48%	6%	53%	58%

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

<sup>2</sup>Updated information for 2019-2020 is not available due to the closure of schools in March 2020 and the cancellation of spring 2020 state assessments.

Source: Virginia Department of Education School Quality Profiles (<https://schoolquality.virginia.gov/divisions/fairfax-county-public-schools#desktopTabs-2>)

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



### Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: Science<sup>2</sup>

Student Subgroup	2016-2017			2017-2018			2018-2019		
	Advanced	Proficient	Passed	Advanced	Proficient	Passed <sup>1</sup>	Advanced	Proficient	Passed <sup>1</sup>
All Students	23%	62%	85%	22%	62%	84%	25%	59%	84%
Asian	36%	57%	93%	35%	58%	93%	40%	54%	93%
Black	10%	64%	74%	9%	63%	72%	10%	63%	73%
Hispanic	8%	59%	67%	8%	59%	67%	8%	57%	65%
White	29%	64%	93%	28%	65%	92%	31%	62%	93%
Students with Disabilities	9%	49%	58%	9%	48%	56%	10%	45%	56%
Economically Disadvantaged	7%	59%	66%	7%	59%	66%	8%	57%	65%
English Learners	6%	54%	60%	1%	34%	35%	3%	35%	38%

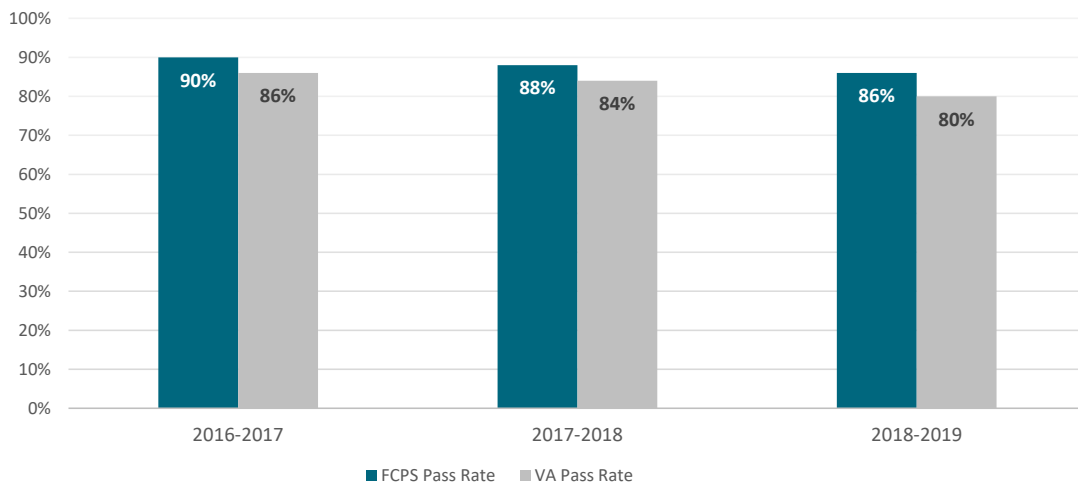
<sup>1</sup>Does not add due to rounding.

<sup>2</sup>Updated information for 2019-2020 is not available due to the closure of schools in March 2020 and the cancellation of spring 2020 state assessments.

Source: Virginia Department of Education School Quality Profiles (<https://schoolquality.virginia.gov/divisions/fairfax-county-public-schools#desktopTabs-2>)

# Standards of Learning

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



**Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: History<sup>2</sup>**

Student Subgroup	2016-2017			2017-2018			2018-2019		
	Advanced	Proficient	Passed <sup>1</sup>	Advanced	Proficient	Passed <sup>1</sup>	Advanced	Proficient	Passed <sup>1</sup>
All Students	36%	54%	90%	33%	55%	88%	31%	54%	86%
Asian	48%	48%	96%	44%	50%	95%	44%	50%	94%
Black	20%	62%	81%	19%	61%	79%	18%	58%	76%
Hispanic	17%	62%	79%	16%	59%	75%	13%	56%	69%
White	44%	52%	95%	40%	54%	94%	39%	55%	93%
Students with Disabilities	14%	54%	69%	14%	51%	65%	14%	47%	61%
Economically Disadvantaged	14%	63%	78%	14%	60%	74%	12%	57%	69%
English Learners	14%	60%	74%	5%	45%	50%	5%	42%	47%

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

<sup>2</sup>Updated information for 2019-2020 is not available due to the closure of schools in March 2020 and the cancellation of spring 2020 state assessments.

Source: Virginia Department of Education School Quality Profiles (<https://schoolquality.virginia.gov/divisions/fairfax-county-public-schools#desktopTabs-2>)

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

Class of 2020 (First-time 9th Grade Cohort in 2016-2017)

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

Subgroup	Cohort	Advanced Studies Diploma	Standard Diploma	Modified Standard Diploma	Special Diploma	General Achievement Diploma	Virginia On-Time Graduation (in percent)
All Students	98478	51046	37617	<	2399	0	92.5
Female	47730	28058	16205	<	776	0	94.4
Male	50748	22988	21412	<	1623	0	90.7
American Indian	262	128	109	0	<	0	92.4
Asian	7119	5504	1383	0	98	0	98.1
Black	21567	7865	10941	<	899	0	91.4
Hispanic	16065	5877	7006	0	285	0	82
Native Hawaiian	146	80	54	0	<	0	96.6
White	48541	28952	16359	<	1004	0	95.4
Multiple Races	4778	2640	1765	0	101	0	94.3
Students with Disabilities	12135	1175	7392	<	2399	0	90.4
Students with Disabilities anytime	13347	1540	8009	<	2399	0	89.6
Economically Disadvantaged	36556	11650	19530	<	1415	0	89.2
Economically Disadvantaged anytime	47009	15107	24143	<	1767	0	87.3
English Learners	8495	1294	4664	0	242	0	73
English Learners anytime	10445	2213	5384	0	250	0	75.1
Homeless	1237	183	625	0	54	0	69.7
Homeless anytime	3372	499	1657	0	149	0	68.4

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

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

Source: Virginia Department of Education as of June 2021

# Unfunded Mandates

## Unfunded Mandates

School divisions are required to comply with an increasing number of state and federal mandates, often without the additional funding that is required to implement them. This situation imposes a financial burden on localities and significantly impacts divisionwide needs and priorities. There are currently 137 state mandates administered by the Virginia Department of Education (VDOE); of which, 114 are compulsory orders that influence education programs and funding priorities. This section highlights certain mandates imposed by the state and federal governments that represent the most recent or significant mandates with fiscal as well as other impacts on FCPS.

## State Mandates

### Virginia Standards of Accreditation (SOA)

The purpose of the Virginia Standards of Accreditation is to develop effective educational programs that equip students with the essential academic knowledge and skills required to lead informed and productive lives that contribute to the well-being of their families and communities.

The [Regulations Establishing the Standards for Accrediting Public Schools in Virginia](#) were revised in 2017 and became effective in the fall of 2018. The SOA support continuous improvement for all schools; and college, career, and civic readiness for all students. The revisions include graduation requirements aligned with the Profile of a Virginia Graduate and school accreditation standards that include updated measures of quality and performance. In response, the FY 2021 Approved Budget included \$1.5 million to support on-time graduation and dropout prevention.

### Online Standards of Learning (SOL) Testing

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

### Virginia Standards of Quality

The Constitution of Virginia requires the Board of Education to determine and prescribe standards of quality (SOQ) for the State's public schools, subject to revision by the General Assembly. The Board of Education is required to update the SOQ every two years as necessary and submit them to the General Assembly for review. The SOQ were last revised in 2019 and became effective at the start of FY 2021.

### Virginia Retirement System (VRS)

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

shift which also impacted salary sensitive employee benefits paid by localities. FCPS completed the shift in FY 2014 and provided the corresponding 5.0 percent salary increase over the two year period, FY 2013 and FY 2014.

In FY 2011 and FY 2012, the General Assembly adopted significantly lower than actuarially recommended VRS employer contribution rates to mitigate state budget cuts to localities. Although this reduced all Virginia school systems' contributions to VRS, school systems were required to repay the underfunded amounts beginning in FY 2013 through higher contribution rates. The state set specific percentages that employers must contribute as part of these state-mandated, phased-in rate increases: 80 percent in FY 2015 and FY 2016; 90 percent in FY 2017 and FY 2018; and 100 percent in FY 2019 (i.e., beginning July 1, 2018) and beyond. The 2016 General Assembly required that the retirement contribution rates, excluding the 5.0 percent employee portion, shall be 16.32 percent for FY 2018 for public school teacher plan, resulting in an increase of more than \$25.5 million for FCPS.

### Teacher Performance and Evaluation

On April 28, 2011, the Virginia Board of Education approved revised *Guidelines for Uniform Performance Standards and Evaluation Criteria for Teachers* and the *Virginia Standards for the Professional Practice of Teachers*. The guidelines and standards became effective on July 1, 2012. The guidelines set forth seven standards for all Virginia teachers. The changes to the guidelines were significant and required a substantial investment in training for school-based administrators and teachers and the development of a SMARTR (Strategic & Specific, Measurable, Attainable, Results Oriented, Time-Bound, Rigorous) goal resource bank. The state provided no funding for this initiative, leaving FCPS with a cost of \$2.0 million to comply with this mandate. Since the VDOE and the Board of Education are currently involved in a three-phase plan to revise the guidelines they approved interim guidelines approved March 18, 2021. The phases are:

- Phase 1 was completed and approved by the Board of Education in Fall 2019 and became effective in January 2020. These revisions solely addressed the weighting of the performance standards for the evaluation of teachers.
- Phase 2 is intended as a bridge between the current and future teacher performance evaluation systems. The major revision to the guidelines in Phase 2 is the creation of a new performance standard, culturally responsive teaching and equitable practices.
- Phase 3, beginning in April 2021, involves a comprehensive revision of the guidelines, including the development of a model evaluation system. Phase 3 is expected to build on the importance of using multiple data sources and integrating professional development through feedback and coaching into the teacher evaluation system.

Once phase 3 is complete, FCPS will be able to better assess the cost to comply with this mandate.

### Epinephrine Requirement

In March 2020, the General Assembly approved § 22.1-274.2 (C), which directs local school board policies to require that at least one school nurse, employee of the school board, employee of a local governing body, or employee of a local health department who is authorized by a prescriber and trained in the administration of epinephrine has the means to access at all times during regular school hours any such epinephrine that is stored in a locked or otherwise generally inaccessible container or area. The epinephrine cost for FCPS includes the initial order, reorders, holders,

## Unfunded Mandates

installation, online training for staff, and hourly teacher funding. Since EpiPens expire, recurring funding of \$0.2 million is required to replenish EpiPens annually. No state funding is provided for this mandate.

### **Virginia Occupational Safety and Health (VOSH) State Plan**

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

### **Compensation Supplement Incentive**

The General Assembly occasionally provides financial incentives to public schools who increase the compensation of instructional and support employees to market-competitive levels. These incentives do not typically fund the entire cost of the compensation increase, are for a limited period of time, and are contingent on specific criteria being met such as the size of the increase or the funding amount for which the schools are responsible. Below is a summary of the state's financial incentives for improving school salaries and their financial cost to FCPS, by General Assembly session date.

- 2015: one-time funding for FY 2016 of \$4.7 million to increase salaries at least 1.5 percent; recurring cost of increase to FCPS estimated at \$28.3 million.
- 2016: proposed one-time funding of \$4.4 million for FY 2017 and \$7.8 million for FY 2018 for 2 percent salary increases, contingent upon schools covering the recurring cost, which was estimated at \$40.0 million for FCPS. Although Governor McAuliffe cancelled these incentives to balance the state budget, FCPS implemented a 1.0 percent salary increase and a step increase for all employees, in addition to funding an initial investment to improve the teacher salary scale to attract and retain the highest quality teachers and to bring the salary of all contracted employees currently below living wage to the living wage minimum.
- 2018: 6-month delayed, 2.0 percent salary increase for an FY 2018 incentive passed, with cost to FCPS of \$2.8 million.
- 2019: one-time funding of \$18.7 million for 3.0 percent salary increase in FY2020 and additional funding for SOQ instructional and support positions; estimated cost to FCPS of \$90.8 million.
- 2021: one-time funding of \$22.7 million for FY 2022 to implement a 5.0 percent salary increase for instructional and support positions during the 2020-2022 biennium, contingent on school divisions providing a minimum of 2.0 percent and maximum of 5.0 percent with a prorated payment for schools providing less than 5.0 percent. The cost of providing a 5.0 percent salary increase would have cost FCPS \$122.9 million. Due to economic uncertainty FCPS was only able to provide a 2.0 percent salary increase that resulted in an additional FY 2022 cost to FCP of \$49.1 million, with the state share being \$9.0 million.



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

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

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

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

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

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

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

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

### **Menstrual Supplies in School Buildings**

Effective on July 1, 2020, HB 405 / SB 232 requires each school board to make tampons and pads available at all times and at no cost to students in the bathrooms of each facility that it owns, leases, or otherwise controls that houses a public school at which any student in grades 5 through 12 is enrolled. The FY 2020 Revised Budget included one-time expenditures of \$0.2 million as part of the FY 2019 Final Budget Review. There is no state funding for this mandate.

# Unfunded Mandates

## Federal Mandates

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

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

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

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

In 1975, the federal government made a commitment to fund 40.0 percent of the excess special education costs. However, federal funding currently covers only 10.1 percent of FCPS' costs, a shortfall of more than \$100.2 million for FY 2022.

### **Impact Aid**

Impact Aid is a federal program designed to minimize the fiscal inequities caused by the presence of tax-exempt federal property and the increased burden of providing education to large numbers of children whose parents reside and/or work on federal property. Impact Aid has not been fully funded for decades. If this program were fully funded, based on current funding formulas, FCPS would have received more than \$22.5 million in additional funding for FY 2021.

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

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

Polluted storm water runoff is commonly transported through the Municipal Separate Storm Sewer System (MS4) and is often discharged untreated into local water bodies. To prevent harmful pollutants from being washed or dumped into an MS4, storm sewer operators must obtain a National Pollutant Discharge Elimination System permit and develop a storm water management program. To comply with the MS4 program, salt/sand storage and truck/bus wash facilities are required to prevent run-off into storm drainage systems polluting waterways and the Chesapeake Bay. In FY 2014, recurring funding of \$0.4 million and a 1.0 position were included to support this mandate.

### **Section 504**

Section 504 is a part of the Rehabilitation Act of 1973 that prohibits discrimination based upon disability. Section 504 is an anti-discrimination, civil rights statute that requires the needs of students with disabilities to be met as adequately as the needs of nondisabled students. The statute states that "No otherwise qualified individual with a disability shall, solely by reason of her or his disability, be excluded from the

## Unfunded Mandates

participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance.” A 504 plan may be developed to outline accommodations, modifications and other services required to provide students with access to instructional programming. These measures “remove barriers” to learning.

The above mandates are just a sample of the federal requirements that FCPS must follow to remain in compliance. For additional information on mandates and the various FCPS programs designed to comply with these regulatory requirements, please refer to the individual program descriptions in the FY 2021 Program Budget.

# Budget Planning Process

*In order to balance the budget, FCPS has taken significant budget reductions each year since 2008 that total nearly \$700 million and includes 2,648.8 positions.*

## Challenges

Fairfax County Public Schools (FCPS) faces numerous challenges when creating each fiscal year budget. Challenges can range from competitive market compensation for staff to unfunded mandates at the state and federal level. Like other school divisions nationwide, FCPS is facing additional challenges due to the fiscal impact from the COVID-19 pandemic and uncertainties post COVID-19. Below are short descriptions of some of the challenges FCPS faced while creating the FY 2022 Approved Budget.

### Student Performance

FCPS is nationally recognized for providing students with a premier education. FCPS continues to implement the Strategic Plan to achieve student success. In 2019, the School Board approved a streamlined Strategic Plan with eight areas of focus. The Goal I: Student Success details FCPS' commitment to reaching, challenging, and preparing every student for success in school and life. Despite achieving successful outcomes after implementation of instructional strategies, achievement gaps among student groups persist as indicated in the Student Success Strategic Plan 18-19 Report in November 2019. Revised Standards of Accreditation (SOA) includes new indicators such as Graduation and Completion Index (GCI) or Dropout Rate. School divisions are facing challenges due to the new indicators. During the report period, FCPS made limited progress in closing achievement gaps for on-time graduation in school year 2018-19 compared to baseline. In addition, while FCPS has made progress towards targeted pass rates on mathematics SOL, the pass rates on reading SOL measures remain a challenge to the Division.

### Mandatory Costs

FCPS faced several mandatory cost increases that impact its ability to expand services. These mandatory costs continue to rise year over year. In FY 2022, health care costs are projected to increase \$7.3 million as the medical cost growth rate outpaces general economic inflation. In addition, rate increases for the Educational Employees' Supplementary Retirement System of Fairfax County Fund (ERFC) and the Fairfax County Employees' Retirement System (FCERS) results in additional expenditures of \$5.3 million. Funding of \$4.3 million is required for the Division's contractual increases due to cost escalations.

### Funding Constraints

In order to balance the budget, FCPS has taken significant budget reductions each year since 2008 that total nearly \$700 million and includes 2,648.8 positions. Reductions taken since FY 2009 have not been fully restored and they create ongoing challenges in providing quality education services for all students. In addition, historical reductions have hindered FCPS from providing additional resources to support new programs.

School boards in Virginia do not have taxing authority and are fiscally dependent on the local government. FCPS relies on Fairfax County which provides the largest source of revenue for the Division. Although the County proposed a \$14.1 million increase, or 0.7 percent, from the FY 2021 transfer to FCPS in late February, the budget was revised in May to reflect a 29.3 million increase in response to economic recovery due to the COVID-19 pandemic. When the County officially adopted the FY 2022 budget in May, the timing and scale of economic recovery was still uncertain but improving.

Besides the County, the State provides the second largest source of revenue for the Division. In Virginia, public education is a shared responsibility between the state and its localities. However, the State continues to shift responsibilities to localities

by significantly underfunding state-mandated locally administered programs, particularly the largest K-12 education. Several substantial state funding policies, such as rebenchmarking and the creation of a lottery-funded programs category, have impacted education funding and local school divisions' ability to continue to provide quality education programs. In addition, similar to the County, the State also experienced slight tax revenue recovery from the COVID-19 pandemic. For FCPS, this resulted in an increase of \$2.1 million, or 1.0 percent, from the FY 2021 Approved Budget. The State is still experiencing uncertainty over the spread of COVID-19 and its impact on its economy.

### **Enrollment and Student Learning Needs**

FCPS enrollment is projected to decrease by 1,038 students in FY 2022 as compared to the FY 2021 Approved Budget projection. However, a five-year projection set has not been produced for the Capital Improvement Plan as the possible future impact of the unique decline in membership for School Year (SY) 2020-21 will depend on many factors, including the future course of the pandemic and economic conditions. While the short-term budget impact from the change in the raw number of students is more manageable, the impact of a higher need student population requiring resources and support for English Learners, students impacted by poverty, and students receiving special education services is anticipated to be more substantial. In short, student needs are expected to have an increasing impact on the budget while raw student growth subsides. These patterns were present prior to COVID-19 and are likely to be exacerbated by the pandemic's ongoing economic fallout.

### **Federal and State Mandates**

School divisions are required to comply with federal and state mandates, often without adequate funding to implement these increasing regulatory requirements. This practice imposes a financial burden on localities and has a significant impact on divisionwide needs and priorities. There are currently 137 state mandates administered by the Virginia Department of Education (VDOE); of which, 114 are compulsory orders that influence education programs and how funding is prioritized. Unfunded mandates raise a substantial level of concern for localities due to their impact on the budget. For example, the federal Elementary and Secondary Education Act (ESEA) was signed into law on December 10, 2015, and requires states to establish Annual Measurable Objectives (AMO) for raising overall reading and mathematics achievement and the achievement of student subgroups. Virginia, under flexibility granted by the U.S. Department of Education, has established AMO designed to reduce proficiency gaps between students in high-performing and low-performing schools within six years. Schools must develop and implement improvement plans to raise the achievement of student subgroups that do not meet annual objectives. Low performing Title I schools identified as Priority and Focus schools are subject to specific interventions. Updates from the Virginia legislative session continue to impose new mandates on the Division. For example, mandates such as lead water testing, new measures in the Standards of Accreditation, electronic room partitions in school buildings, menstrual supplies in school buildings, and student suspension, expulsion, exclusion, and readmission, would require approximately \$4.5 million in additional funding for FCPS.

### **Workforce Challenges**

A successful academic program also requires highly trained teaching staff. High quality staff development is essential as teachers work to promote student success. Providing teachers with high quality professional development, related to curriculum and instructional best practices, remains a key priority in supporting

## Budget Planning Process

FCPS' continued success. In the area of special education, the shortage of qualified special education teachers and highly qualified teachers certified in teaching low incidence special education students (e.g., students with autism or intellectual disabilities) and at-risk students in alternative programs poses a challenge in ensuring that these student populations meet mandatory academic benchmarks.

The need to recruit, hire, and retain a diverse workforce with exceptional employees is at the forefront of the Premier Workforce goal in the FCPS Strategic Plan. Competition for top educators, especially those in critical shortage areas, is prompting all area school divisions to offer higher salaries and additional incentives to attract a highly qualified teaching staff. The shortage of qualified bus drivers needed to meet operational demand is ever more prevalent and is reaching a critical level. Beginning in FY 2016, FCPS initiated a compensation study to evaluate current compensation trends with a goal of implementing a compensation structure to better recruit new talent and retain the best employees. Beginning in FY 2018, FCPS devoted \$29.0 million for salary scale enhancements for teachers, classroom instructional support, and schedule H employees. Additional salary schedule enhancements were approved in FY 2019, FY 2020, and FY 2021. Due to economic constraints, FCPS' ability to enhance salaries to optimum levels remains a challenge. The FY 2022 Approved Budget includes a 2.0 percent compensation adjustment for all employees, the third-year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, and pay parity for elementary school principals and assistant principals.

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

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

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

Technology use within FCPS continues to evolve and is growing in scope, depth, complexity, and sophistication. Demands for and expectations of technology services, solutions, and devices are increasing at an unprecedented pace. Ubiquitous internet access and instructional resources such as the FCPS On initiative reflect the ever-increasing student and teacher dependence on technology.

Wireless network demands are foundational to meeting day-to-day instructional and business needs with over 200,000 FCPS devices connecting daily. Unceasing and ever-expanding wireless demands, and evolving standards and security needs, necessitate constant upkeep to ensure optimal wireless performance across FCPS. To meet current and future demands, consistent and reliable funding is necessary to maintain an adaptable, scalable, and highly reliable technology infrastructure. The COVID-19 pandemic brought unprecedented challenges to FCPS in spring 2020. As a result of responding to the changing dynamics, additional distance learning and technical support are required. The pandemic further demonstrates that technology connectivity and infrastructure are vital for distance learning to ensure that instructional supports for students are not disrupted.

### **Balanced Budget**

Since the economic downturn, FCPS has been using one-time, year-end balances to pay for recurring expenses. While the use of one-time funding helps bridge the gap between the revenue available and expenditures, the funding is used to pay for ongoing costs that should have recurring revenue. The FY 2022 Approved Budget includes one-time funding totaling \$29.9 million for the budgeted beginning balance. As one of the best practices recommended by the Government Finance Officers Association (GFOA), one-time resources such as budget savings and nonrecurring revenue should not be used for ongoing operating expenses. Instead, appropriate uses of one-time resources include establishing and funding reserves and funding other nonrecurring expenditures.

Upon evaluating FY 2022 and future years' budget requirements, it is clear that balancing each year's budget with continued reductions, while protecting the quality of FCPS' educational programs, is not sustainable. As a result, FCPS must take a long-term approach when looking at FY 2023 and future years' budgets to work towards ensuring a predictable and sustainable level of funding.

Through challenging economic times with limited revenue and increasing expenditures, developing a budget that meets the educational needs of FCPS students, the expectations of FCPS' community, and the needs of FCPS' employees continues to demand strict adherence to FCPS' priorities and thoughtful maximization of limited resources. To ensure that resources are aligned with FCPS' instructional priorities and that operations and programs are efficient, FCPS continues to undertake comprehensive reviews in the following areas:

### **Compensation**

The FY 2020 budget included the first-year investment of a three-year implementation plan to bring instructional assistants and public health training assistants on the Classroom Instructional Support (CIS) Scale to 50 percent of the bachelor's teacher salary scale. The FY 2021 budget included the second-year investment of the CIS scale enhancement, and the FY 2022 budget includes the third and final year of a three-year implementation plan. Pay parity for elementary school principals and assistant principals was also included in the FY 2022 budget.

### **Health**

FCPS self-insures the majority of its medical and dental benefit plans as an additional method of managing costs. FCPS continues to implement cost-saving measures to minimize increases to both the system and participants. Staff use benchmark benefit and copayment data to ensure market relevance and competitiveness. Benefits provided under the FCPS health plans were realigned as of January 1, 2016, and first dollar deductibles were introduced to the self-

## Budget Planning Process

insured plans. All plans experienced changes to copays/coinsurance levels, out of pocket maximums, and emergency room/hospital admission copays. To ensure the plan covers only eligible dependents, FCPS continues to require documentation to support dependent(s) eligibility for coverage under the Plan. Pharmacy copays were increased effective January 1, 2020 in response to rising pharmacy costs and comparative benchmark data. The pharmacy contract effective January 1, 2017, continues to produce significant savings/cost avoidance and provides savings opportunities and increased convenience options for employees and retirees. In FY 2020, FCPS successfully negotiated higher rebate guarantees resulting in additional cost avoidance for the 2020 plan year.

### **Retirement**

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



## The Budget Planning Process

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

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

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

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

- Analyzes recent enrollment trends; Fairfax County birthrates; county and region economic conditions; and housing development patterns to generate five- and ten-year enrollment projections at the individual school and systemwide levels. Ten-year divisionwide projections are used to identify general long-term trends, while five-year windows are employed to support detailed student accommodation planning for specific schools or groups of schools. Current program needs and the resulting student capacities of school facilities are established at the same time.
- Compares projected enrollments and capacities. Resulting room or capacity shortages and surpluses are identified through this process.
- Evaluates and recommends solutions to the identified capacity and room imbalances.

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

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

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

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

# Budget Planning Process

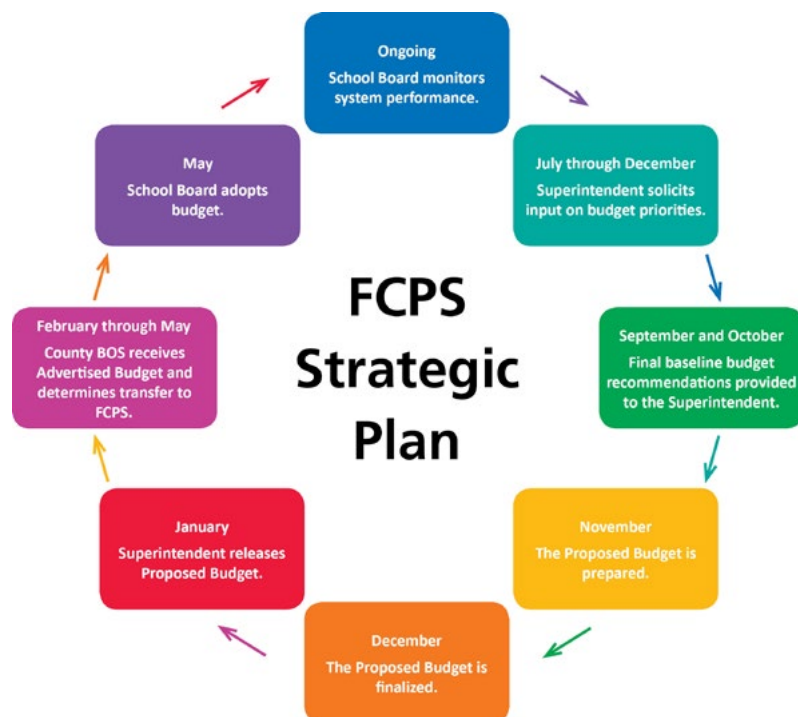
A program budget is developed annually to provide detailed information regarding expenditures, positions, offsetting revenue, and net cost of FCPS programs. Program descriptions, contacts, and explanations of costs are all included within this document. The program budget serves as a useful tool for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

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

## Why Publish a Budget?

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

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



### Budget Development

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

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

The Superintendent works closely with the School Board, the leadership team, and the community to present the needs of the Division and works closely with the county to fit these needs into the larger needs of the community and within the budget plan for Fairfax County. The FY 2022 budget was developed with a focus on student achievement aligning the spending plan to Strategic Plan Goal 1: Student Success. In line with maintaining student success, the Superintendent emphasized the need to focus on the social and emotional needs of students.

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

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

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

The following calendar of events more fully explains activities that contributed to the FY 2022 budget development and approval process.

## Budget Process

FY 2022 Budget Calendar	
June–December 2020	FCPS conducts internal program reviews and gathers community and employee feedback
September 17	School Board conducts budget work session on budget priorities
November 4	FY 2022 Fiscal Forecast Presentation
November 24	Joint Budget meeting with County Board of Supervisors (BOS)
January 7, 2021	Superintendent releases FY 2022 Proposed Budget
January 12	School Board conducts budget work session
January 26	School Board holds public hearings on budget
January 27	School Board conducts budget work session
February 18	School Board adopts FY 2022 Advertised Budget
February 23	Fairfax County Executive presents FY 2022 Advertised Budget Plan
March 2	Joint County BOS and School Board meeting
March 9	County BOS advertises tax rate for FY 2022
April 13	School Board presents budget to County BOS
April 13-15	County BOS holds public hearings on budget
April 23	County BOS Budget Committee meeting for pre-markup to discuss changes to County Executive's FY 2022 (proposed) Budget plan
April 27	County BOS mark-up; determines budget package and tax rate
May 4	County BOS adopts FY 2022 Budget, tax rate, and transfer to FCPS
May 6	School Board FY 2022 Approved Budget presented for new business
May 11	School Board holds public hearings on budget
May 18	School Board conducts budget work session
May 20	School Board adopts FY 2022 Approved Budget
July 1	FY 2022 begins

### Ongoing

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

### July through December

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

### September and October

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

## November

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

## December

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

## January

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

## February through April

- The School Board adopts the FCPS advertised budget.
- The Superintendent forwards the FCPS advertised budget to the County Executive for funding consideration.
- Staffing and hiring for the upcoming school year begins.
- The County Executive releases the County's advertised budget including a proposed transfer to FCPS.
- The School Board presents its budget request to the Board of Supervisors.
- The CIP is presented to the Planning Commission and incorporated into the Fairfax County CIP.
- The Virginia General Assembly adopts the state budget.

## May

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

## Budget Cycle

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

# Budget Process

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

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

## Capital Improvement Program (CIP) Process

### September

- Review and geocode birth data
- Assessment of facility capacity (through utilization surveys)\*

### October through November

- Review and geocode membership counts
- Complete student membership projections\*
- Analyze capacity surplus and deficit data
- Finalize CIP Capital Construction Cash Flow
- Update Facilities and Membership Dashboards

### December

- Present Proposed CIP to the School Board

### January

- Hold public hearing, School Board work session, and School Board action on the CIP

### January through March

- Incorporate FCPS Adopted CIP into the Fairfax County CIP
- Present Adopted CIP to Fairfax County Planning Commission

### March through May

- Determine program needs and school capacity requirements for summer construction season

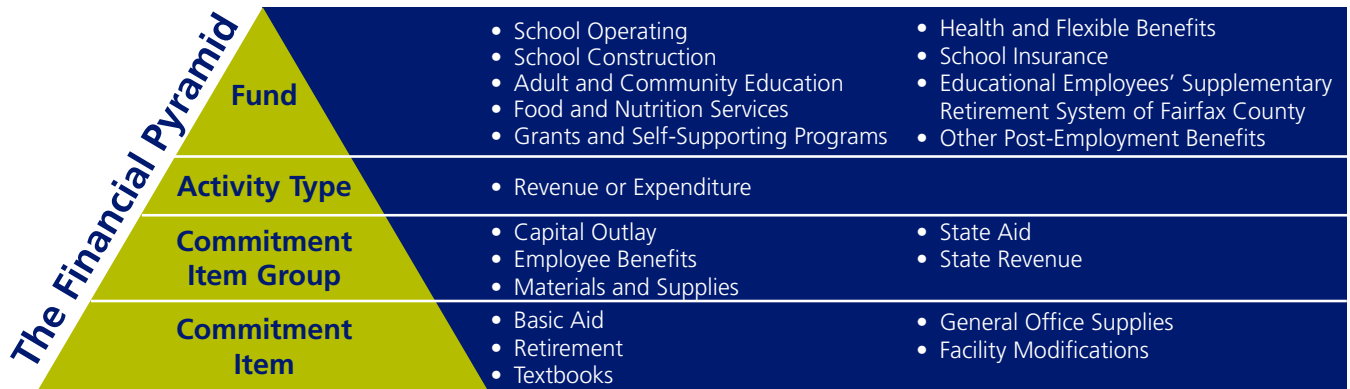
### June through September

- Consider capacity solutions
- Update boundary maps
- Review housing development data

\*Indicates that a five-year projection set and facility assessment have not been produced this year due to changing conditions of the COVID-19 pandemic, a virtual start to the school year, and ongoing planning for a return to school with social distancing which required using all available rooms for core instruction.

## Classification Structure

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



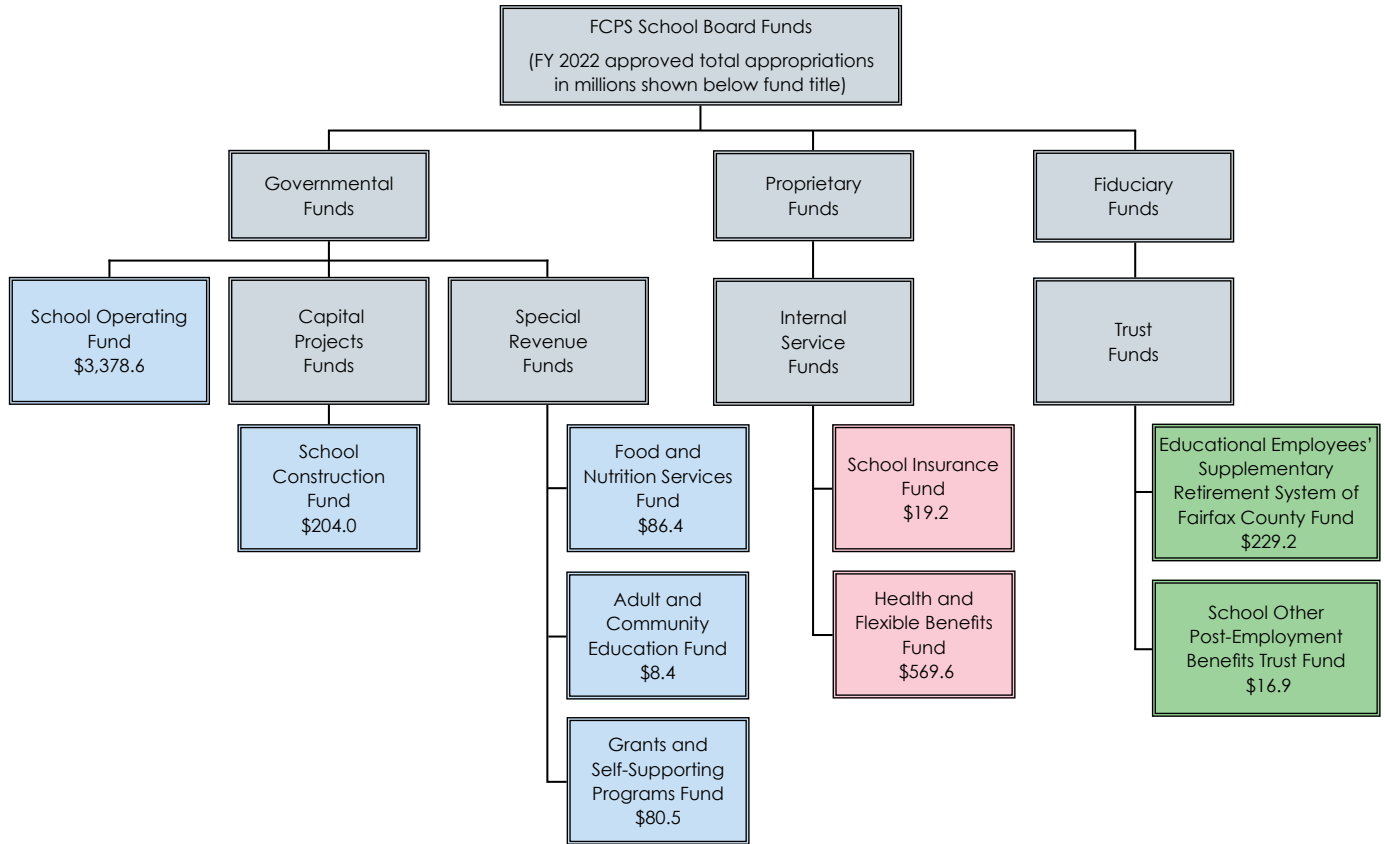
Fund Classification	Fund Type	Fund Description	School Board Fund	Budget Basis	Accounting Basis
<b>Governmental Funds</b> – account for operating and special revenue activities	<b>Operating</b>	The School Operating Fund is FCPS' primary operating fund which accounts for all financial resources except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

# School Board Funds

## School Board Funds

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

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





## School Board Funds

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

School Board Funds*							
(\$ in millions)							
Fund	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
<b>School Operating</b>							
Budget	\$ 3,091.7	\$ 3,214.2	\$ 3,378.6	\$ 286.9	9.3%	\$ 164.4	5.1%
Positions	24,699.6	24,606.7	24,839.2	139.6	0.6%	232.5	0.9%
<b>School Construction</b>							
Budget	\$ 203.8	\$ 547.8	\$ 204.0	\$ 0.2	0.1%	\$ (343.8)	-62.8%
Positions	94.3	94.3	95.3	1.0	1.1%	1.0	1.1%
<b>Food and Nutrition Services</b>							
Budget	\$ 101.8	\$ 69.4	\$ 86.4	\$ (15.4)	-15.1%	\$ 17.0	24.5%
Positions	55.5	55.5	55.5	-	0.0%	-	0.0%
<b>Adult and Community Education</b>							
Budget	\$ 8.2	\$ 8.6	\$ 8.4	\$ 0.2	3.0%	\$ (0.2)	-2.8%
Positions	32.8	32.9	32.9	0.1	0.3%	-	0.0%
<b>Grants and Self-Supporting Programs</b>							
Budget	\$ 82.3	\$ 125.7	\$ 80.5	\$ (1.8)	-2.2%	\$ (45.2)	-36.0%
Positions	527.7	531.3	534.5	6.7	1.3%	3.2	0.6%
<b>Insurance</b>							
Budget	\$ 18.7	\$ 19.1	\$ 19.2	\$ 0.5	2.6%	\$ 0.0	0.2%
Positions	9.3	9.3	9.3	-	0.0%	-	0.0%
<b>Health and Flexible Benefits</b>							
Budget	\$ 521.7	\$ 559.1	\$ 569.6	\$ 47.9	9.2%	\$ 10.5	1.9%
Positions	30.0	30.0	32.0	2.0	6.7%	2.0	6.7%
<b>ERFC (Retirement)</b>							
Budget	\$ 223.6	\$ 219.8	\$ 229.2	\$ 5.6	2.5%	\$ 9.4	4.3%
Positions	29.0	29.0	29.0	-	0.0%	-	0.0%
<b>OPEB Trust Fund</b>							
Budget	\$ 20.0	\$ 20.0	\$ 16.9	\$ (3.1)	-15.4%	\$ (3.1)	-15.4%
Positions	0.0	0.0	0.0	-	0.0%	-	0.0%

\*Does not add due to rounding.

### School Operating Fund

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

### School Construction Fund

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

### Food and Nutrition Services Fund

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

## School Board Funds

### **Adult and Community Education (ACE) Fund**

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

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

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

### **School Insurance Fund**

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

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

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

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

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

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

This fund is used to account for accumulating and investing assets for FCPS' postemployment health benefit subsidies for eligible retirees and their surviving spouses, as required by GASB 75. The primary revenue sources are employer contributions and investment income. The OPEB Trust Fund Statement can be found in the [School Other Post-Employment Benefits Trust \(OPEB\)](#) Fund section.

## County Sound Financial Principles

Since FCPS is a component unit of Fairfax County government, FCPS adheres to the County's *Ten Principles of Sound Financial Management*, last updated on April 24, 2018.

1. **Planning Policy.** The planning system in the County will continue as a dynamic process, which is synchronized with the Capital Improvement Program, capital budget and operating budget. The County's land use plans shall not be allowed to become static. There will continue to be periodic reviews of the plans at least every five years. Small area plans shall not be modified without consideration of contiguous plans. The Capital Improvement Program is structured to implement plans for new and expanded capital facilities as contained in the County's Comprehensive Plan and other facility plans. The Capital Improvement Program will also include support for periodic reinvestment in aging capital and technology infrastructure sufficient to ensure no loss of service and continued safety of operation.
2. **Annual Budget Plans and Reserves.** Annual budgets shall continue to show fiscal restraint. Annual budgets will be balanced between projected total funds available and total disbursements including established reserves.
  - a. A Managed Reserve shall be maintained in the General Fund at a level sufficient to provide for temporary financing of critical unforeseen disbursements of a catastrophic emergency nature. The reserve will be maintained at a level of not less than four percent of total General Fund disbursements in any given fiscal year.
  - b. A Revenue Stabilization Fund (RSF) shall be maintained in addition to the managed reserve at a level sufficient to permit orderly adjustment to changes resulting from curtailment of revenue. This fund shall be maintained at five percent of total General Fund disbursements in any given fiscal year. Use of the RSF should only occur in times of severe economic stress. Accordingly, a withdrawal from the RSF will not be made unless the projected revenues reflect a decrease of more than 1.5 percent from the current year estimate and any such withdrawal may not exceed one half of the RSF fund balance in that year. A drawdown of this fund should be accompanied with expenditure reductions.
  - c. An Economic Opportunity Reserve shall be established in addition to the Managed Reserve and the Revenue Stabilization Fund. This reserve is meant to stimulate economic growth and will provide for strategic investment opportunities that are identified as priorities by the Board of Supervisors. When fully funded, this reserve will equal one percent of total General Fund disbursements in any given fiscal year. Funding for this reserve would only occur after the Managed Reserve and the Revenue Stabilization Fund are fully funded at their new levels of four percent and five percent, respectively. Criteria for funding, utilization, and replenishment of the reserve will be developed and presented to the Board of Supervisors for approval. The criteria for use will include financial modeling analysis (e.g. cost-benefit, etc.) to determine the fiscal impact to the County of the proposed investment opportunity and will require approval from the Board of Supervisors for any use.
  - d. Budgetary adjustments which propose to use available general funds identified at quarterly reviews should be minimized to address only critical issues. The use of nonrecurring funds should only be directed to capital expenditures to the extent possible.
  - e. The budget shall include funds for cyclic and scheduled replacement or rehabilitation of equipment and other property in order to minimize disruption of budgetary planning from irregularly scheduled monetary demands.
3. **Cash Balances.** It is imperative that positive cash balances exist in the General Fund at the end of each fiscal year. If an operating deficit appears to be forthcoming in the current fiscal year wherein total disbursements will exceed the total funds available, the Board will take appropriate action to balance revenues and expenditures as necessary so as to end each fiscal year with a positive cash balance.
4. **Debt Ratios.** The County's debt ratios shall be maintained at the following levels:
  - a. Net debt as a percentage of estimated market value shall be less than 3 percent.
  - b. Debt service expenditures as a percentage of General Fund disbursements shall not exceed 10 percent. The County will continue to emphasize pay-as-you-go capital financing. Financing capital projects from current revenues is indicative of the County's intent to use purposeful restraint in incurring long-term debt.
  - c. For planning purposes annual bond sales shall be structured such that the County's debt burden shall not exceed the 3 and 10 percent limits. To that end, sales of General Obligation Bonds and general obligation supported debt will be managed so as not to exceed a target of \$300 million per year, or \$1.5 billion over five years, with a technical limit of \$325 million in any given year. Excluded from this cap are refunding bonds, revenue bonds or other non-General Fund supported debt.

## Principles, Policies, and Practices

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

## School Board Policies and Practices

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

### Reserve Policies

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

#### Grants Reserve

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

#### Food and Nutrition Services Reserve

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

#### Restricted Reserves

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

#### School Board Flexibility Reserve

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

#### School Materials Reserve

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

#### Staffing Contingency

Each year the budget includes teacher and instructional assistant positions and related funding as a contingency for staffing requirements that exceed existing allocations and are identified after the budget is finalized. The staffing contingency has been used to increase classroom positions at schools when enrollment exceeds projections, to reduce or eliminate combination classes at the elementary school level, to reduce large elementary class sizes, and to address other extenuating circumstances (e.g., unique special education needs). Positions are allocated during normally scheduled staffing meetings that begin in April and occur throughout the school year with the majority of the review process taking place in July, August, and September.

#### Strategic Reserve

The strategic reserve is budgeted in the Deputy Superintendent's Office and used by the Project Management Oversight Committee (PMOC) to support the student achievement goals and the School Board's strategic governance initiative.

# Principles, Policies, and Practices

## Fund Balance Reserve Policies

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

### Budgeted Beginning Balance

FCPS budgets for a beginning balance each year when the budget is being developed. Funding is committed as beginning balance from the current or prior fiscal years to assist with balancing the budget for the upcoming year. Additionally, the School Board may identify funding to meet future funding requirements for school operations.

### Centralized Instructional Resources Reserve

FCPS has implemented a methodology to plan for and fund future textbook replacement requirements. Since FY 2012, newly adopted textbooks have been purchased centrally with the provision that schools will pay for these textbooks over a six-year period through a reduction in textbook per-pupil allocations. At the end of the six-year period, the accumulated funds are then available for a new textbook adoption cycle. Beginning in FY 2021, the accumulated funding for the centralized instructional resources reserve was appropriated into the budget.

### Transportation Public Safety Radio Reserve

One-time funding was reserved in FY 2016 for FCPS' share of Fairfax County's conversion of the public service radio system from an analog to a digital system. The analog system is reaching capacity and analog-based consoles, radios, and equipment will no longer be supported.

### Fuel Contingency Reserve

Consistent with Fairfax County government's fuel price stabilization reserve, a fuel contingency reserve of \$2.0 million was established by the School Board as part of the FY 2016 Final Budget Review to be used in the event of an unanticipated increase in fuel prices.

## Position and Salary Policies

### Position Growth Policy

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

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

### Position Reallocation Policy

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

### Salary Increase Policy

FCPS maintains five salary scales: the teacher scale, the classroom instructional support scale, school-based administrator, the unified salary scales (Schedules A, B, C, H, and LT), and other scales (scales not eligible for step increases). The nonteacher salary scales include nonschool-based administrators, transportation, food service, custodial, clerical, maintenance, and technical personnel. The other schedules published provide rates of pay for substitutes and other hourly employees. All salary adjustments are subject to School Board approval and are determined during the budget development process.

## Assumptions and Costing Guidelines for Other Budget Issues

### Building Maintenance

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

### Building Renovation

[Policy 8258](#) establishes goals for building renovation and infrastructure maintenance to meet the needs of the educational programs and to extend the useful life of a facility by 20 or more years.

### Carryover Funding

FCPS allows schools and centers to carry over 10.0 percent of year-end balances for certain hourly and supply accounts. This carryover allows schools and centers to effectively use multiyear planning to meet student needs. Balances in other accounts are reviewed and carryover is approved on a case-by-case basis. Balances in projects and grants also carry forward because they are budgeted on a multiyear basis. Carryover practices are reviewed annually.

### Equipment Funds Transfer

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

### Technology Funding

The Technology Plan is updated each year to support new initiatives or to continue funding for multiyear projects. The Joint Technology Committee will review requests for technology funding and present recommendations to the Leadership Team. The Leadership Team will discuss and prioritize the needs of the school system and develop a funding plan which is then submitted to the School Board for implementation approval.

### Utilities

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

### Vehicle and Bus Replacement

FCPS has a policy in place that establishes a goal for the replacement of vehicles and school buses based on vehicles' fuel and maintenance costs per mile (cpm) compared to the class average of the vehicle. Fairfax County's Department of Vehicle Services provides guidelines that recommend replacing sedans between four and six years, trucks between eight and eleven years, and buses after no more than 15 years. Further information can be found in [Regulation 8611](#) and [Policy 8611](#).

### Vehicle Services

FCPS maintains a fleet of vehicles which includes buses, patrol cars, vans, pickup trucks, dump trucks, and maintenance vehicles. In a joint effort to maximize economies of scale, the maintenance, repairs, and fuel for FCPS vehicles is provided by Fairfax County's Department of Vehicle Services (DVS) who in turn invoices the school system for the cost of services.

# Principles, Policies, and Practices

## Financial Policies

### Basis of Presentation – Fund Accounting

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

### Basis of Accounting

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

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

### Budgetary Basis

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

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

### Encumbrances

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

### Debt Management Policies

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

- Net debt as a percentage of estimated market value should always remain less than 3.0 percent.
- The ratio of debt service expenditures as a percentage of Combined General Fund disbursements shall not exceed 10.0 percent.

### Taxing Authority

In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government. The Virginia Constitution requires that long-term debt be approved by voter referendum, and there is no statutory limit on the amount of debt the voters can approve.

### Fees and Charges Policy

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



## Long Range Planning Policy

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

## Operating Budget Policy

FCPS shall provide a balanced annual budget whereby the budgeted expenditures must not exceed available revenues. FCPS will monitor reports and compare actual revenues and expenditures to ensure expenditures do not exceed available financial resources. The online financial system utilized by FCPS provides appropriation controls to further ensure expenditures do not exceed budgetary amounts. Further information can be found in [Policy 5501](#).

## Revenue Diversification Policy

The School Board does not have taxation authority and is fiscally dependent on local government. FCPS' primary sources of revenue are funds appropriated by other governmental units. Most operating revenue is derived from local tax dollars transferred from the county General Fund, with the remaining revenue obtained from federal, state, tuition, fees, and other sources. Construction projects are funded by bonds approved by voter referendum. It is the policy of the School Board to explore all available sources of revenue. Further information can be found in [Policy 5110](#).

## Fund Management Policies

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

### Expenditure Controls and Approval Policies

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

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

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

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

### Encumbrance Control Practices

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

# Principles, Policies, and Practices

## Budget Transfer Practices

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

## Financial Information and Reporting Practices

Financial reports are provided monthly to schools and departments for reconciliation and monitoring purposes. FCPS operates the following financial information and reporting systems:

**BPREP and BPRO** – BPREP is the legacy budget preparation system that provides budget data in a variety of formats. To update and align with the County's budgeting system, FCPS is moving from BPREP to BPRO, a budget projection and preparation system which is scheduled for completion in fall 2021. Until the new system is complete, both BPREP and BPRO will be utilized in parallel.

**BPS and BPRO Salary** – BPS is the legacy position budgeting subsystem of BPREP that enables the production of detailed forecasts of the number and cost of personnel resources. Enhanced salary and position budget projections and preparation are part of the new BPRO system scheduled for completion in fall 2021. Until the new system is complete, BPS and the BPRO salary and position module will be utilized in parallel.

**FOCUS** – an enterprise resource planning financial and procurement solution that processes financial transactions and provides reports to assist the School Board, Leadership Team, and program managers in administering and monitoring the budget. This system provides appropriation controls to ensure expenditures do not exceed budgeted amounts.

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

**ORBIT** – a data warehouse solution that integrates financial, procurement, and payroll data from FOCUS and other subsystems including the Human Resources Information System and BPREP. ORBIT is being replaced by the transition to the BPRO system. Going forward, ORBIT will be used for historical final budget data through FY 2021 and approved budget data through FY 2022.

## 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 expenditure accounts and recommends changes accordingly. During these reviews, funds may be reallocated to address unanticipated critical needs.

## Inventory Management Policy

Inventory management shall be conducted to ensure that the most economical use of equipment, supplies, and textual and library materials is accomplished through adequate accountability, use, maintenance, and disposal practices. The quantity and types of items used in schools shall be controlled by the guidelines for equipping schools approved by the Superintendent. Acquisition of items of capital outlay equipment not authorized by the guidelines shall be approved by the appropriate region assistant superintendent or department assistant superintendent prior to procurement. Periodic physical inventories shall be made of all accountable units at established time intervals. Additional information can be found in [Policy 5028](#).

## Legal Authority

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

# Financial

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

**School Board Funds**

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**Chief Operating Officer**

**Facilities and Transportation Services**

**Financial Services**

**Human Resources**

**Information Technology**

**Chief of Staff**

**Centrally-Managed Resources**

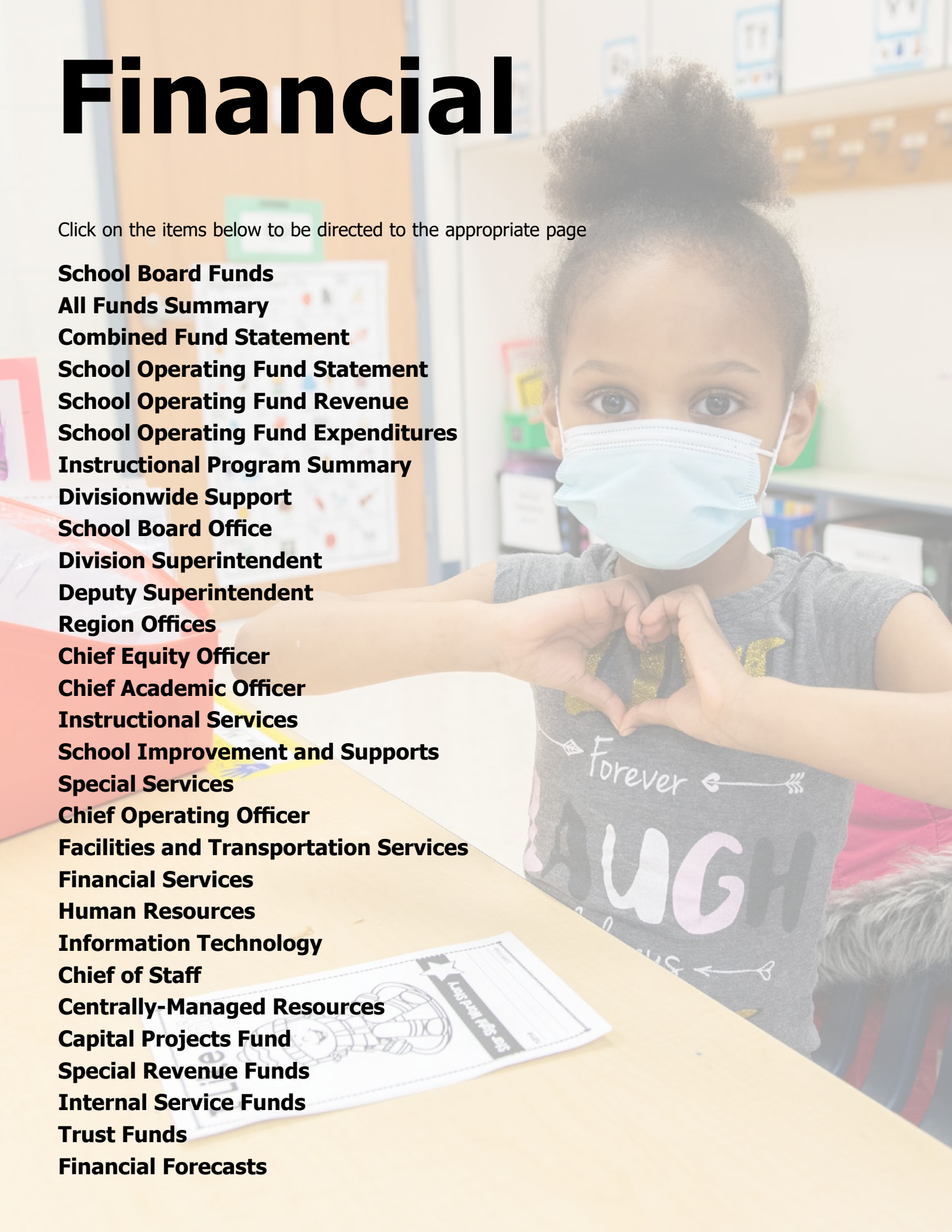
**Capital Projects Fund**

**Special Revenue Funds**

**Internal Service Funds**

**Trust Funds**

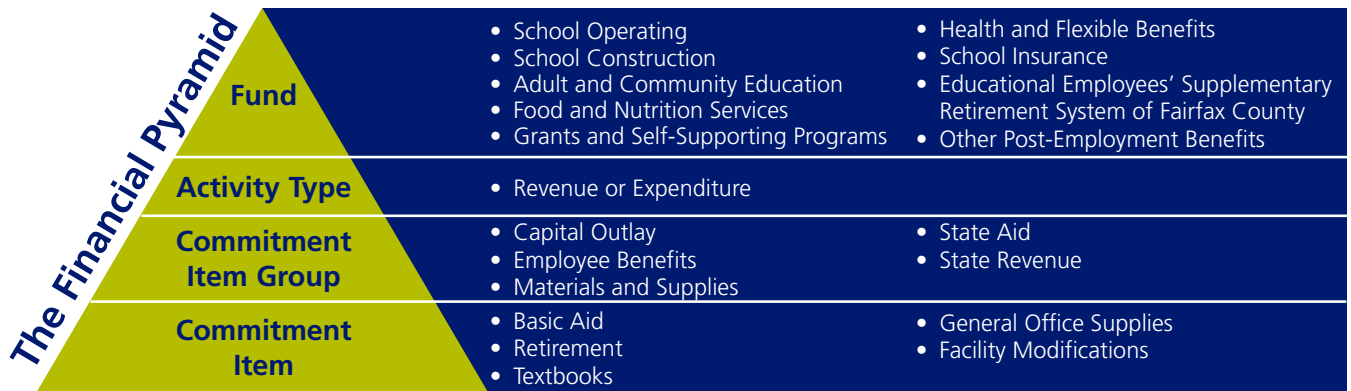
**Financial Forecasts**





## Classification Structure

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



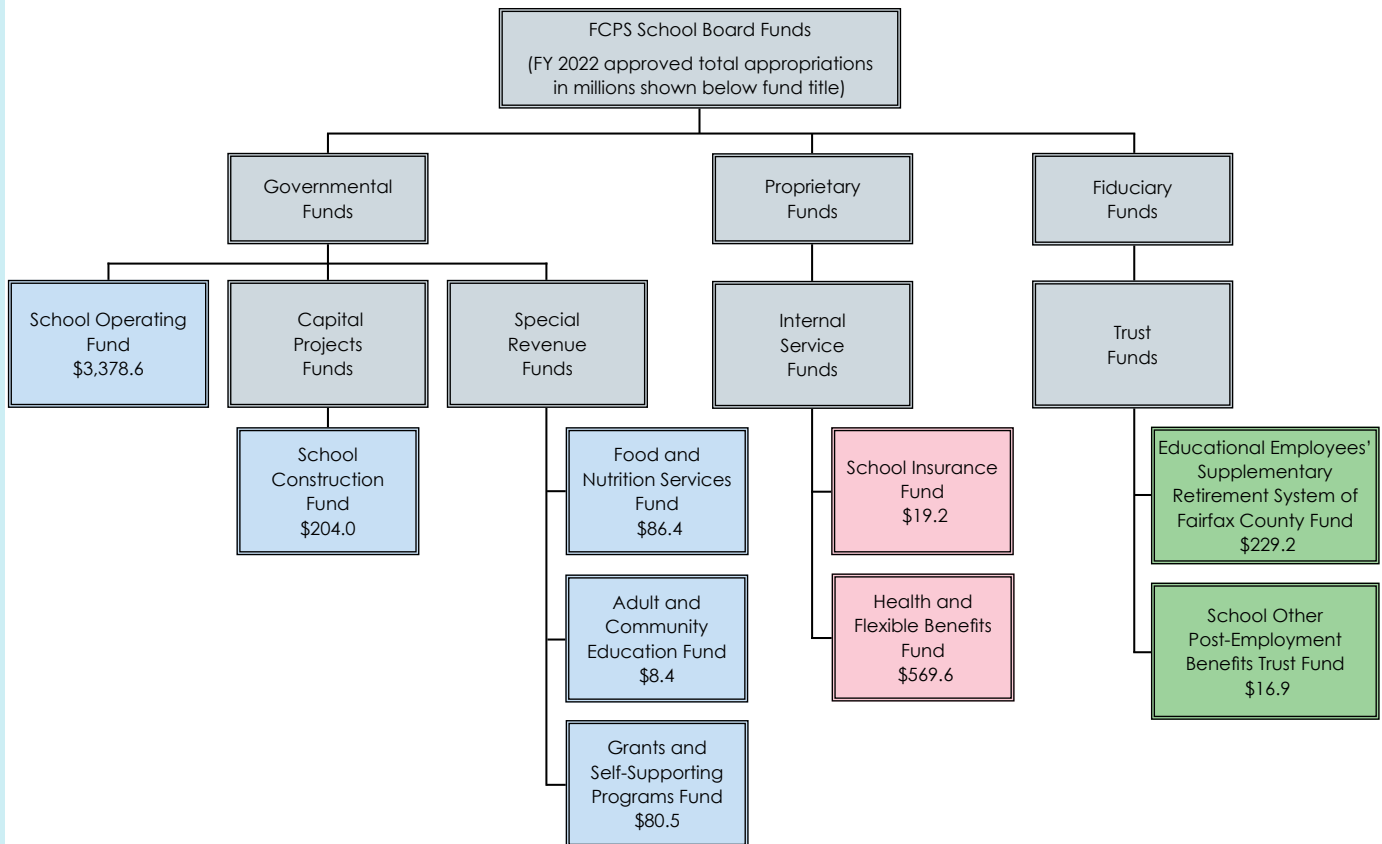
Fund Classification	Fund Type	Fund Description	School Board Fund	Budget Basis	Accounting Basis
<b>Governmental Funds – account for operating and special revenue activities</b>	<b>Operating</b>	The School Operating Fund is FCPS' primary operating fund which accounts for all financial resources except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

# School Board Funds

## School Board Funds

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

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



## School Operating Fund

Total revenue and transfers in for the School Operating Fund for FY 2022 totals \$3.3 billion. This represents a net increase of \$288.0 million, or 9.4 percent, from the FY 2021 Approved Budget. As compared to the FY 2021 Revised Budget, the FY 2022 Approved Budget reflects an increase of \$253.3 million, or 8.2 percent. The fund statement and detailed variance narrative can be found in the [School Operating Fund](#) section.

## School Construction Fund

Total revenue and transfers in for the School Construction Fund for FY 2022 totals \$204.0 million. This represents a net increase of \$0.2 million, or 0.1 percent, from the FY 2021 Approved Budget. As compared to the FY 2021 Revised Budget, the FY 2022 Approved Budget reflects a decrease of \$325.6 million, or 61.5 percent. The fund statement and detailed variance narrative can be found in the [School Construction Fund](#) section.

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

Total revenue and transfers in for the Food and Nutrition Services Fund for FY 2022 totals \$86.4 million. This represents a net increase of \$2.5 million, or 3.0 percent, from the FY 2021 Approved Budget. As compared to the FY 2021 Revised Budget, the FY 2022 Approved Budget reflects an increase of \$23.6 million, or 37.5 percent. The fund statement and detailed variance narrative can be found in the [Food and Nutrition Services Fund](#) section.

### **Adult and Community Education Fund (ACE)**

Total revenue and transfers in for the ACE Fund for FY 2022 totals \$8.4 million. This represents an increase of \$0.2 million, or 3.0 percent, from the FY 2021 Approved Budget. As compared to the FY 2021 Revised Budget, the FY 2022 Approved Budget reflects a net decrease of \$0.5 million, or 5.2 percent. The fund statement and detailed variance narrative can be found in the [Adult and Community Education Fund](#) section.

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

Total revenue and transfers in for the Grants and Self-Supporting Programs Fund for FY 2022 totals \$76.6 million. This represents a net decrease of \$2.0 million, or 2.5 percent, from the FY 2021 Approved Budget. As compared to the FY 2021 Revised Budget, the FY 2022 Approved Budget reflects a net decrease of \$25.1 million, or 24.7 percent. The fund statement and detailed variance narrative can be found in the [Grants and Self-Supporting Programs Fund](#) section.

### **School Insurance Fund**

Total revenue and transfers in for the School Insurance Fund for FY 2022 totals \$17.3 million. This represents a net increase of \$1.5 million, or 9.8 percent, from the FY 2021 Approved Budget and Revised Budgets. The fund statement and detailed variance narrative can be found in the [School Insurance Fund](#) section.

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

Total revenue and transfers in for the School Health and Flexible Benefits Fund for FY 2022 totals \$466.5 million. This represents a net increase of \$17.7 million, or 3.9 percent, from the FY 2021 Approved Budget. As compared to the FY 2021 Revised Budget, the FY 2022 Approved Budget reflects an increase of \$9.2 million, or 2.0 percent. The fund statement and detailed variance narrative can be found in the [School Health and Flexible Benefits Fund](#) section.

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

Total revenue and transfers in for the Educational Employees' Supplementary Retirement System of Fairfax County Fund for FY 2022 totals \$438.5 million. This represents a net increase of \$24.2 million, or 5.9 percent, from the FY 2021 Approved Budget. As compared to the FY 2021 Revised Budget, the FY 2022 Approved Budget reflects an increase of \$23.8 million, or 5.7 percent. The fund statement and detailed variance narrative can be found in the [Educational Employees' Supplementary System of Fairfax County Fund](#) section.

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

Total revenue and transfers in for the School Other Post-Employment Benefits Trust Fund for FY 2022 totals \$26.8 million. This represents a net decrease of \$3.1 million, or 10.3 percent, from the FY 2021 Approved and Revised Budgets. The fund statement and detailed variance narrative can be found in the [School Other Post-Employment Benefits Trust \(OPEB\) Fund](#) section.

## All Funds Summary

All Funds Summary (\$ in millions)*						
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
Operating	\$2,868.3	\$2,990.8	\$3,099.4	\$3,091.7	\$3,239.8	\$3,378.6
Construction	220.8	255.0	234.6	206.0	549.6	205.8
Food and Nutrition	97.2	101.6	85.9	101.8	69.4	86.4
Adult Education	8.7	8.6	7.7	8.2	8.6	8.4
Grants and Self Supporting	95.2	97.3	95.7	82.3	125.7	80.5
Insurance	67.4	65.3	66.2	63.4	65.6	65.6
Health Benefits	462.2	492.5	518.8	521.7	559.1	569.6
ERFC	2,644.8	2,724.6	2,801.6	3,116.0	3,008.1	3,226.8
OPEB	190.1	175.9	179.9	186.4	185.9	192.7
<b>Funds Available Total</b>	<b>\$6,654.5</b>	<b>\$6,911.6</b>	<b>\$7,089.9</b>	<b>\$7,377.5</b>	<b>\$7,811.8</b>	<b>\$7,814.4</b>
Less: Internal Service Funds	(\$529.5)	(\$557.8)	(\$585.0)	(\$585.1)	(\$624.6)	(\$635.2)
Internal Transfers In	(32.1)	(30.7)	(33.3)	(30.6)	(34.7)	(30.9)
<b>Net Available</b>	<b>\$6,092.9</b>	<b>\$6,323.1</b>	<b>\$6,471.6</b>	<b>\$6,761.8</b>	<b>\$7,152.5</b>	<b>\$7,148.3</b>
Operating	\$2,729.7	\$2,855.7	\$2,954.9	\$3,091.7	\$3,214.2	\$3,378.6
Construction	180.4	\$230.3	\$214.6	\$203.8	\$547.8	\$204.0
Food and Nutrition	77.8	\$83.5	\$79.9	\$101.8	\$69.4	\$86.4
Adult Education	8.8	\$8.6	\$8.0	\$8.2	\$8.6	\$8.4
Grants and Self Supporting	73.9	\$73.3	\$71.6	\$82.3	\$125.7	\$80.5
Insurance	14.4	\$15.6	\$18.1	\$18.7	\$19.1	\$19.2
Health Benefits	389.4	\$416.9	\$417.1	\$521.7	\$559.1	\$569.6
ERFC	198.5	\$203.2	\$208.2	\$223.6	\$219.8	\$229.2
OPEB	54.9	\$29.4	\$24.0	\$20.0	\$20.0	\$16.9
<b>Expenditures Total</b>	<b>\$3,727.8</b>	<b>\$3,916.4</b>	<b>\$3,996.4</b>	<b>\$4,271.7</b>	<b>\$4,783.8</b>	<b>\$4,592.8</b>
Less: Internal Service Funds	(\$403.7)	(\$432.5)	(\$435.2)	(\$540.4)	(\$578.2)	(\$588.8)
Internal Transfers In	(32.1)	(30.7)	(33.3)	(30.6)	(34.7)	(30.9)
<b>Net Expenditures</b>	<b>\$3,292.0</b>	<b>\$3,453.3</b>	<b>\$3,527.9</b>	<b>\$3,700.8</b>	<b>\$4,170.9</b>	<b>\$3,973.1</b>

\*Does not add due to rounding.



# All Funds Summary

All Funds Summary by Category						
(\$ in millions)						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022
	Actual	Actual	Actual	Approved	Revised	Approved
<b>Operating*</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$146.8	\$138.6	\$135.1	\$31.0	\$144.5	\$29.9
Revenue and Transfers In						
TRANSFERS IN	\$1,967.8	\$2,052.5	\$2,136.9	\$2,144.2	\$2,144.2	\$2,173.5
STATE REVENUE	636.4	678.1	708.7	772.9	772.9	781.8
FEDERAL REVENUE	45.9	50.2	46.5	66.6	101.2	319.2
CITY REVENUE	46.0	47.2	48.7	49.6	49.6	50.2
TUITION FEES & OTHER CHGS FOR SERVICES	11.1	11.0	12.2	14.7	14.7	10.9
MISCELLANEOUS REVENUE	10.3	9.0	8.4	9.0	9.0	9.3
REVENUE FROM USE OF MONEY & PROPERTY	3.9	4.3	2.9	3.7	3.7	3.7
<b>Funds Available Total</b>	<b>\$2,868.3</b>	<b>\$2,990.8</b>	<b>\$3,099.4</b>	<b>\$3,091.7</b>	<b>\$3,239.8</b>	<b>\$3,378.6</b>
<b>Expenditures</b>						
REGULAR SALARIES - CONTRACTED	\$1,545.9	\$1,627.8	\$1,709.0	\$1,716.1	\$1,727.3	\$1,746.5
HOURLY SALARIES - CONTRACTED	71.7	74.3	76.9	77.7	80.9	81.5
HOURLY SALARIES - NONCONTRACTED	48.0	48.7	47.3	46.7	58.7	72.7
SALARY SUPPLEMENTS	16.1	14.4	13.5	30.1	24.6	28.5
REIMBURSABLE SALARIES	(7.0)	(7.0)	(7.5)	(6.1)	(25.7)	(6.3)
EMPLOYEE BENEFITS	767.1	798.9	839.1	880.5	881.3	910.5
MATERIALS AND SUPPLIES	90.9	98.5	76.4	124.2	191.6	89.1
UTILITIES	41.8	42.4	41.4	49.4	51.7	49.5
OTHER OPERATING EXPENDITURES	0.8	0.3	(0.1)	11.9	14.1	192.9
PRIVATIZED SERVICES	61.7	66.4	67.5	71.0	93.5	110.3
COUNTY SERVICES	29.8	30.9	25.7	31.9	31.8	32.0
CAPITAL OUTLAY	22.8	21.3	24.4	19.6	31.7	30.9
OTHER FUNDS	4.6	4.6	4.6	4.5	4.8	6.2
TRANSFER OUT	35.6	34.1	36.7	34.1	47.8	34.4
<b>Expenditures Total</b>	<b>\$2,729.7</b>	<b>\$2,855.7</b>	<b>\$2,954.9</b>	<b>\$3,091.7</b>	<b>\$3,214.2</b>	<b>\$3,378.6</b>

\*Does not add due to rounding.

# All Funds Summary

All Funds Summary by Category						
(\$ in millions)						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022
	Actual	Actual	Actual	Approved	Revised	Approved
<b>Construction*</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$32.2	\$40.3	\$24.7	\$2.1	\$20.0	\$1.8
Revenue and Transfers In						
TRANSFERS IN	\$29.1	\$28.7	\$28.0	\$22.3	\$26.2	\$22.6
FEDERAL REVENUE	0.9	0.0	0.0	0.0	0.0	0.0
CITY REVENUE	0.0	0.3	0.1	0.0	0.0	0.0
TUITION FEES & OTHER CHGS FOR SERVICES	0.9	0.8	0.9	0.8	0.8	0.8
MISCELLANEOUS REVENUE	2.7	4.8	0.9	0.7	0.7	0.7
General Obligation Bonds	155.0	180.0	180.0	180.0	180.0	180.0
Authorized but Unissued Bonds	0.0	0.0	0.0	0.0	321.9	0.0
<b>Funds Available Total</b>	<b>\$220.8</b>	<b>\$255.0</b>	<b>\$234.6</b>	<b>\$206.0</b>	<b>\$549.6</b>	<b>\$205.8</b>
<b>Expenditures</b>						
REGULAR SALARIES - CONTRACTED	\$6.8	\$7.1	\$7.3	\$0.0	\$0.0	\$0.0
DEBT SERVICE	0.0	0.0	0.0	0.0	0.0	0.0
HOURLY SALARIES - CONTRACTED	0.4	0.4	0.4	0.0	0.0	0.0
HOURLY SALARIES - NONCONTRACTED	0.2	0.3	0.2	0.0	(0.3)	0.0
REIMBURSABLE SALARIES	(10.3)	(10.7)	(11.1)	0.0	0.2	0.0
EMPLOYEE BENEFITS	3.1	3.2	3.3	0.0	(0.0)	0.0
MATERIALS AND SUPPLIES	5.1	4.3	4.7	1.2	12.0	1.4
UTILITIES	0.0	0.0	0.0	0.0	0.1	0.0
OTHER OPERATING EXPENDITURES	11.1	11.4	12.0	0.3	17.5	0.3
PRIVATIZED SERVICES	132.4	183.0	166.2	9.2	446.0	7.9
COUNTY SERVICES	0.0	0.1	0.1	0.0	(0.1)	0.0
CAPITAL OUTLAY	27.0	26.6	27.8	12.3	40.5	13.5
OTHER FUNDS	4.5	4.7	3.5	180.8	31.8	180.8
<b>Expenditures Total</b>	<b>\$180.4</b>	<b>\$230.3</b>	<b>\$214.6</b>	<b>\$203.8</b>	<b>\$547.8</b>	<b>\$204.0</b>
<b>Food and Nutrition*</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$16.9	\$19.4	\$17.9	\$17.9	\$6.6	\$0.0
Revenue and Transfers In						
TRANSFERS IN	\$0.0	\$0.0	\$0.0	\$0.0	\$9.6	\$0.0
STATE REVENUE	1.3	1.4	1.4	1.5	1.8	1.4
FEDERAL REVENUE	38.9	39.7	36.6	41.3	49.7	43.6
TUITION FEES & OTHER CHGS FOR SERVICES	39.4	40.9	29.7	40.9	1.2	41.1
MISCELLANEOUS REVENUE	0.6	0.0	0.1	0.0	0.2	0.0
REVENUE FROM USE OF MONEY & PROPERTY	0.2	0.2	0.2	0.2	0.2	0.2
<b>Funds Available Total</b>	<b>\$97.2</b>	<b>\$101.6</b>	<b>\$85.9</b>	<b>\$101.8</b>	<b>\$69.4</b>	<b>\$86.4</b>
<b>Expenditures</b>						
REGULAR SALARIES - CONTRACTED	\$3.6	\$3.5	\$3.3	\$4.2	\$4.2	\$4.1
HOURLY SALARIES - CONTRACTED	22.0	23.8	25.8	24.5	24.5	24.8
HOURLY SALARIES - NONCONTRACTED	0.4	0.5	0.6	0.5	0.5	0.5
REIMBURSABLE SALARIES	0.0	0.0	0.0	0.0	0.0	0.0
EMPLOYEE BENEFITS	21.1	22.3	23.1	25.0	25.0	25.3
MATERIALS AND SUPPLIES	0.7	0.7	0.4	0.5	0.5	0.4
UTILITIES	0.0	0.0	0.0	0.0	0.0	0.0
OTHER OPERATING EXPENDITURES	1.8	2.6	2.6	2.6	2.6	2.6
PRIVATIZED SERVICES	1.2	1.3	1.3	1.2	1.3	1.3
COUNTY SERVICES	0.1	0.1	0.1	0.1	0.1	0.1
CAPITAL OUTLAY	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FUNDS	26.9	28.5	22.6	43.2	10.8	27.3
<b>Expenditures Total</b>	<b>\$77.8</b>	<b>\$83.5</b>	<b>\$79.9</b>	<b>\$101.8</b>	<b>\$69.4</b>	<b>\$86.4</b>

\*Does not add due to rounding.

# All Funds Summary

All Funds Summary by Category						
(\$ in millions)						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022
	Actual	Actual	Actual	Approved	Revised	Approved
<b>Adult Education*</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	(\$0.6)	(\$0.1)	\$0.0	\$0.0	(\$0.2)	\$0.0
Revenue and Transfers In						
TRANSFERS IN	\$0.8	\$0.3	\$1.0	\$1.0	\$1.2	\$1.0
STATE REVENUE	1.1	1.1	1.1	0.9	1.1	1.1
FEDERAL REVENUE	2.0	2.1	1.9	2.1	2.4	2.2
TUITION FEES & OTHER CHGS FOR SERVICES	5.2	5.0	3.7	4.0	4.0	4.0
MISCELLANEOUS REVENUE	0.1	0.1	0.0	0.1	0.1	0.1
REVENUE FROM USE OF MONEY & PROPERTY	0.0	0.1	0.1	0.0	0.0	0.0
<b>Funds Available Total</b>	<b>\$8.7</b>	<b>\$8.6</b>	<b>\$7.7</b>	<b>\$8.2</b>	<b>\$8.6</b>	<b>\$8.4</b>
<b>Expenditures</b>						
REGULAR SALARIES - CONTRACTED	\$2.5	\$2.3	\$2.5	\$2.7	\$2.6	\$2.4
HOURLY SALARIES - CONTRACTED	0.0	0.0	0.0	0.0	0.0	0.0
HOURLY SALARIES - NONCONTRACTED	3.8	3.7	3.1	2.5	3.2	3.2
REIMBURSABLE SALARIES	(3.7)	(3.0)	(0.4)	(0.3)	(0.3)	(0.3)
EMPLOYEE BENEFITS	1.5	1.4	1.4	1.5	1.5	1.5
MATERIALS AND SUPPLIES	0.7	0.7	0.8	0.9	1.0	0.9
UTILITIES	0.0	0.0	0.0	0.0	0.0	0.0
OTHER OPERATING EXPENDITURES	3.3	2.7	0.0	0.1	0.1	0.1
PRIVATIZED SERVICES	0.6	0.5	0.5	0.6	0.5	0.5
COUNTY SERVICES	0.1	0.2	0.1	0.1	0.1	0.1
CAPITAL OUTLAY	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FUNDS	0.0	0.0	0.0	0.0	0.0	0.0
<b>Expenditures Total</b>	<b>\$8.8</b>	<b>\$8.6</b>	<b>\$8.0</b>	<b>\$8.2</b>	<b>\$8.6</b>	<b>\$8.4</b>
<b>Grants and Self Supporting*</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$16.5	\$21.2	\$23.9	\$3.8	\$24.1	\$4.0
Revenue and Transfers In						
TRANSFERS IN	\$21.0	\$21.6	\$21.9	\$22.6	\$22.3	\$22.4
STATE REVENUE	11.4	10.4	9.6	10.1	11.4	9.3
FEDERAL REVENUE	42.5	40.1	36.8	42.1	63.3	42.1
TUITION FEES & OTHER CHGS FOR SERVICES	2.5	2.7	2.8	3.3	3.3	2.4
MISCELLANEOUS REVENUE	1.3	1.2	0.6	0.4	1.3	0.4
REVENUE FROM USE OF MONEY & PROPERTY	0.1	0.1	0.1	0.0	0.0	0.0
<b>Funds Available Total</b>	<b>\$95.2</b>	<b>\$97.3</b>	<b>\$95.7</b>	<b>\$82.3</b>	<b>\$125.7</b>	<b>\$80.5</b>
<b>Expenditures</b>						
REGULAR SALARIES - CONTRACTED	\$36.0	\$36.3	\$38.6	\$39.4	\$42.4	\$39.7
HOURLY SALARIES - CONTRACTED	1.2	1.2	1.3	1.6	1.8	1.4
HOURLY SALARIES - NONCONTRACTED	13.2	12.7	12.2	12.2	17.6	10.5
SALARY SUPPLEMENTS	0.2	0.2	0.6	0.6	0.6	0.4
REIMBURSABLE SALARIES	(11.6)	(11.5)	(11.9)	(12.3)	(12.6)	(12.4)
EMPLOYEE BENEFITS	17.4	17.3	18.5	19.7	21.9	20.4
MATERIALS AND SUPPLIES	11.0	6.9	4.9	3.9	9.1	4.4
UTILITIES	0.0	0.0	0.0	0.0	2.0	0.0
OTHER OPERATING EXPENDITURES	1.1	1.0	0.8	10.2	32.2	9.6
PRIVATIZED SERVICES	3.0	6.9	4.5	4.5	7.7	4.5
COUNTY SERVICES	0.4	0.3	0.4	0.4	0.4	0.4
CAPITAL OUTLAY	0.1	0.1	0.2	0.0	0.2	0.0
OTHER FUNDS	1.9	1.9	1.4	2.1	2.4	1.6
<b>Expenditures Total</b>	<b>\$73.9</b>	<b>\$73.3</b>	<b>\$71.6</b>	<b>\$82.3</b>	<b>\$125.7</b>	<b>\$80.5</b>

\*Does not add due to rounding.

# All Funds Summary

All Funds Summary by Category (\$ in millions)						
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
<b>Insurance*</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$54.2	\$51.1	\$50.7	\$47.7	\$49.8	\$48.3
Revenue and Transfers In						
MISCELLANEOUS REVENUE	\$13.2	\$14.2	\$15.5	\$15.7	\$15.7	\$17.3
<b>Funds Available Total</b>	<b>\$67.4</b>	<b>\$65.3</b>	<b>\$66.2</b>	<b>\$63.4</b>	<b>\$65.6</b>	<b>\$65.6</b>
<b>Expenditures</b>						
REGULAR SALARIES - CONTRACTED	\$0.6	\$0.7	\$0.7	\$0.8	\$0.8	\$0.8
HOURLY SALARIES - CONTRACTED	0.0	0.0	0.0	0.0	0.0	0.0
HOURLY SALARIES - NONCONTRACTED	0.1	0.1	0.0	0.1	0.1	0.1
EMPLOYEE BENEFITS	0.3	0.3	0.3	0.4	0.4	0.4
MATERIALS AND SUPPLIES	0.0	0.0	0.0	0.0	0.0	0.0
UTILITIES	0.0	0.0	0.0	0.0	0.0	0.0
OTHER OPERATING EXPENDITURES	0.3	0.2	0.2	0.4	0.4	0.4
PRIVATIZED SERVICES	1.4	1.5	1.5	1.8	1.8	1.8
COUNTY SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
CAPITAL OUTLAY	0.0	0.0	0.0	0.2	0.2	0.2
OTHER FUNDS	11.7	12.7	15.2	15.1	15.5	15.5
<b>Expenditures Total</b>	<b>\$14.4</b>	<b>\$15.6</b>	<b>\$18.1</b>	<b>\$18.7</b>	<b>\$19.1</b>	<b>\$19.2</b>
<b>Health Benefits*</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$54.7	\$72.8	\$75.6	\$72.8	\$101.7	\$103.1
Revenue and Transfers In						
MISCELLANEOUS REVENUE	\$406.8	\$418.3	\$442.0	\$447.5	\$456.9	\$466.0
REVENUE FROM USE OF MONEY & PROPERTY	0.7	1.3	1.2	1.3	0.5	0.5
<b>Funds Available Total</b>	<b>\$462.2</b>	<b>\$492.5</b>	<b>\$518.8</b>	<b>\$521.7</b>	<b>\$559.1</b>	<b>\$569.6</b>
<b>Expenditures</b>						
REGULAR SALARIES - CONTRACTED	\$1.8	\$2.0	\$2.2	\$2.4	\$2.5	\$2.6
HOURLY SALARIES - CONTRACTED	0.0	0.0	0.0	0.0	0.0	0.0
HOURLY SALARIES - NONCONTRACTED	0.1	0.0	0.1	0.1	0.1	0.1
SALARY SUPPLEMENTS	0.0	0.0	0.0	0.0	0.0	0.0
EMPLOYEE BENEFITS	0.9	0.9	1.0	1.2	1.2	1.3
MATERIALS AND SUPPLIES	0.0	0.0	0.0	0.1	0.1	0.1
OTHER OPERATING EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
PRIVATIZED SERVICES	0.4	0.3	0.2	0.7	2.9	0.7
COUNTY SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FUNDS	386.1	413.5	413.7	517.0	552.2	564.8
<b>Expenditures Total</b>	<b>\$389.4</b>	<b>\$416.9</b>	<b>\$417.1</b>	<b>\$521.7</b>	<b>\$559.1</b>	<b>\$569.6</b>

\*Does not add due to rounding.

# All Funds Summary

All Funds Summary by Category (\$ in millions)						
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
<b>ERFC*</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$2,304.3	\$2,446.3	\$2,521.4	\$2,701.8	\$2,593.4	\$2,788.3
Revenue and Transfers In						
MISCELLANEOUS REVENUE	\$135.9	\$143.6	\$153.8	\$154.7	\$153.6	\$163.4
REVENUE FROM USE OF MONEY & PROPERTY	204.7	134.7	126.3	259.6	261.1	275.1
<b>Funds Available Total</b>	<b>\$2,644.8</b>	<b>\$2,724.6</b>	<b>\$2,801.6</b>	<b>\$3,116.0</b>	<b>\$3,008.1</b>	<b>\$3,226.8</b>
<b>Expenditures</b>						
REGULAR SALARIES - CONTRACTED	\$2.4	\$2.3	\$2.2	\$2.5	\$2.5	\$2.6
HOURLY SALARIES - CONTRACTED	0.0	0.0	0.0	0.0	0.0	0.0
HOURLY SALARIES - NONCONTRACTED	0.0	0.0	0.0	0.0	0.0	0.0
EMPLOYEE BENEFITS	1.1	1.0	1.0	1.2	1.2	1.3
MATERIALS AND SUPPLIES	0.2	0.2	0.2	0.3	0.4	0.4
UTILITIES	0.0	0.0	0.0	0.0	0.0	0.0
OTHER OPERATING EXPENDITURES	0.0	0.1	0.1	0.1	0.1	0.1
PRIVATIZED SERVICES	14.3	13.8	16.2	13.7	15.2	16.2
CAPITAL OUTLAY	0.0	0.0	0.0	0.0	0.1	0.0
OTHER FUNDS	180.5	185.8	188.4	205.7	200.2	208.7
<b>Expenditures Total</b>	<b>\$198.5</b>	<b>\$203.2</b>	<b>\$208.2</b>	<b>\$223.6</b>	<b>\$219.8</b>	<b>\$229.2</b>
<b>OPEB*</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$118.7	\$135.2	\$146.5	\$156.6	\$156.0	\$165.9
Revenue and Transfers In						
MISCELLANEOUS REVENUE	\$59.8	\$34.3	\$28.9	\$24.9	\$24.9	\$21.8
REVENUE FROM USE OF MONEY & PROPERTY	11.5	6.4	4.6	5.0	5.0	5.0
<b>Funds Available Total</b>	<b>\$190.1</b>	<b>\$175.9</b>	<b>\$179.9</b>	<b>\$186.4</b>	<b>\$185.9</b>	<b>\$192.7</b>
<b>Expenditures</b>						
PRIVATIZED SERVICES	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1
OTHER FUNDS	54.8	29.3	23.9	19.9	19.9	16.8
<b>Expenditures Total</b>	<b>\$54.9</b>	<b>\$29.4</b>	<b>\$24.0</b>	<b>\$20.0</b>	<b>\$20.0</b>	<b>\$16.9</b>

\*Does not add due to rounding.

# Combined Fund Statement

Governmental Funds Only <sup>1</sup>				
	General	Special Revenue	Capital Projects	Total FY 2022 Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 29,930,286	\$ 3,962,299	\$ 1,844,271	\$ 35,736,856
<b>REVENUE:</b>				
Intergovernmental:				
County of Fairfax	\$ 2,173,536,166	\$ 1,886,781	\$ 193,100,000	\$ 2,368,522,947
Commonwealth of Virginia	781,783,806	11,858,640	-	793,642,446
Federal government	319,197,366	87,877,442	-	407,074,808
Charges for services:				
Tuition and fees	10,917,142	6,440,703	800,000	18,157,845
Food sales	-	41,141,127	-	41,141,127
Other	13,009,632	673,237	651,000	14,333,869
Recovered costs	50,243,746	-	-	50,243,746
<b>Total Revenues</b>	<b>\$ 3,348,687,858</b>	<b>\$ 149,877,930</b>	<b>\$ 194,551,000</b>	<b>\$ 3,693,116,788</b>
<b>TRANSFERS IN AND OTHER FINANCING:</b>				
Transfer in from School Operating Fund	\$ -	\$ 21,456,059	\$ 9,453,227	\$ 30,909,286
Projects Authorized; Bonds Not Issued	-	-	-	-
<b>Total Transfers In and Other Financing</b>	<b>\$ -</b>	<b>\$ 21,456,059</b>	<b>\$ 9,453,227</b>	<b>\$ 30,909,286</b>
<b>Total Funds Available<sup>2</sup></b>	<b>\$ 3,378,618,144</b>	<b>\$ 175,296,289</b>	<b>\$ 205,848,498</b>	<b>\$ 3,759,762,930</b>
<b>EXPENDITURES:</b>				
Instructional programs	\$ 2,888,320,107	\$ 74,776,879	\$ -	\$ 2,963,096,987
Support programs	455,921,626	14,146,135	-	470,067,761
Food service	-	86,373,274	-	86,373,274
Capital outlay	-	-	203,976,143	203,976,143
<b>Total Expenditures</b>	<b>\$ 3,344,241,733</b>	<b>\$ 175,296,289</b>	<b>\$ 203,976,143</b>	<b>\$ 3,723,514,164</b>
<b>TRANSFERS OUT:</b>				
Transfer out to other governmental funds	\$ 30,909,286	\$ -	\$ -	\$ 30,909,286
Transfer out to County of Fairfax	3,467,125	-	-	3,467,125
<b>Total Transfers Out</b>	<b>\$ 34,376,411</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,376,411</b>
<b>Total Disbursements<sup>2</sup></b>	<b>\$ 3,378,618,144</b>	<b>\$ 175,296,289</b>	<b>\$ 203,976,143</b>	<b>\$ 3,757,890,575</b>
<b>Net change in fund balances</b>	<b>\$ (29,930,286)</b>	<b>\$ (3,962,299)</b>	<b>\$ 28,084</b>	<b>\$ (33,864,501)</b>
Change in Inventory	\$ -	\$ -	\$ -	\$ -
<b>RESERVES:</b>				
Fuel Contingency	\$ -	\$ -	\$ -	\$ -
Post COVID-19 Reserve	-	-	-	-
Staffing Contingency	-	-	-	-
Turf Field Replacement Reserve	-	-	1,872,355	1,872,355
School Board Flexibility Reserve	-	-	-	-
Centralized Instructional Resources Reserve	-	-	-	-
Food and Nutrition Services Reserve	-	-	-	-
Future Year Beginning Balance	-	-	-	-
<b>FUND BALANCES - June 30<sup>3</sup></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<sup>1</sup>This fund statement is presented on a budgetary basis. Refer to the FCPS CAFR for classification of fund balances, <https://www.fcps.edu/about-fcps/budget/financial-reports>.

<sup>2</sup>Includes interfund transfers.

<sup>3</sup>Fund balances at year-end are reappropriated to the subsequent year by the local governing body.

# Combined Fund Statement

Governmental Funds Only <sup>1</sup>				
	FY 2021 Revised	FY 2020 Actual	FY 2019 Actual	FY 2018 Actual
<b>BEGINNING BALANCE, July 1</b>	\$ 194,907,228	\$ 201,629,149	\$ 219,448,053	\$ 211,937,845
<b>REVENUE:</b>				
Intergovernmental:				
County of Fairfax	\$ 2,339,183,992	\$ 2,334,490,361	\$ 2,252,446,743	\$ 2,141,587,671
Commonwealth of Virginia	787,239,992	720,775,415	690,957,150	650,128,648
Federal government	216,671,518	121,811,780	132,055,311	130,248,630
Charges for services:				
Tuition and fees	22,890,050	19,542,899	19,543,170	19,620,741
Food sales	1,244,550	29,707,806	40,864,765	39,357,914
Other	15,238,584	13,369,586	19,818,338	19,139,604
Recovered costs	49,573,557	48,777,023	47,453,173	46,025,298
<b>Total Revenues</b>	<b>\$ 3,432,042,243</b>	<b>\$ 3,288,474,871</b>	<b>\$ 3,203,138,650</b>	<b>\$ 3,046,108,507</b>
<b>TRANSFERS IN AND OTHER FINANCING:</b>				
Transfer in from School Operating Fund	\$ 44,299,257	\$ 33,263,185	\$ 30,676,817	\$ 32,090,416
Projects Authorized; Bonds Not Issued	321,926,933	-	-	-
<b>Total Transfers In and Other Financing</b>	<b>\$ 366,226,190</b>	<b>\$ 33,263,185</b>	<b>\$ 30,676,817</b>	<b>\$ 32,090,416</b>
<b>Total Funds Available<sup>2</sup></b>	<b>\$ 3,993,175,661</b>	<b>\$ 3,523,367,205</b>	<b>\$ 3,453,263,520</b>	<b>\$ 3,290,136,768</b>
<b>EXPENDITURES:</b>				
Instructional programs	\$ 2,826,917,069	\$ 2,591,891,004	\$ 2,501,861,773	\$ 2,396,857,054
Support programs	473,908,781	405,903,765	401,621,151	380,017,702
Food service	69,386,079	79,852,360	83,470,027	77,784,423
Capital outlay	547,751,142	214,613,884	230,328,846	180,410,901
<b>Total Expenditures</b>	<b>\$ 3,917,963,071</b>	<b>\$ 3,292,261,013</b>	<b>\$ 3,217,281,796</b>	<b>\$ 3,035,070,080</b>
<b>TRANSFERS OUT:</b>				
Transfer out to other governmental funds	\$ 44,299,257	\$ 33,263,185	\$ 30,676,817	\$ 32,090,416
Transfer out to County of Fairfax	3,473,375	3,470,500	3,471,100	3,471,100
<b>Total Transfers Out</b>	<b>\$ 47,772,632</b>	<b>\$ 36,733,685</b>	<b>\$ 34,147,917</b>	<b>\$ 35,561,516</b>
<b>Total Disbursements<sup>2</sup></b>	<b>\$ 3,965,735,704</b>	<b>\$ 3,328,994,698</b>	<b>\$ 3,251,429,713</b>	<b>\$ 3,070,631,596</b>
<b>Net change in fund balances</b>	<b>\$ (167,467,271)</b>	<b>\$ (7,256,642)</b>	<b>\$ (17,614,246)</b>	<b>\$ 7,567,327</b>
Change in Inventory	\$ -	\$ (534,721)	\$ 204,658	\$ 57,118
<b>RESERVES:</b>				
Fuel Contingency	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Post COVID-19 Reserve	-	9,728,598	-	-
Staffing Contingency	-	-	-	-
Turf Field Replacement Reserve	1,844,271	1,783,394	2,303,673	1,831,187
School Board Flexibility Reserve	-	8,000,000	8,000,000	8,000,000
Centralized Instructional Resources Reserve	-	6,579,899	3,750,178	9,339,368
Food and Nutrition Services Reserve	-	-	-	-
Future Year Beginning Balance	25,595,686	48,885,538	50,712,007	51,329,510
<b>FUND BALANCES - June 30<sup>3</sup></b>	<b>\$ -</b>	<b>\$ 116,860,356</b>	<b>\$ 135,272,605</b>	<b>\$ 147,062,225</b>

<sup>1</sup>This fund statement is presented on a budgetary basis. Refer to the FCPS CAFR for classification of fund balances, <https://www.fcps.edu/about-fcps/budget/financial-reports>.

<sup>2</sup>Includes interfund transfers.

<sup>3</sup>Fund balances at year-end are reappropriated to the subsequent year by the local governing body.

# School Operating Fund Statement

School Operating Fund Statement*						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022
	Actual	Actual	Actual	Approved	Revised	Approved
<b>BEGINNING BALANCE, July 1</b>						
Budgeted Beginning Balance	\$ 37,310,739	\$ 26,795,102	\$ 26,269,239	\$ 24,442,769	\$ 26,569,787	\$ 29,930,286
Department Critical Needs Carryover	4,948,000	6,393,257	6,482,672	-	4,912,664	-
Schools/Projects Carryover	24,763,691	32,829,150	26,352,039	-	33,350,383	-
Outstanding Encumbered Obligations	24,230,972	21,488,678	27,217,995	-	24,817,934	-
Prior Committed Priorities and Requirements	7,580,067	5,513,377	5,000,970	-	3,777,507	-
Identified Investments	511,338	1,680,000	5,585,510	-	10,008,598	-
<b>Total Beginning Balance</b>	<b>\$ 99,344,807</b>	<b>\$ 94,699,564</b>	<b>\$ 96,908,425</b>	<b>\$ 24,442,769</b>	<b>\$ 103,436,874</b>	<b>\$ 29,930,286</b>
<b>RESERVES:</b>						
Future Year Beginning Balance	\$ 24,156,060	\$ 24,534,408	\$ 24,442,769	\$ -	\$ 24,442,769	\$ -
Centralized Instructional Resources Reserve	11,671,466	9,339,368	3,750,178	6,579,899	6,579,899	-
Staffing Contingency to Address Class Size	1,659,787	-	-	-	-	-
Fuel Contingency	2,000,000	2,000,000	2,000,000	-	2,000,000	-
School Board Flexibility Reserve	8,000,000	8,000,000	8,000,000	-	8,000,000	-
<b>Total Reserve</b>	<b>\$ 47,487,313</b>	<b>\$ 43,873,776</b>	<b>\$ 38,192,947</b>	<b>\$ 6,579,899</b>	<b>\$ 41,022,668</b>	<b>\$ -</b>
<b>REVENUE:</b>						
Sales Tax	\$ 198,420,631	\$ 208,157,322	\$ 216,546,500	\$ 222,513,102	\$ 191,438,917	\$ 224,655,151
State Aid	437,946,626	469,976,367	492,170,532	550,375,712	581,449,896	557,128,655
Federal Aid	45,943,905	50,188,693	46,507,792	66,555,850	101,241,403	319,197,366
City of Fairfax Tuition	46,010,298	47,158,189	48,697,135	49,573,557	49,573,557	50,243,746
Tuition, Fees, and Other	25,309,871	24,245,514	23,489,973	27,450,690	27,450,690	23,926,774
<b>Total Revenue</b>	<b>\$ 753,631,331</b>	<b>\$ 799,726,085</b>	<b>\$ 827,411,932</b>	<b>\$ 916,468,910</b>	<b>\$ 951,154,463</b>	<b>\$ 1,175,151,692</b>
<b>TRANSFERS IN:</b>						
Combined County General Fund	\$ 1,966,919,600	\$ 2,051,659,207	\$ 2,136,016,697	\$ 2,143,322,211	\$ 2,143,322,211	\$ 2,172,661,166
County Transfer - Cable Communications	875,000	875,000	875,000	875,000	875,000	875,000
<b>Total Transfers In</b>	<b>\$ 1,967,794,600</b>	<b>\$ 2,052,534,207</b>	<b>\$ 2,136,891,697</b>	<b>\$ 2,144,197,211</b>	<b>\$ 2,144,197,211</b>	<b>\$ 2,173,536,166</b>
<b>Total Revenue and Transfers</b>	<b>\$ 2,721,425,931</b>	<b>\$ 2,852,260,292</b>	<b>\$ 2,964,303,629</b>	<b>\$ 3,060,666,121</b>	<b>\$ 3,095,351,674</b>	<b>\$ 3,348,687,858</b>
<b>Total Funds Available</b>	<b>\$ 2,868,258,050</b>	<b>\$ 2,990,833,633</b>	<b>\$ 3,099,405,001</b>	<b>\$ 3,091,688,789</b>	<b>\$ 3,239,811,216</b>	<b>\$ 3,378,618,144</b>

\* Does not add due to rounding.



# School Operating Fund Statement

School Operating Fund Statement*						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022
	Actual	Actual	Actual	Approved	Revised	Approved
<b>EXPENDITURES:</b>	\$ 2,694,123,194	\$ 2,821,584,343	\$ 2,918,211,774	\$ 3,057,621,695	\$ 3,158,442,898	\$ 3,344,241,733
School Board Flexibility Reserve	-	-	-	-	8,000,000	-
<b>Total Expenditures</b>	<b>\$ 2,694,123,194</b>	<b>\$ 2,821,584,343</b>	<b>\$ 2,918,211,774</b>	<b>\$ 3,057,621,695</b>	<b>\$ 3,166,442,898</b>	<b>\$ 3,344,241,733</b>
<b>TRANSFERS OUT:</b>						
Construction Fund	\$ 13,534,317	\$ 12,146,072	\$ 12,689,362	\$ 9,247,474	\$ 13,078,444	\$ 9,453,227
Grants and Self-Supporting Fund	17,711,506	18,209,261	19,598,823	20,371,245	20,371,245	20,481,059
Food and Nutrition Services Fund	-	-	-	-	9,648,031	-
Adult and Community Education Fund	844,593	321,484	975,000	975,000	1,201,537	975,000
Consolidated Debt Service Fund	<u>3,471,100</u>	<u>3,471,100</u>	<u>3,470,500</u>	<u>3,473,375</u>	<u>3,473,375</u>	<u>3,467,125</u>
<b>Total Transfers Out</b>	<b>\$ 35,561,516</b>	<b>\$ 34,147,917</b>	<b>\$ 36,733,685</b>	<b>\$ 34,067,094</b>	<b>\$ 47,772,632</b>	<b>\$ 34,376,411</b>
<b>Total Disbursements</b>	<b>\$ 2,729,684,710</b>	<b>\$ 2,855,732,261</b>	<b>\$ 2,954,945,459</b>	<b>\$ 3,091,688,789</b>	<b>\$ 3,214,215,530</b>	<b>\$ 3,378,618,144</b>
<b>LESS:</b>						
<b>Reserves:</b>						
School Board Flexibility Reserve	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -
Fuel Contingency	2,000,000	2,000,000	2,000,000	-	-	-
Centralized Instructional Resources Reserve	9,339,368	3,750,178	6,579,899	-	-	-
Set-Aside for Future Year Beginning Balance	<u>24,534,408</u>	<u>24,442,769</u>	<u>24,442,769</u>	-	-	-
<b>Total Reserves</b>	<b>\$ 43,873,776</b>	<b>\$ 38,192,947</b>	<b>\$ 41,022,668</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Commitments and Carryover:</b>						
Budgeted Beginning Balance	\$ 26,795,102	\$ 26,269,239	\$ 26,569,787	\$ -	\$ 25,595,686	\$ -
Outstanding Encumbered Obligations	21,488,678	27,217,995	24,817,934	-	-	-
Schools/Projects Carryover	32,829,150	26,352,039	33,350,383	-	-	-
Department Critical Needs Carryover	<u>6,393,257</u>	<u>6,482,672</u>	<u>4,912,664</u>	-	-	-
<b>Total Commitments and Carryover</b>	<b>\$ 87,506,187</b>	<b>\$ 86,321,945</b>	<b>\$ 89,650,769</b>	<b>\$ -</b>	<b>\$ 25,595,686</b>	<b>\$ -</b>
<b>TOTAL FUNDS AVAILABLE, June 30</b>	<b>\$ 7,193,377</b>	<b>\$ 10,586,480</b>	<b>\$ 13,786,105</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Administrative Adjustments:</b>						
<b>Prior Committed Priorities and Requirements</b>						
Employee Bonus and One-Year Step	\$ 1,922,069	\$ -	\$ -	\$ -	\$ -	\$ -
CIS Salary Scale	-	700,000	-	-	-	-
Restraint and Seclusion Professional Development	-	300,000	-	-	-	-
Intranet Accessibility	-	450,000	-	-	-	-
Transfer to ACE Fund	40,338	-	226,537	-	-	-
Major Maintenance	3,550,970	3,550,970	3,550,970	-	-	-
<b>Identified Investments</b>						
Equity Plan for Discipline Policies and Practices	\$ -	\$ 600,787	\$ -	\$ -	\$ -	\$ -
Post COVID-19 Reserve	-	-	9,728,598	-	-	-
Middle School After School Program	-	208,908	-	-	-	-
Hygiene Products Program Pilot	-	200,000	-	-	-	-
Equity Plan for Online Discipline Tool	-	200,000	-	-	-	-
Staffing Contingency	-	3,330,266	-	-	-	-
Trades for Tomorrow	-	202,549	-	-	-	-
Title IX Softball Fields	-	413,000	-	-	-	-
Edison STEM Lab	-	430,000	280,000	-	-	-
Online Campus	600,000	-	-	-	-	-
Safety and Security Replacement Locks	1,000,000	-	-	-	-	-
Parent Advocacy Handbook	<u>80,000</u>	-	-	-	-	-
<b>Total Administrative Adjustments</b>	<b>\$ 7,193,377</b>	<b>\$ 10,586,480</b>	<b>\$ 13,786,105</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>AVAILABLE ENDING BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\* Does not add due to rounding.

# School Operating Fund Revenue

*The FY 2022 School Operating Fund revenue budget totals \$3.4 billion, an increase of \$286.9 million, or 9.3 percent, from the FY 2021 Approved Budget.*

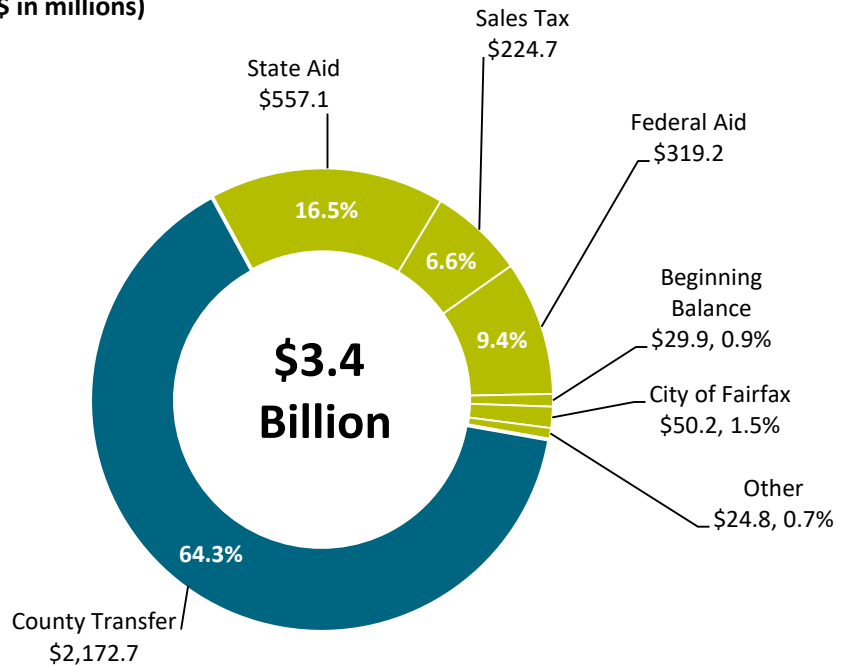
## Revenue Overview

The FY 2022 revenue for the School Operating Fund totals \$3.4 billion. This represents a net increase of \$286.9 million, or 9.3 percent, from the FY 2021 Approved Budget. The majority of the projected increase from the FY 2021 Approved Budget is due to a projected increase of \$252.6 million, or 379.6 percent, in federal aid. The FY 2022 Approved Budget also includes an increase of \$29.3 million, or 1.4 percent, in the Fairfax County General Fund transfer; a projected increase in state revenue (sales tax and state aid combined) totaling \$8.9 million, or 1.2 percent; a projected increase of \$0.7 million, or 1.4 percent, for revenue from City of Fairfax tuition; and an increase of \$5.5 million, or 22.5 percent; in budgeted beginning balance. The increases are offset by a decrease of the \$6.6 million centralized instructional resources reserve and \$3.5 million, or 12.4 percent, in other revenue.

As compared to the FY 2021 Revised Budget, the FY 2022 Approved Budget reflects an increase of \$138.8 million, or 4.3 percent, since the revised budget includes adjustments made at the FY 2020 Final Budget Review approved by the School Board on July 23, 2020; the FY 2021 Midyear Budget Review approved by the School Board on December 17, 2020; and the FY 2021 Third Quarter Budget Review approved by the School Board on March 18, 2021. The revised budget includes funding set aside for the FY 2022 beginning balance; administrative adjustments for prior committed priorities and requirements; funds allocated for identified investments; and other commitments, such as carryover of outstanding encumbered obligations (undelivered orders). The revised budget also includes one-time CARES ESSER and Coronavirus Relief Funds as well as funding for reserves such as the School Board Flexibility Reserve, a centralized instructional resources reserve, and a fuel contingency reserve.

The following chart shows FCPS' sources of revenue for the FY 2022 Approved Budget.

**Where it Comes From - Revenue\***  
**FY 2022 Approved School Operating Fund**  
 (\$ in millions)



\*Does not add due to rounding.

## School Operating Fund Revenue

The primary source of FCPS' operating revenue comes from Fairfax County. FCPS relies on the Fairfax County General Fund transfer to provide 64.3 percent of FCPS' operating revenue for FY 2022. Local revenue, combined with funding from the state, accounts for 87.4 percent of the school system's operating funds. When compared to other Virginia jurisdictions, FCPS receives a much larger portion of its operating revenue from the County. Every two years, the state adjusts the education funding it provides to individual school divisions according to a local composite index (LCI). More information on LCI is available in the Virginia Standards of Quality Accounts section. Since Fairfax County's LCI is higher than many other Virginia jurisdictions, the state provides only 23.1 percent (state aid and sales tax) of FCPS' funding. This is significantly less than the 46.5 percent that the state provides on average to other Virginia school divisions.

*County taxpayers provide more than 64 percent of all operating revenue.*

Federal revenue accounts for 9.4 percent of operating revenue and the majority of this funding is provided for the impact of COVID-19. FCPS receives funding from other sources, such as tuition, fees, and miscellaneous revenue, which account for approximately 0.7 percent of operating revenue.

The FY 2022 Approved Budget beginning balance totals \$29.9 million and represents 0.9 percent of operating revenue. One-time funding has been used to balance the budget. FCPS has needed to use one-time savings from prior fiscal years to meet recurring expenditures. While this action helps address funding needs in the short term, FCPS and the county both recognize that using one-time funding for recurring expenditures is not fiscally sound over the long term.

Since the economic downturn, FCPS has used one-time funding to balance the budget for the upcoming fiscal year. As one of the best practices recommended by the Government Finance Officers Association (GFOA), one-time resources such as budget savings and nonrecurring revenue should not be used for ongoing operating expenses. Instead, appropriate uses of one-time resources include establishing and funding reserves and funding other nonrecurring expenditures.

Revenue Budget Comparison*								
(\$ in millions)								
Category	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved	Change Approved to Approved		Change Revised to Approved		
				Amount	Percent	Amount	Percent	
<b>Beginning Balance</b>								
Budgeted Beginning Balance	\$ 24.4	\$ 26.6	\$ 29.9	\$ 5.5	22.5%	\$ 3.4	12.6%	
Commitments and Carryforward	-	63.1	-	-	0.0%	(63.1)	-100.0%	
Identified Needs	-	13.8	-	-	0.0%	(13.8)	-100.0%	
Reserves	6.6	41.0	-	(6.6)	-100.0%	(41.0)	-100.0%	
<b>Subtotal Beginning Balance</b>	<b>\$ 31.0</b>	<b>\$ 144.5</b>	<b>\$ 29.9</b>	<b>\$ (1.1)</b>	<b>-3.5%</b>	<b>\$ (114.5)</b>	<b>-79.3%</b>	
<b>County General Fund</b>								
SOF Transfer	\$ 2,143.3	\$ 2,143.3	\$ 2,172.7	\$ 29.3	1.4%	\$ 29.3	1.4%	
<b>Revenue</b>								
State Aid	\$ 550.4	\$ 581.4	\$ 557.1	\$ 6.8	1.2%	\$ (24.3)	-4.2%	
Sales Tax	222.5	191.4	224.7	2.1	1.0%	33.2	17.4%	
Federal Aid	66.6	101.2	319.2	252.6	379.6%	218.0	215.3%	
City of Fairfax	49.6	49.6	50.2	0.7	1.4%	0.7	1.4%	
Other	28.3	28.3	24.8	(3.5)	-12.4%	(3.5)	-12.4%	
<b>Subtotal Revenue</b>	<b>\$ 917.3</b>	<b>\$ 952.0</b>	<b>\$ 1,176.0</b>	<b>\$ 258.7</b>	<b>28.2%</b>	<b>\$ 224.0</b>	<b>23.5%</b>	
<b>Subtotal Revenue and Transfers</b>	<b>\$ 3,060.7</b>	<b>\$ 3,095.4</b>	<b>\$ 3,348.7</b>	<b>\$ 288.0</b>	<b>9.4%</b>	<b>\$ 253.3</b>	<b>8.2%</b>	
<b>Total School Operating Fund</b>	<b>\$ 3,091.7</b>	<b>\$ 3,239.8</b>	<b>\$ 3,378.6</b>	<b>\$ 286.9</b>	<b>9.3%</b>	<b>\$ 138.8</b>	<b>4.3%</b>	

\*Does not add due to rounding.

# School Operating Fund Revenue

The FY 2022 Fairfax County General Fund transfer totals \$2.2 billion, an increase in funding of \$29.3 million, or 1.4 percent, from the FY 2021 transfer.

FCPS Percentage of County General Fund Disbursements*	
• FY 2018 Actual	52.5%
• FY 2019 Actual	52.4%
• FY 2020 Actual	52.5%
• FY 2021 Adopted	52.7%
• FY 2021 Revised	50.0%
• FY 2022 Adopted	52.6%

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

## Budgeted Beginning Balance

**\$29.9 million**

Funding used for the beginning balance is the result of one-time expenditure savings identified from prior fiscal years. It is included in the revenue section because it adds to the total funds available for appropriation. A beginning balance of \$29.9 million is available for FY 2022 and from funding set-aside at the FY 2020 Final Budget Review and FY 2021 Quarterly Budget Reviews. The FY 2022 beginning balance reflects an increase of \$5.5 million, or 22.5 percent, from the FY 2021 Approved Budget. The FY 2022 beginning balance provides 0.9 percent of FCPS' operating revenue.

## Centralized Instructional Resources Reserve

**\$0.0 million**

Beginning in FY 2021, the accumulated funding for the centralized instructional resources reserve was appropriated into the budget. A decrease of \$6.6 million represents one-time funding that was included in the FY 2021 Approved Budget.

## Transfers In

### County General Fund

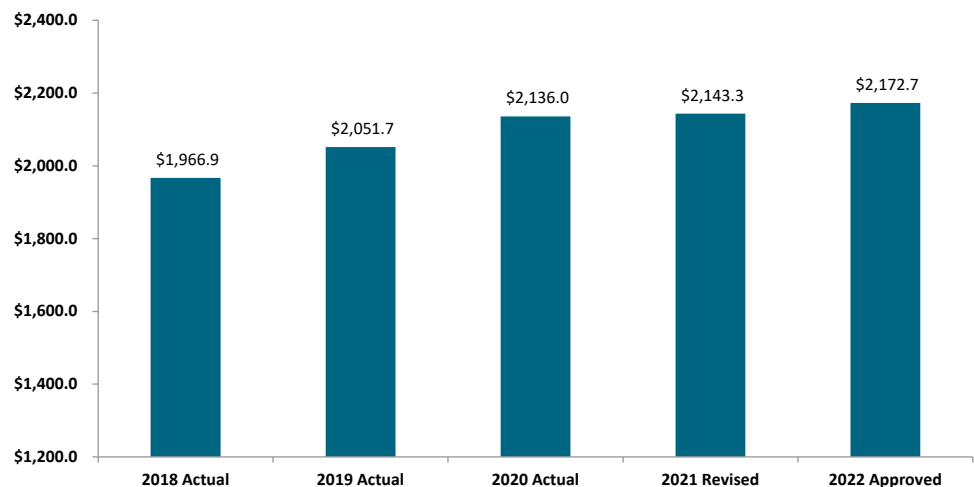
**\$2.2 billion**

FCPS receives the majority of its funding from local funds in the form of a transfer from the Fairfax County government. The FY 2022 Approved Budget includes a county transfer of \$2.2 billion, which is an increase of \$29.3 million, or 1.4 percent, from the FY 2021 county transfer. The transfer from the county represents 64.3 percent of FCPS' projected operating revenue for FY 2022. FCPS does not have taxing authority and must rely on the County Board of Supervisors for funding.

The Fairfax County General Fund transfers to FCPS' School Operating Fund and the School Construction Fund, combined with county funding for school debt service, represent 52.6 percent of General Fund disbursements in the Fairfax County FY 2022 Adopted Budget. When compared to other Virginia jurisdictions, FCPS must fund a significantly larger portion of its budget with county funds due to a higher Local Composite Index (LCI). For more information see the Standards of Quality Accounts section. The primary source of revenue for Fairfax County government is real estate and personal property tax dollars.

The following chart shows Fairfax County General Fund transfers to FCPS over time.

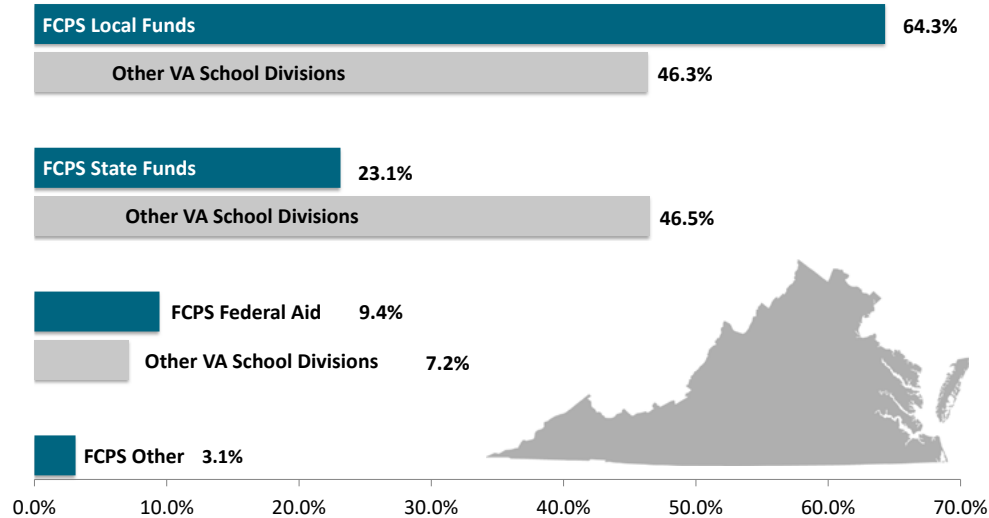
**County General Fund Transfers to the Operating Fund**  
(\$ in millions)



# School Operating Fund Revenue

As depicted in the following chart, FCPS' state funding of 23.1 percent is significantly less than the 46.5 percent received on average by other Virginia school divisions. In addition, FCPS' projected revenue from the county is much higher at 64.3 percent compared to revenue other school divisions receive on average from local sources.

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



<sup>1</sup>Other VA school divisions reflect FY 2019-2020 State Annual Report data.  
<sup>2</sup>Does not add due to rounding.

## State Revenue

### State Aid

**\$557.1 million**

FCPS receives 16.5 percent of funding through state aid. The FY 2022 Approved Budget includes projected state aid totaling \$557.1 million, which is an increase of \$6.8 million, or 1.2 percent, as compared to the FY 2021 Approved Budget and a decrease of \$24.3 million, or 4.2 percent, from the FY 2021 Revised Budget. The General Assembly's adopted budget includes updates to average daily membership, technical and policy adjustments; state's share of a 2.0 percent compensation increase for SOQ-funded instructional and support personnel; funding for school counselors; state funding for three specialized positions per 1,000 students (positions include psychologists, social workers, school nurses, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions); infrastructure and operations per pupil; cost of competing adjustment for SOQ support positions; and state funding for a no loss program. The state's "no loss" provision ensures that each school division's bottom line for FY 2022 does not fall below their FY 2022 Special Session budget allocations.

Despite the fact that state Standards of Quality (SOQ) funding does not reflect the true cost of K-12 education, localities exceed state mandates for Standards of Learning (SOL) and Standards of Accreditation (SOA). Until the state can address funding concerns for K-12 programs, the financial burden will continue to be shifted to localities. State aid is divided into five types of accounts: SOQ, Incentive, Lottery, Categorical, and Other. A summary of each type follows:

### Standards of Quality Accounts

The Standards of Quality prescribe the minimum standards that all public schools in Virginia must meet. Standards are set by the Virginia Board of Education, and subject to revision only by the General Assembly. The State Constitution gives the

### Real Estate Tax Rate

Fiscal Year	Tax Rate per \$100
FY 2018	\$1.130
FY 2019	\$1.150
FY 2020	\$1.150
FY 2021	\$1.150
FY 2022	\$1.140

Source: FY 2022 Fairfax County Adopted Budget Plan

### State Aid\* (\$ in millions)

• SOQ/Equalized	\$489.0
• Incentive	25.5
• Lottery Funded	41.5
• Categorical	0.2
• Other	0.8
<b>Total</b>	<b>\$557.1</b>

\*Does not add due to rounding.

### SOQ/ Equalized Accounts\* (\$ in millions)

• Basic Aid	\$330.2
• Textbooks	6.4
• Vocational Education	2.6
• Gifted Education	3.5
• Special Education	52.9
• Prevention, Intervention, and Remediation	6.3
• ESOL	19.2
• VRS Retirement	46.5
• Social Security	19.9
• State Group Life	1.4
<b>Total</b>	<b>\$489.0</b>

\*Does not add due to rounding.

## School Operating Fund Revenue

General Assembly the responsibility to determine the manner in which state funds are distributed to school divisions for the cost of maintaining an education program that meets the SOQ.

Projected SOQ funding for FY 2022 totals \$489.0 million, a decrease of \$12.1 million, or 2.4 percent, from the FY 2021 Approved Budget and a decrease of \$22.9 million, or 4.5 percent, from the FY 2021 Revised Budget. These decreases are primarily in Basic Aid, VRS retirement, and special education primarily due to a decrease in the Average Daily Membership (ADM) from FY 2021 to FY 2022 of 7,600 students caused by the COVID-19 pandemic.

Basic Aid is the primary component of SOQ funding. Basic Aid establishes standards for personnel, instructional materials, program and systemwide planning and management, as well as performance objectives for the Virginia Board of Education and local school divisions. Basic Aid for FY 2022 is estimated to be \$330.2 million, a decrease of \$7.0 million, or 2.1 percent, from the FY 2021 Approved Budget and a decrease of \$17.8 million, or 5.1 percent, from the FY 2021 Revised Budget. In addition to Basic Aid, remaining SOQ funding totaling \$158.9 million is projected to be received for special education; vocational education; gifted education; prevention, intervention, and remediation; textbooks, English for Speakers of Other Languages (ESOL), VRS retirement; social security; and group life. As compared to the FY 2022 Approved and Revised Budgets, non-Basic Aid funding accounts decreased by \$5.1 million, or 3.1 percent, primarily due to the decrease of \$1.7 million in VRS retirement, \$2.3 million in special education, \$0.8 million in social security, and \$0.3 million in textbook payments primarily due to a decrease in average daily membership. Like Basic Aid, each SOQ account, with the exception of ESOL, is funded by an individual per-pupil rate and equalized by the LCI. In addition to the average daily membership technical update, SOQ funding also reflects policy changes in FY 2022.

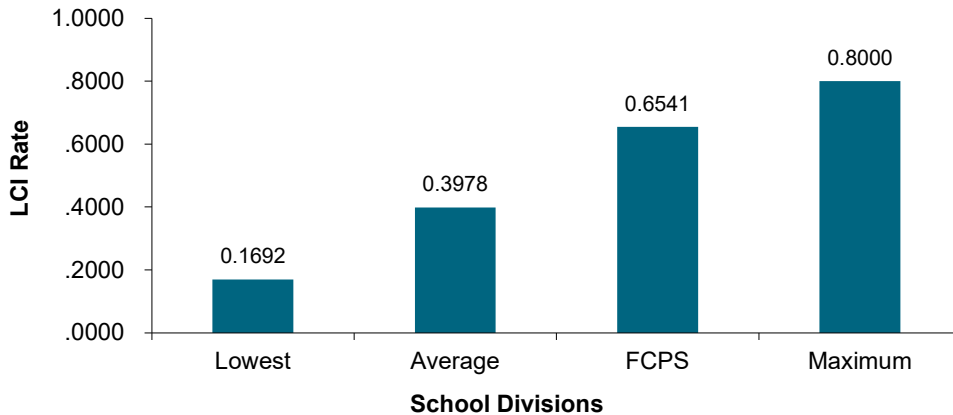
The budget includes an additional \$3.6 million for 18.0 psychologist and social worker positions and funding for Fairfax County Government to support additional nurse positions to meet the new provision of three specialized student support positions per 1,000 students.

The General Assembly apportions the cost of funding the SOQ between state and local governments. Since FY 1993, the state has implemented a policy of paying 55 percent of the shared SOQ cost, adjusted for each locality by an equalization formula. Equalization is accomplished by the use of the LCI, which mathematically combines three separate measures of local fiscal capacity into a single index and weighs a locality's ability to pay relative to other localities in the state. Counties and cities with a lower LCI receive more state funding, while those with a higher LCI receive less. The LCI is based on true values of real estate and public service corporations (weighted 50 percent), adjusted gross income (weighted 40 percent), and taxable retail sales (weighted 10 percent), divided by average daily membership (ADM) and population. The LCI is calculated every two years for the state's biennial budget and was most recently calculated in the fall of 2019 for the 2020-2022 Biennial Budget. As a result, Fairfax County's LCI decreased from 0.6754 to 0.6541. Out of the 135 jurisdictions in Virginia, 40 jurisdictions saw their LCI decrease from the last biennial, 85 jurisdictions saw their LCI increase, eight jurisdictions are still capped at the maximum composite index (0.8000), and two jurisdictions had no change.

# School Operating Fund Revenue

According to the State Superintendent’s most recent report on Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations, FCPS received \$2,704 per pupil in state aid for FY 2020, while the state average per-pupil allocation was \$4,438. The following bar chart illustrates FCPS’ LCI as compared to the lowest, average, and maximum LCIs in Virginia for the 2020-2022 biennial budget.

**Virginia 2020-2022 Composite Index of Local Ability-To-Pay**



The following chart illustrates the change in the LCI for the 2020-2022 biennial budget for FCPS and surrounding jurisdictions.

Comparison of LCI for Surrounding Jurisdictions			
Division	2018-2020	2020-2022	Variance
Manassas Park	.2675	.2755	0.0080
Manassas	.3557	.3611	0.0054
Prince William	.3783	.3799	0.0016
Loudoun	.5383	.5466	0.0083
Fairfax County	.6754	.6541	(0.0213)
Alexandria*	.8000	.8000	0.0000
Arlington*	.8000	.8000	0.0000
Fairfax City*	.8000	.8000	0.0000
Falls Church*	.8000	.8000	0.0000

\*The local composite index is capped at 0.8000.

## Incentive Accounts

Incentive-based payments from the state are for programs not required by law but are intended to target resources for specific student or school needs statewide. In order to receive funding from this category, each school division has to provide certification to the State that it will meet the requirements that are unique to each incentive category.

For FY 2022, state funding from Incentive Accounts totals \$25.5 million and represents an increase of \$17.9 million, or 234.6 percent, from the FY 2021 Approved Budget and a decrease of \$2.4 million, or 8.7 percent, from the FY 2021 Revised Budget. As compared to the FY 2021 Approved Budget the increase is due primarily to the state’s share of a 2.0 percent compensation supplement for SOQ-funded instructional and support positions and state funding for a no loss program. The state’s “no loss” provision ensures that each school division’s bottom line for FY 2022 did not fall below their FY 2022 Special Session budget allocations.

### Historical Comparison of FCPS' Local Composite Index (LCI)

State Biennium	LCI
2010 - 2012	0.7126
2012 - 2014	0.6789
2014 - 2016	0.6807
2016 - 2018	0.6844
2018 - 2020	0.6754
2020 - 2022	0.6541

### Incentive Accounts\* (\$ in millions)

• No Loss Funding	\$7.8
• Compensation Supplement	9.1
• Governor's School	3.9
• At Risk Incentive	4.6
• Math/Reading Specialists	0.1
• Early Reading Initiative	0.2

**Total \$25.5**

\*Does not add due to rounding.

## School Operating Fund Revenue

Incentive funding provides \$3.9 million for the academic year governor's school (i.e., Thomas Jefferson High School for Science and Technology), \$9.1 million for a compensation supplement, \$7.8 in no loss funding, \$4.6 million for at-risk funding, \$0.2 million for early reading initiative, and \$56,665 in math and reading specialists. Payments for at-risk require localities to match these funds based on the LCI. School divisions are required to spend the established at-risk payment (state and local share) on approved programs for students who are educationally at risk. The following chart illustrates the state's use of one-time funding allocations to school divisions since FY 2012.

Limited Term Incentive Funding <sup>4</sup>		
(\$ in millions)		
Fiscal Year	Amount	Purpose
2012	\$ 6.4	Support for School Operating Costs
2013	4.1	Assistance for Retirement, Inflation, and Preschool
2014	10.3	Assistance for Retirement, Inflation, Preschool, and Compensation
2016	4.6	State's share of one-time incentive funding towards FCPS providing a minimum average of 1.5 percent salary increase for FCPS employees for FY 2016
2017 <sup>1</sup>	0.0	State's share of one-time incentive funding towards FCPS providing a minimum average of 2.0 percent salary increase for FCPS employees effective on December 1, 2016
2018	2.8	State's share of one-time incentive funding towards FCPS providing a minimum average of 2.0 percent salary increase for FCPS employees
2020	18.7	State's share of incentive funding towards FCPS providing a 5.0 percent salary increase, with 3.0 percent effective July 1, 2019 and 2.0 percent effective September 1, 2019, for funded SOQ instructional and support positions
2021	20.3	COVID-19 local relief payments
2022	7.8	No Loss Funding <sup>2</sup>
	9.1	State's share of incentive funding towards FCPS providing a 2.0 percent salary increase during the 2020-2022 biennium for funded SOQ instructional and support positions. <sup>3</sup>
<b>TOTAL</b>	<b>\$ 84.0</b>	

<sup>1</sup>Original funding of \$4.4 million was eliminated due to a State budget shortfall.

<sup>2</sup>No Loss Funding for FY 2021 was adopted by the 2021 Reconvened Special Session I Virginia Acts of Assembly on April 7, 2021.

<sup>3</sup>Funding was prorated due to less than an average of 5.0 percent salary increase being given during the biennium. The minimum to access these funds was at least an average 2.0 percent salary increase to instructional and support personnel.

<sup>4</sup>Does not add due to rounding.

Lottery-Funded Accounts	
(\$ in millions)	
• K-3 Class Size Reduction	\$5.8
• Early Reading Intervention	2.7
• At Risk	2.6
• Foster Care	0.3
• SOL Algebra Readiness	0.9
• Career and Technical	0.5
• Special Education-Regional Tuition	4.5
• Supplemental Lottery PPA	24.2
<b>Total</b>	<b>\$41.5</b>

### Lottery-Funded Accounts

As the state began facing funding constraints, the General Assembly created the Lottery-Funded Programs category, which designated certain programs to be funded with lottery proceeds, rather than with the State's General Fund. Today, basic education programs previously supported by the State's General Fund are now funded with lottery proceeds and the state continually shifts allocations between program categories. In FY 2022, FCPS is projected to receive lottery-funded programs totaling \$41.5 million, which represents a net increase of \$1.0 million, or 2.6 percent, from the FY 2021 Approved and Revised Budgets. This increase is due to increased funding for the Infrastructure and Operations Per Pupil Fund (formerly Supplementary Lottery Per-Pupil Allocation) and at-risk funding offset by decreases in early reading intervention and K-3 class size programs. Lottery-funded programs include \$24.2 million for the Infrastructure and Operations Per Pupil Fund. Use of this funding is restricted to no more than 60 percent for recurring costs and at least 40 percent for nonrecurring expenditures. The Virginia Department of Education (VDOE) is authorized each year to temporarily suspend Infrastructure and Operations Per Pupil Allocation payments made to school divisions from Lottery funds to ensure that any shortfall in Lottery revenue can be accounted for in the remaining Infrastructure and Operations Per Pupil Allocation payments to be made for the year.



# School Operating Fund Revenue

## Categorical Accounts

Categorical programs focus on particular needs of special student populations or fulfill particular state obligations. State and federal laws and regulations typically require school districts to have these programs. Funding for homebound students is the only categorical account in the School Operating Fund. State funding for categorical programs is projected to be \$0.2 million for FY 2022, which is a decrease of \$0.1 million, or 33.0 percent, from the FY 2021 Approved and Revised Budgets.

## Other State Aid and Grants

Other sources of state revenue include funding for state pass-through payments for the stipend for National Board Certified Teachers (NBCT), and the Career and Technical Education (CTE) equipment grant. The FY 2022 Approved Budget includes funding for these accounts totaling \$0.8 million, which represents an increase of \$0.1 million, or 11.2 percent, from the FY 2021 Approved and Revised Budgets due to a projected increase in the NBCT state payment.

## State Funding Policies

Public education is a shared responsibility between the state and its localities, and the General Assembly determines how the costs will be shared. Several substantial state funding policies have impacted education funding and local school divisions' ability to continue to provide quality education programs. The following section provides information on policy decisions that affect education funding.

The General Assembly continues to study cost trends and drivers to identify options for greater funding flexibility, efficiencies, and cost savings for the state's rebenchmarking process. Rebenchmarking is a process where state Basic Aid formulas "catch up" to more current costs of doing business already prevalent in school divisions (e.g., teacher salary levels, health care costs, and the cost of bus fuel). In each odd-numbered year, the state rebenchmarks the cost of Direct Aid to Public Education, updating various data elements for input to funding formulas for the next biennium. However, there is a time lag between the data elements being used in funding formulas and current market rates. Rebenchmarking calculations for the 2020-2022 biennium used key data elements from FY 2018 and FY 2019. As a result, at the end of the biennium, certain data elements used in funding calculations are several years old and state payments are based on outdated information while localities incur expenses based on current market rates.

Policy changes that minimize the costs during rebenchmarking reduce the state's commitment to fund its share of K-12 education and move further away from the progress being made toward the General Assembly's Joint Legislative Audit and Review Commission (JLARC) recommendations. Additionally, state funding policies have contributed to the decline in the level of state per-pupil funding experienced.

### Categorical Accounts (\$ in millions)

• Homebound	\$0.2
<b>Total</b>	<b>\$0.2</b>

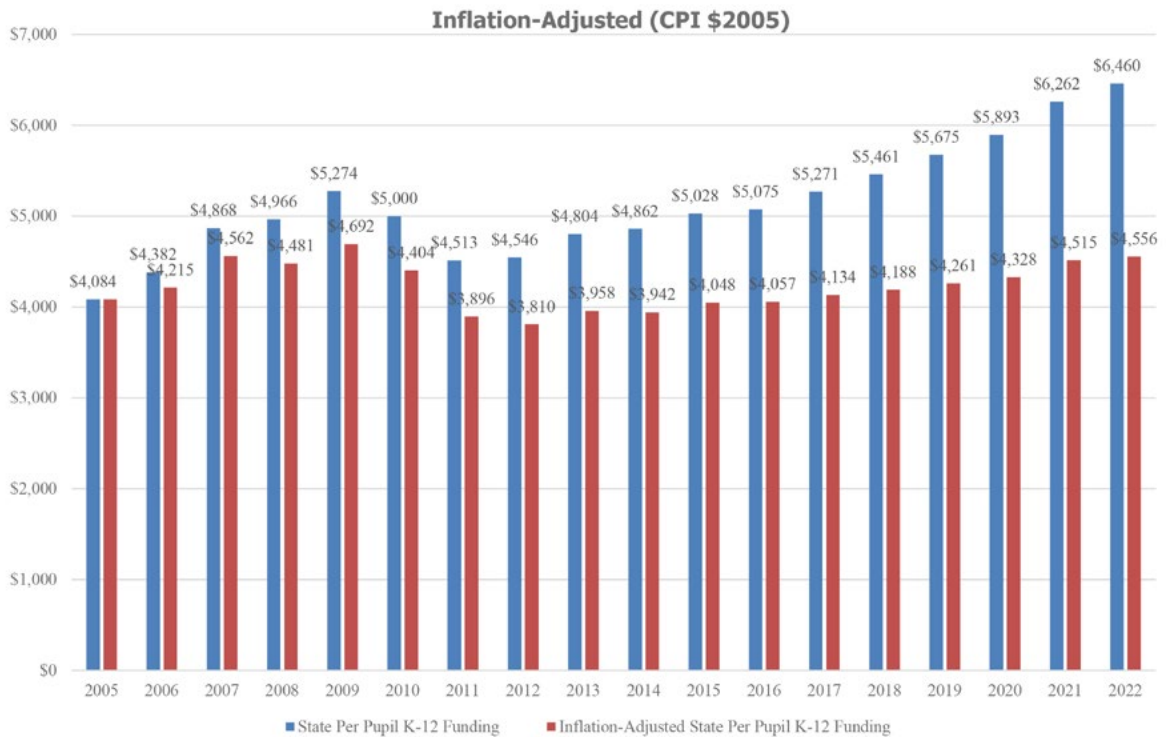
### Other State Aid (\$ in millions)

• NBCT	\$0.7
• Career and Technical Equipment (CTE)	0.1
<b>Total</b>	<b>\$0.8</b>

*Policy changes that minimize the costs during rebenchmarking reduce the State's commitment to fund its share of K-12 education and move further away from the progress being made toward the General Assembly's Joint Legislative Audit and Review Commission (JLARC) recommendations.*

# School Operating Fund Revenue

**Introduced Budget State Per Pupil K-12 Direct Aid Funding  
While Beginning to Rise, FY22 Real \$ Still \$136/Pupil Less Than FY09**



Source: Virginia DOE - [http://www.doe.virginia.gov/school\\_finance/budget/calc\\_tools/index.shtml](http://www.doe.virginia.gov/school_finance/budget/calc_tools/index.shtml)

*Since the Virginia General Assembly (GA) session in 2008, certain policy changes made by the State, such as eliminating several rebenchmarking formula components and continued use of limited-term funding strategies, reduce state support for education.*

Since the Virginia General Assembly (GA) session in 2008, certain policy changes made by the State, such as eliminating several rebenchmarking formula components and continued use of limited-term funding strategies, reduce state support for education. A major K-12 funding policy adopted to reduce funding includes cap funding for support positions, adjustments to health care participation rates, and elimination of equipment, travel, and miscellaneous expenditures from the SOQ calculation. The cost to provide services has not decreased. However, the financial support from the State has become limited and, therefore, shifts the costs to the localities. As the state began facing funding constraints, the GA created the Lottery-Funded Programs category as part of the Direct Aid to Public Education. This resulted in the state designating certain programs to be funded with lottery proceeds, rather than with the State's general fund. Today, basic education programs previously supported by the State's general fund are now funded with lottery proceeds as indicated in the following chart.

# School Operating Fund Revenue

Programs Funded by State Revenue Sources		
SOQ Programs	FY 2008	FY 2022
Basic Aid	•	•
Textbooks	•	•
Vocational Education	•	•
Gifted Education	•	•
Special Education	•	•
Prevention, Intervention, Remediation	•	•
State Retirement	•	•
Social Security	•	•
Group Life	•	•
ESOL	•	•
<b>School Facilities</b>		
Lottery for Construction and Operations	•	Eliminated
<b>Incentive Programs</b>		
At-Risk	•	Split Funded
Compensation Supplement	•	•
Early Reading Intervention	•	Moved to Lottery
Academic Year Governor's School	•	•
K-3 Primary Class Size Reduction	•	Moved to Lottery
SOL Algebra Readiness	•	Moved to Lottery
Special Education Regional Tuition	•	Moved to Lottery
Math/Reading Instructional Specialists		•
Early Reading Specialists Initiative		•
No Loss Funding		•
COVID-19 Local Relief Payments		Eliminated
<b>Categorical Programs</b>		
Foster Care	•	Moved to Lottery
Homebound	•	•
GED Program	•	Not Applicable
Career and Technical Education	•	Moved to Lottery
<b>Lottery Funded Programs</b>		
Early Reading Intervention		•
At-Risk		Split Funded
Foster Care		•
K-3 Primary Class Size Reduction		•
SOL Algebra Readiness		•
Special Education Regional Tuition		•
Career and Technical Education		•
Infrastructure and Operations Per Pupil Fund		•

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

## Sales Tax

**\$224.7 million**

The FY 2022 Approved Budget includes projected sales tax revenue of \$224.7 million, which is a \$2.1 million, or 1.0 percent, increase from the FY 2021 Approved Budget and \$33.2 million, or 17.4 percent, increase from the FY 2021 Revised Budget. In Northern Virginia, the total state and local sales tax rate is 6.0 percent, of which one percent of the sales and use tax levied is returned directly to local governments for General Fund use. One and one-quarter percent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth percent is returned to school districts as sales tax revenue and the remaining one-eighth percent is used for the state's share of SOQ funding.

The state distributes sales tax revenue monthly to school districts for retail sales receipts two months in arrears based on each locality's number of school-age children. In FY 2014, the State began using annual school-age (5 to 19 years old) population estimates prepared by the Weldon Cooper Center for Public Service at the University of Virginia; accordingly, local school districts are no longer required to conduct a census of all school-age persons residing in a school division every three years. Amendments to Section 58.1-638 of the Code of Virginia replaced the

*Sales tax revenue is distributed to school districts based on each locality's number of school-age children.*

# School Operating Fund Revenue

triennial census with the annual Weldon Cooper population estimates. The FY 2022 estimated sales tax revenue distribution is based on the latest estimates of school-age population as of July 1, 2019, in which FCPS accounts for 14.37 percent of the statewide school-age population.

## Federal Revenue

Federal Aid* (\$ in millions)	
• ESSER II	\$84.0
• ESSER III	188.6
• IDEA	37.4
• IDEA Preschool	0.8
• Impact Aid	3.2
• Federal E-Rate	2.5
• Miscellaneous	2.6
<b>Total</b>	<b>\$319.2</b>

\*Does not add due to rounding.

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

### Federal Aid

**\$319.2 million**

The FY 2022 Approved Budget includes a federal aid projection totaling \$319.2 million, which reflects a \$252.6 million, or 379.6 percent, increase from the FY 2021 Approved Budget and a \$218.0 million, or 215.3 percent, increase from the FY 2021 Revised Budget. The increase from the FY 2021 Approved Budget is primarily due to \$272.6 million in Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act Elementary and Secondary School Emergency Relief (ESSER) II Fund and the American Rescue Plan (ARP) Act ESSER III Fund offset by the reduction of one-time FY 2021 funding of \$21.1 million in the COVID-19 Aid, Relief, and Economic Security (CARES) Act ESSER I Fund. The increase as compared to the FY 2021 Revised Budget is mainly due to increases in the CRRSA Act ESSER II Fund and ARP Act ESSER III Fund, offset by the reduction in one-time FY 2021 funding of the CARES Act ESSER I Fund and CARES Act Coronavirus Relief Fund (CRF). Federal funds are provided through the Impact Aid program, as well as for specific purposes, such as special education and telecommunication programs. Federal programs are budgeted by the federal government a year in advance of actual use by localities. Actual entitlement amounts, however, are not known until the beginning of the school year or later.

### Special Education

The Individuals with Disabilities Education Act (IDEA) provides federal aid to ensure that all school-age children with disabilities are provided a free, appropriate public education. Federal funds are used only for the additional cost of educating students with disabilities. No locality may spend less on the education of students with disabilities than it does for students without disabilities. Further, federal funds may not supplant existing locally-funded programs. IDEA funding is projected to be \$37.4 million in FY 2022, which reflects an increase of \$1.2 million, or 3.3 percent, from the FY 2021 Approved Budget due to an adjustment for the IDEA grant award and a decrease of \$0.2 million, or 0.4 percent, from the FY 2021 Revised Budget mainly due to unspent multiyear federal grant awards reflected in the revised budget. The federal government has committed to covering 40 percent of the excess costs for special education through IDEA funding, which is reimbursed monthly; however, for FY 2022, IDEA funding represents approximately 10.2 percent of FCPS' excess costs for special education.

Federal funds are also allocated to support the provision of special education and related services to children with disabilities between the ages of three and five through the IDEA Preschool, Section 619 Program. FCPS is projected to receive \$0.8 million in preschool funding, an increase of \$6,475, or 0.8 percent, from the FY 2021 Approved Budget due to an increase for the grant award. Compared to the FY 2021 Revised Budget, this is a decrease of \$45,999, or 5.2 percent, due to adjustments included in the revised budget for unspent funds from the prior year that are carried over.

## CRRSA ESSER II Fund and ARP Act ESSER III Fund

The CRRSA Act was signed into law on December 27, 2020 and the ARP Act into law on March 11, 2021. Both the ESSER II and ESSER III funds are allocated based on each school division's relative share of Title I, Part A, Federal Fiscal Year 2020 funds. ESSER II and ESSER III funds are emergency relief funds to address the impact of the COVID-19 pandemic to the Division. FCPS budgeted \$84.0 million in ESSER II funds and \$188.6 million in ESSER III funds, including funding for the City of Fairfax.

The following chart shows the allocation plan for CRRSA ESSER II funds. The ARP ESSER III grant application requires FCPS to seek public input and take that input into account when developing the spending plan. The ESSER III recommendations were presented to the School Board on July 15, 2021. The allocation plan is available at <https://www.fcps.edu/about-fcps/performance-and-accountability/elementary-and-secondary-school-emergency-relief-esser>.

CRRSA ESSER II*	
Purpose	Amount (\$ in millions)
Summer School and Summer Recovery Services	\$ 33.1
HVAC	33.0
Summer School Stipends	7.3
FCPS On-HS, MS, ES (grade 6 and grade 5 Title I)	6.3
Technology Support Specialist (TSSpec) Staffing	3.1
Grant Administration/Communications	1.1
<b>Total</b>	<b>\$ 84.0</b>

\*Does not add due to rounding.

## Impact Aid

Federal Impact Aid provides revenue to local educational agencies to mitigate costs of educating children in areas impacted by federal activity. The purpose of the program is to minimize the fiscal inequities caused by both the presence of tax-exempt federal property and the increased burden of providing education to large numbers of children whose parents reside on federal property and/or work on federal installations. Under this program, the majority of funds are provided for students whose parents both live and work on federal property, primarily Fort Belvoir, and a minimal amount for students whose parents either live or work on federal property. Impact Aid is projected to be \$3.2 million for FY 2022, which remains unchanged from the prior year. Impact Aid represents only 9.7 percent of the maximum basic support payment to educate federally connected students.

## Federal E-Rate

FCPS participates in the federal E-Rate program that provides funding to discount telecommunication and other technology products and services used by public schools, libraries, and other selected entities. The annual discount is based on the percentage of students eligible for free or reduced-price meals. The total E-Rate revenue anticipated for FY 2022 is \$2.5 million, no change from the prior year.

## Miscellaneous

Miscellaneous federal revenue, totaling \$2.6 million, reflects a decrease of \$90,961, or 3.4 percent, from the FY 2021 Approved Budget and a decrease of \$0.5 million, or 17.0 percent, from the FY 2021 Revised Budget. The decrease from the FY 2021 Approved Budget is primarily due to a lower grant allocation for the Carl D. Perkins grant. As compared to the revised budget, the \$0.5 million decrease is mainly due to an adjustment made at the FY 2020 Final Budget Review for unspent multiyear

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

# School Operating Fund Revenue

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

Tuition, Fees, and Other (\$ in millions)	
• Tuition and Fees	\$10.9
• Miscellaneous Revenue	9.3
• Use of Money and Property	3.7
• County Cable Communications	0.9
<b>Total</b>	<b>\$24.8</b>

grant awards and the decrease in the Carl D. Perkins grant. Federal miscellaneous revenue includes \$2.0 million for the Carl D. Perkins grant, \$37,630 for special education hearing appeals, and \$0.5 million for the Junior Reserve Officer Training Corps (JROTC) program.

### Federal Entitlement Funding in Other Funds

An additional source of revenue for FCPS is federal entitlement funding from the Elementary and Secondary Education Act, as amended by the Every Student Succeeds Act of 2015 (ESSA) and replaced the No Child Left Behind Act (NCLB) of 2001. This funding is accounted for in the Grants and Self-Supporting Programs Fund (see Special Revenue Funds). It is estimated that FCPS will receive \$32.9 million in Title I, Title II, and Title III funding for FY 2022. This estimate is based on FY 2021 awards; actual awards will not be known until the first quarter of the upcoming fiscal year.

### City of Fairfax Tuition

**\$50.2 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 \$50.2 million in tuition revenue from the City of Fairfax to provide educational services for city students. The projected average daily membership (ADM) for FY 2022 is 2,900. The FY 2022 Approved Budget reflects an increase of \$0.7 million, or 1.4 percent, from the FY 2021 Approved and Revised Budgets. As compared to the FY 2021 budget, the increase in projected tuition receipts is primarily due to a projected increase in FCPS' operational costs.

### Tuition, Fees, and Other

**\$24.8 million**

FCPS receives tuition for students who reside outside of Fairfax County, including students from neighboring school divisions, who attend Thomas Jefferson High School for Science and Technology (TJHSST); fees, which include items such as parking permits and musical instrument rentals; and other revenue, which is primarily revenue received from community use of school facilities, proceeds from rebates, and revenue from the sale of vehicles and used equipment. Tuition, Fees, and Other Revenue is projected to total \$24.8 million for FY 2022, a decrease of \$3.5 million, or 12.4 percent, from the FY 2021 Approved and Revised Budgets. The net decrease is primarily due to the elimination of the technology support fee for the FCPS On initiative offset by increases in purchasing rebates.

A five-year [School Operating Fund revenue detail](#) chart is found in the Informational section.

# School Operating Fund Expenditures

## Expenditure Overview

The FY 2022 Approved Budget expenditures in the School Operating Fund total \$3.4 billion, an increase of \$286.9 million, or 9.3 percent, from the FY 2021 Approved Budget, and an increase of \$164.4 million, or 5.1 percent, from the FY 2021 Revised Budget. The FY 2021 Revised Budget includes adjustments made at the FY 2020 Final Budget Review, approved by the School Board on July 23, 2020; the FY 2021 Midyear Budget Review, approved by the School Board on December 17, 2020; and the FY 2021 Third Quarter Budget Review, approved by the School Board on March 18, 2021.

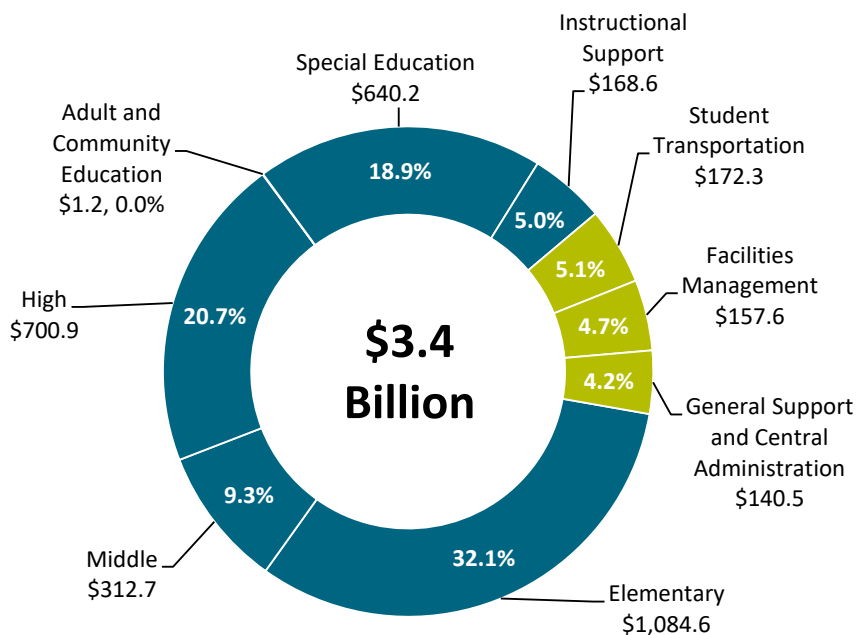
## Expenditure Budget by Program

- Funding instruction is FCPS' highest priority.
- The importance FCPS places on instructional programs is illustrated by the fact that 86.1 percent of the budget is allocated to instructional programs.
- Instruction includes elementary, middle, high, special education, adult, and instructional support program costs. For example, FY 2022 elementary program costs include all direct costs to operate FCPS elementary schools, as well as all costs for additional programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL). Likewise, costs associated with ESOL at the middle and high school levels are included in middle and high school program costs.

*Funding instruction is FCPS' highest priority.*

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

## Where it Goes - Expenditures by Program FY 2022 Approved School Operating Fund (\$ in millions)



# School Operating Fund Expenditures

*Salaries and benefits together comprise employee compensation.*

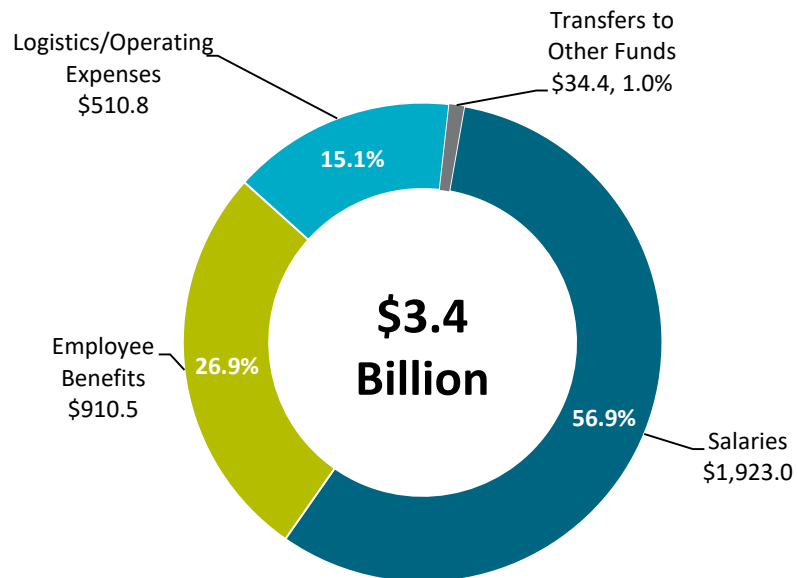
## Expenditures by Category

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

Salaries and benefits together comprise employee compensation. The majority of the budget, 83.9 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 24,839.2 School Operating Fund positions are funded in the FY 2022 Approved Budget. Of these positions, 92.9 percent are school-based.

The following chart shows expenditures by category.

**Where it Goes - Expenditures by Category\***  
**FY 2022 Approved School Operating Fund**  
**(\$ in millions)**



\* Does not add due to rounding.



# School Operating Fund Expenditures

## Expenditures by Category

The chart below illustrates total expenditures by category.

Expenditure Budget Comparison*								
(\$ in millions)								
	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved	Change Approved to Approved		Change Revised to Approved		
				Amount	Percent	Amount	Percent	
<b>Salaries</b>								
Regular Salaries	\$ 1,716.1	\$ 1,727.3	\$ 1,746.5	\$ 30.4	1.8%	\$ 19.3	1.1%	
Hourly Salaries-Contracted	77.7	80.9	81.5	3.8	4.9%	0.7	0.8%	
Hrly. Salaries-Noncontracted	46.7	58.7	72.7	26.0	55.7%	13.9	23.7%	
Salary Supplements	30.1	24.6	28.5	(1.6)	-5.4%	3.9	15.8%	
Reimbursable Salaries	(6.1)	(25.7)	(6.3)	(0.3)	4.5%	19.4	-75.4%	
<b>Subtotal Salaries</b>	<b>\$ 1,864.6</b>	<b>\$ 1,865.8</b>	<b>\$ 1,923.0</b>	<b>\$ 58.3</b>	<b>3.1%</b>	<b>\$ 57.1</b>	<b>3.1%</b>	
<b>Employee Benefits</b>								
Retirement	\$ 448.5	\$ 450.7	\$ 463.5	\$ 15.0	3.4%	\$ 12.9	2.9%	
Social Security	143.3	144.3	149.5	6.2	4.3%	5.2	3.6%	
Life Insurance	18.1	18.1	18.4	0.3	1.9%	0.3	1.7%	
Health Insurance	273.7	271.2	282.0	8.3	3.0%	10.8	4.0%	
Workers Compensation	10.7	10.7	10.7	-	0.0%	-	0.0%	
Other Benefits	0.5	0.5	0.5	-	0.0%	-	0.0%	
Employee Benefits Lapse	(14.3)	(14.2)	(14.3)	0.1	-0.4%	(0.0)	0.2%	
<b>Subtotal Employee Benefits</b>	<b>\$ 880.5</b>	<b>\$ 881.3</b>	<b>\$ 910.5</b>	<b>\$ 30.0</b>	<b>3.4%</b>	<b>\$ 29.2</b>	<b>3.3%</b>	
<b>Subtotal Compensation</b>	<b>\$ 2,745.1</b>	<b>\$ 2,747.1</b>	<b>\$ 2,833.4</b>	<b>\$ 88.3</b>	<b>3.2%</b>	<b>\$ 86.3</b>	<b>3.1%</b>	
<b>Logistics</b>								
Materials and Supplies	\$ 124.2	\$ 191.6	\$ 89.1	\$ (35.1)	-28.3%	\$ (102.5)	-53.5%	
Utilities	49.4	51.7	49.5	0.0	0.0%	(2.3)	-4.4%	
Other Operating Expenses	11.9	14.1	192.9	181.1	1524.3%	178.9	1270.9%	
Privatized Services	71.0	93.5	110.3	39.3	55.4%	16.8	17.9%	
County Services	31.9	31.8	32.0	0.0	0.1%	0.1	0.4%	
Capital Outlay	19.6	31.7	30.9	11.3	58.0%	(0.8)	-2.5%	
Other Funds	4.5	4.8	6.2	1.7	37.7%	1.3	27.4%	
<b>Subtotal Logistics</b>	<b>\$ 312.5</b>	<b>\$ 419.3</b>	<b>\$ 510.8</b>	<b>\$ 198.3</b>	<b>63.5%</b>	<b>\$ 91.5</b>	<b>21.8%</b>	
<b>Transfers Out</b>	<b>\$ 34.1</b>	<b>\$ 47.8</b>	<b>\$ 34.4</b>	<b>\$ 0.3</b>	<b>0.9%</b>	<b>\$ (13.4)</b>	<b>-28.0%</b>	
<b>TOTAL</b>	<b>\$ 3,091.7</b>	<b>\$ 3,214.2</b>	<b>\$ 3,378.6</b>	<b>\$ 286.9</b>	<b>9.3%</b>	<b>\$ 164.4</b>	<b>5.1%</b>	

\*Does not add due to rounding.

## Compensation

**\$2.8 billion**

The majority of the budget, 83.9 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. This includes salaries for positions, hourly salaries, supplements, and employee benefits. The FY 2022 compensation portion of the budget totals \$2.8 billion, which represents an \$88.3 million, or 3.2 percent, increase from the FY 2021 Approved Budget. In addition, the compensation budget represents an \$86.3 million, or 3.1 percent, increase from the FY 2021 Revised Budget.

The FY 2022 budget includes funding for the 2.0 percent compensation increase, the final investment of a three-year implementation plan to bring the salaries of instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, and funding to support elementary principal and assistant principal pay parity. In addition to the salary changes, the FY 2022 budget also includes rate changes for retirement and health. Additionally, increases in positions impact compensation.

Each compensation area is addressed in the following section.

*The FY 2022 budget includes funding for the final investment of a three-year implementation plan to bring the salaries of instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale.*

## School Operating Fund Expenditures

Position salary accounts total \$1.7 billion for 24,839.2 full-time equivalent salaried employees.

The following chart includes a summary of salary adjustments since 2010.

Salary Increase History			
Year	Step <sup>1</sup>	MSA	Scale Implementation
FY 2010	none	none	
FY 2011	none	none	
FY 2012	2.60%	1.00%	
FY 2013	none	1.25%	
FY 2014 <sup>2</sup>	none	2.00%	
FY 2015 <sup>3</sup>	2.50%	none	
FY 2016	2.50%	0.62%	
FY 2017 <sup>4</sup>	2.50%	1.00%	
FY 2018 <sup>5</sup>	2.50%	none	
FY 2019 (Teachers)	2.52%	none	3.86%
FY 2019 (CIS, Unified, SBA)	2.93%	1.00%	2.13%
FY 2020 (Teachers)	2.57%	1.00%	2.79%
FY 2020 (CIS)	2.89%	1.00%	2.35%
FY 2020 (Unified, SBA)	2.76%	1.00%	none
FY 2021 (CIS)	none	none	2.32%
FY 2021 (Teachers, Unified, SBA)	none	none	none
FY 2022 (CIS)	none	2.00%	2.24%
FY 2022 (Teachers, Unified, SBA)	none	2.00%	none

<sup>1</sup>Average for all eligible employees (FY 2010-FY 2018). Beginning in FY 2019, step represents the average increase for all employees.

<sup>2</sup>Effective January 1, 2014.

<sup>3</sup>Delayed to November for most employees.

<sup>4</sup>Not included above is funding of \$40.0 million as an initial investment to enhance the teacher salary scales

<sup>5</sup>Not included above is funding of \$26.6 million for teacher salary scale enhancements.

### Regular Salaries

**\$1.7 billion**

Position salary accounts total \$1.7 billion for 24,839.2 full-time equivalent salaried employees, which represents a \$30.4 million increase from the FY 2021 Approved Budget primarily due to a 2.0 percent compensation increase, positions in support of the COVID-19 pandemic, position trade conversions, ESOL, and the advanced academics program, offset by a reduction in enrollment and positions from the staffing reserve. The FY 2022 budget also includes funding for the final investment of a three-year implementation plan to bring the salaries of instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale. Also included in the budget is an increase in elementary school principal and assistant principal (AP) salaries to bring them to the same level of pay as the middle school principals and APs. The FY 2022 Approved Budget represents a \$19.3 million, or 1.1 percent, increase from the FY 2021 Revised Budget.

The following chart depicts salary adjustments for FCPS employees since FY 2010. In FY 2010, FY 2011, FY 2013, and FY 2014 when employees did not receive a step, the teacher pay scales were modified to create a new entry level step with a lower starting salary. This ensured that salaries would be differentiated between entry-level teachers and teachers with one year of experience. It also ensured that teachers who joined FCPS from other school systems would have their career service counted equally. However, as a result of recent teacher scale enhancements and to ensure an entry level salary of \$50,000, a new step was not created in FY 2021.

# School Operating Fund Expenditures

Fiscal Year	Step Increases	Other Salary Adjustments
FY 2010	No	A new step 1 added to the teacher and instructional assistant (IA) scales.
FY 2011	No	A new step 1 added to the teacher and IA scales.
FY 2012	Yes	A 1.0% market scale adjustment (MSA).
FY 2013	No	A 2.0% scale adjustment to offset a 2.0% pick-up of the employee contribution to VRS, a 1.25% market scale adjustment, and a 1.0% shift from employee to employer share of ERFC from 4.0% to 3.0%. A new step 1 added to the teacher and IA scales.
FY 2014	No	A 3.0% scale adjustment to offset a 3.0% pick-up of the employee contribution to VRS, a 2.0% market scale adjustment effective January 1, 2014. A new step 1 added to the teacher and IA scales. A 5.35% increase in LT salaries; of that, 2.10% related to having LT members pay for health insurance.
FY 2015	Yes	Step delay until November 1 for teachers and IAs; step for unified scale employees delayed 4 months. A bonus of \$500 for teachers on step 4 and \$250 for IAs on step 4 after step 4 was eliminated from both scales.
FY 2016	Yes	A 0.62% MSA.
FY 2017	Yes	A 1.0% MSA and a \$40 million investment to enhance the teacher salary scales.
FY 2018	Yes	A \$26.6 million investment to further enhance the teacher salary scales. Steps eliminated on the bachelor lanes of the teacher scale; teachers whose salaries are above the new maximum salary are grandfathered at current pay rate. Classroom Instructional Support (CIS) Scale created. IAs and PHTAs whose salaries are above the new maximum salaries are grandfathered at current pay rate. A one-year monetary step increase for employees grandfathered at FY 2017 salary as a result of new teacher and CIS scales. A 1.0% bonus for employees who did not otherwise receive a monetary increase. A new transportation attendant and H scale created for hourly contracted employees.
FY 2019	Yes	A 1.0% MSA for non-teacher scales and a \$53.1 million investment to further enhance the teacher salary scales. A new School Based Administrator (SBA) scale and 3 new schedules to replace the unified scale. A step increase for employees grandfathered as a result of the new teacher and CIS salary scales. A 1.0% bonus for grandfathered CIS scale and teacher scale employees who did not receive at least a 1.0% salary increase. Living wage increase to \$14.50.
FY 2020	Yes	A 1.0% MSA for non-teacher scales and a \$55.2 million final investment to the teacher salary scales. A 1.0% MSA for teachers and CIS employees at the maximum step of their respective pay lanes. First year of a three-year plan to bring IA and PHTA salaries to 50 percent of the BA salaries on the teacher scale. Living wage increase to \$15.50.
FY 2021	No	Second year of a three-year plan to bring IA and PHTA salaries to 50 percent of the BA salaries on the teacher scale.
FY 2022	No	A 2.0% compensation increase for all employees. Bring all elementary principal and assistant principal (AP) pay to middle school pay. Final year of a three-year plan to bring IA and PHTA salaries to 50 percent of the BA salaries on the teacher scale.

The FY 2021 Revised Budget is impacted by temporary position reallocations (trades) completed in FY 2021 that are not included in the FY 2022 salary base. Based on the annual internal review of the reallocation of funding for positions process, 15.0 positions were converted using existing funding to recognize the resources required to complete day-to-day operations. These positions are funded through a reduction to department hourly and logistics accounts. The FY 2022 budget also includes base savings and anticipated savings from employee turnover and vacancy.

According to the FY 2021 Washington Area Boards of Education (WABE) Guide which compares nine local school districts, FCPS ranks sixth in terms of starting teacher salaries with a beginning salary of \$50,000. FCPS ranks seventh with a salary of \$55,000 based on a teacher on step one with a master's degree, and FCPS'

# School Operating Fund Expenditures

## Starting Teacher Salaries FY 2021

Division	
Loudoun	\$53,730
Falls Church City	\$51,599
Montgomery	\$50,503
Prince William	\$50,324
Manassas Park City	\$50,055
<b>Fairfax</b>	<b>\$50,000</b>
Alexandria City	\$49,384
Manassas City	\$48,678
Arlington	\$48,228

## Step 1 with a Masters Degree FY 2021

Division	
Loudoun	\$59,500
Falls Church City	\$57,237
Alexandria City	\$56,373
Prince William	\$56,065
Manassas Park City	\$56,055
Montgomery	\$55,537
<b>Fairfax</b>	<b>\$55,000</b>
Manassas City	\$54,420
Arlington	\$53,173

## Maximum Teacher Salaries FY 2021

Division	
Manassas City	\$116,089
Arlington	\$113,207
Falls Church City	\$112,373
Manassas Park City	\$112,030
Montgomery	\$111,043
Alexandria City	\$110,499
Loudoun	\$107,190
<b>Fairfax</b>	<b>\$104,269</b>

## Teacher Salary with Benefits Comparison (salary of \$65,000) FY 2021

Division	
Alexandria City	\$104,060
Loudoun	\$102,127
<b>Fairfax</b>	<b>\$101,115</b>
Falls Church City	\$99,590
Manassas City	\$99,269
Prince William	\$99,184
Arlington	\$98,101
Manassas Park City	\$94,486
Montgomery	\$89,260

Source: FY 2021 WABE Guide

maximum teacher salary is \$104,269, which is at the bottom. As career teachers advance in FCPS, they tend to earn less relative to their counterparts in neighboring jurisdictions. However, when benefits are considered, FCPS compensation compares more favorably and ranks third with an annual employer cost of \$101,115 based on a comparison of a teacher with an annual salary of \$65,000.

## Compensation Lapse

Lapse is budgeted as a percentage of the compensation base. It takes into account the prior year's lapse savings to more accurately reflect the actual current salaries of active employees each year when the budget is developed. For example, when an experienced teacher at a school retires, the school's budget for salary and benefits is reduced for the following year to reflect the savings generated by hiring a teacher with less experience who earns a lower salary. The FY 2022 compensation base savings is \$21.3 million.

In FY 2022, the total lapse budget is \$59.1 million. Lapse consists of savings from turnover and vacancy.

Turnover: Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience, who earn a lower salary. For FY 2022, the savings resulting from turnover is budgeted at \$26.6 million.

Vacancy: The FY 2022 budget also reflects \$32.5 million in savings due to position vacancies anticipated throughout the year.

The lapse rate is determined using historical trends. If the savings recognized for the current fiscal year vary significantly from the amount originally anticipated, the salary lapse rate is adjusted accordingly for the following year. Savings are impacted by changes in the economy, compensation adjustments, and other FCPS employee initiatives.

## Hourly Salaries-Contracted

**\$81.5 million**

The budget for this category is \$81.5 million, which represents a \$3.8 million, or 4.9 percent, increase from the FY 2021 Approved Budget. This increase is due to a 2.0 percent compensation adjustment offset by a net reduction in bus driver/ attendant salaries due to funding reallocation for position conversions. In addition, the approved budget represents a \$0.7 million, or 0.8 percent, increase from the FY 2021 Revised Budget primarily due to the compensation adjustment offset by school carryforward of unexpended overtime accounts included in the revised budget combined with a net reduction of bus driver/attendant salaries.

## Hourly Salaries-Noncontracted

**\$72.7 million**

The budget for this category is \$72.7 million, which represents a \$26.0 million, or 55.7 percent, increase from the FY 2021 Approved Budget. The increase from the approved budget is primarily due to a 2.0 percent compensation adjustment and Elementary and Secondary School Emergency Relief (ESSER II) funding to support hourly teacher and instructional assistants for various summer school programs to address the impact of COVID-19 on the school system. In addition, the approved budget represents a \$13.9 million, or 23.7 percent, increase from the FY 2021 Revised Budget primarily due to a 2.0 percent compensation increase and ESSER II funding offset by school carryforward of unexpended balances included in the revised budget.

# School Operating Fund Expenditures

## Salary Supplements

**\$28.5 million**

The budget for this category is \$28.5 million, which represents a \$1.6 million, or 5.4 percent, decrease from the FY 2021 Approved Budget. In addition, the budget represents a \$3.9 million, or 15.8 percent, increase from the revised budget. The decrease from the approved budget results primarily from COVID-19 placeholder funding that was allocated to various personnel and logistics accounts. After the adoption of the FY 2021 Approved Budget in May, the School Board approved the utilization of funding in June as part of the return-to-school plan. The spending plan included additional staffing for school counselors, psychologists, SBTS and TSSpec positions at elementary schools, and school health nurses. In addition, funding included custodial overtime for facilities cleaning and MiFi internet access for student technology. This reduction was offset by an increase in ESSER II funding to provide stipends to staff working summer school programming to compensate for the additional responsibilities related to COVID-19. The increase from the revised is due to summer school stipends and Project Momentum funding that is budgeted centrally and distributed to designated schools throughout the year, offset by the disbursement of the COVID-19 placeholder funding.

## Reimbursable Salaries

**(\$6.3 million)**

The budget for this category reflects a net expenditure credit of \$6.3 million. The FY 2022 Approved Budget reflects a change of \$0.3 million, or 4.5 percent, from the FY 2021 Approved Budget and a change of \$19.4 million, or 75.4 percent, from the FY 2021 Revised Budget. The change from the approved budget is primarily due to funding for school nurse positions provided to the County to support school health services and improve the student to nurse ratio. The FY 2021 Revised Budget includes \$19.1 million in one-time Coronavirus Relief Funds provided by the county government, offset by community use school carryforward.

## Employee Benefits

**\$910.5 million**

The FY 2022 Approved Budget for employee benefits is \$910.5 million and includes an offsetting budgeted lapse of \$14.3 million for projected turnover and vacancy savings. This represents an increase of \$30.0 million, or 3.4 percent, from the FY 2021 Approved Budget. In addition, the FY 2022 Approved Budget represents an increase of \$29.2 million, or 3.3 percent, from the FY 2021 Revised Budget. Employee benefits represent 26.9 percent of FCPS' FY 2022 expenditure budget.

### Retirement

**\$463.5 million**

The FY 2022 Approved Budget for retirement is \$463.5 million, an increase of \$15.0 million, or 3.4 percent, from the FY 2021 Approved Budget and an increase of \$12.9 million, or 2.9 percent, from the FY 2021 Revised Budget. Employer contribution rates are projected to increase for the Fairfax County Employees' Retirement System (FCERS) and the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) resulting in additional expenditures of \$5.3 million from the FY 2021 Approved Budget. The remainder of the increase is the result of costs associated with the net impact of compensation adjustments, position growth, and turnover.

#### • Virginia Retirement System (VRS)

The FY 2022 Approved Budget for VRS is \$272.2 million, which is an increase of \$6.1 million, or 2.3 percent, from the FY 2021 Approved Budget, and an increase of \$4.1 million, or 1.5 percent, from the FY 2021 Revised Budget. The employer contribution rate is projected to remain unchanged at 16.62 percent for FY 2022. VRS retirement is a salary sensitive benefit; therefore, FY 2022 changes are due to the net effect of compensation adjustments, position growth, and turnover on the FY 2022 salary base.

*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.*

Employee Benefits* (\$ in millions)	
• Retirement	\$463.5
• Social Security	149.5
• Life Insurance	18.4
• Health Insurance	282.0
• Workers' Compensation	10.7
• Other Benefits	0.5
• EB Lapse	(14.3)
<b>Total</b>	<b>\$910.5</b>

\*Does not add due to rounding.

# School Operating Fund Expenditures

Medical and Dental Insurance Enrollment of Active Employees as of January 1st		
	2021	2022 (Projected)
Medical	22,242	22,242
Dental	22,646	22,646

*FCPS continues to offer a choice of three medical plans: Aetna/Innovation Health, CareFirst BlueChoice Advantage, and Kaiser HMO (Health Maintenance Organization).*

- **VRS Retiree Health Care Credit (RHCC)**

The FY 2022 Approved Budget for VRS RHCC is \$19.9 million, which is an increase of \$0.4 million, or 1.8 percent, from the FY 2021 Approved Budget and an increase of \$0.3 million, or 1.7 percent, from the FY 2021 Revised Budget. The employer contribution rate is projected to remain unchanged at 1.21 percent for FY 2022. VRS RHCC is a salary sensitive benefit; therefore, FY 2022 changes are due to the net effect of compensation adjustments, position growth, and turnover on the FY 2022 salary base.

- **Fairfax County Employees’ Retirement System (FCERS)**

The FY 2022 Approved Budget for FCERS is \$61.2 million, which is an increase of \$2.6 million, or 4.4 percent, from the FY 2021 Approved Budget and an increase of \$2.6 million, or 4.5 percent, from the FY 2021 Revised Budget. The FCERS employer contribution rate, which is set by the Fairfax County Board of Supervisors and funds the retirement systems per the County’s funding policy, is projected to increase from 28.35 percent for FY 2021 to 28.88 percent for FY 2022 which results in additional expenditures of \$1.1 million. Retirement is a salary sensitive benefit; therefore, changes in costs are also impacted by the net effect of compensation adjustments, position growth, and turnover on the FY 2022 salary base. While the majority of FCPS employees participate in VRS/ERFC, over 6,000 tradespersons, custodians, bus drivers, food service workers, and part-time employees, including parent liasons, participate in FCERS.

- **The Educational Employees’ Supplementary Retirement System of Fairfax County (ERFC)**

The FY 2022 Approved Budget for ERFC is \$110.3 million which is an increase of \$6.0 million, or 5.7 percent, from the FY 2021 Approved Budget, and an increase of \$5.8 million, or 5.5 percent, from the FY 2021 Revised Budget. The ERFC employer contribution rate is projected to increase from 6.44 percent for FY 2021 to 6.70 percent for FY 2022 which results in additional expenditures of \$4.2 million. Retirement is a salary sensitive benefit; therefore, changes in costs are also impacted by the net effect of compensation adjustments, position growth, and turnover on the FY 2022 salary base. ERFC is an FCPS plan created to supplement VRS to provide benefit levels comparable to the county plan (FCERS).

## Health Insurance

**\$282.0 million**

The FY 2022 Approved Budget for health insurance is \$282.0 million, which is an increase of \$8.3 million, or 3.0 percent, from the FY 2021 Approved Budget and an increase of \$10.8 million, or 4.0 percent, from the FY 2021 Revised Budget. FCPS continues to experience rising health care costs as the medical cost growth rate outpaces general economic inflation. The growth of health insurance claims, especially pharmacy claims, resulted in higher rate increases for calendar year 2021 than the increases for calendar year 2020. This trend is expected to continue due to the rising costs of medical care and uncertainty and instability in the market. Medical and dental plan rate changes occur on a calendar year basis, effective January 1 each year. In addition, position growth drives an increase in health plan participation, resulting in higher expenditures. The FY 2022 Approved Budget also includes a \$5.0 million contribution to the OPEB Trust Fund to help ensure that employer contributions to the fund satisfy the actuarially determined contribution. The OPEB contribution is unchanged from FY 2021.

FCPS offers three medical plans to eligible employees and retirees not yet eligible

## School Operating Fund Expenditures

for Medicare: Aetna/Innovation Health, CareFirst BlueChoice Advantage, and Kaiser Permanente HMO (Health Maintenance Organization). FCPS contributes 85 percent of the medical plan cost for employees enrolled in individual plans and 75 percent of the plan cost for employees enrolled in family plans. Medicare eligible retirees may enroll in one of two available plans: Kaiser Permanente Medicare Advantage or Aetna Medicare Advantage. Comprehensive vision and pharmacy benefits are included with all FCPS medical plans. If eligible, employees and retirees may also select stand-alone dental coverage; either a DNO (Dental Network Organization) or a DPPO (Dental Preferred Provider Organization) plan, both of which are administered by Aetna Dental. FCPS contributes 70 percent of the plan costs for employees enrolled in a dental plan.

### Social Security

**\$149.5 million**

The FY 2022 Approved Budget for social security is \$149.5 million, which is an increase of \$6.2 million, or 4.3 percent, from the FY 2021 Approved Budget and an increase of \$5.2 million, or 3.6 percent, from the FY 2021 Revised Budget. Social security costs are budgeted for all salary-related expenditures since these costs are also incurred for employees that do not participate in FCPS' full employee benefits package. Changes in the FY 2022 salary base (for compensation adjustments, position growth, turnover, and hourly salaries) impact the FY 2022 social security budget. The employer contribution rate is unchanged from FY 2021 at 7.65 percent, which includes the Social Security tax of 6.2 percent and the Medicare tax of 1.45 percent. The maximum amount of wages subject to the Social Security tax rose from \$137,700 to \$142,800 effective January 1, 2021.

### Life Insurance

**\$18.4 million**

The FY 2022 Approved Budget for basic life insurance is \$18.4 million, which is an increase of \$0.3 million, or 1.9 percent, from the FY 2021 Approved Budget and an increase of \$0.3 million, or 1.7 percent, from the FY 2021 Revised Budget. The VRS State life insurance contribution rate, which is set by the Virginia General Assembly, is projected to remain unchanged at 1.34 percent for FY 2022. The employer portion is 0.54 percent, and the employee portion is 0.80 percent; however, FCPS pays 55.0 percent of the employees' contribution, making FCPS' total contribution 0.98 percent. The net change from the FY 2021 Approved and Revised Budgets is a result of compensation adjustments, position growth, and turnover on the FY 2022 salary base. Under the County's life insurance plan, active employees and retirees are priced separately. County basic life insurance premium rates are \$0.178 per \$1,000 of coverage for active employees and \$2.000 per \$1,000 of coverage for retirees.

*Under the County's life insurance plan, active employees and retirees are priced separately.*

# School Operating Fund Expenditures

Employee Benefits Summary				
	FY 2021 Employer Contribution	FY 2021 Employee Contribution	FY 2022 Employer Contribution	FY 2022 Employee Contribution
<b>Retirement Plans</b>				
Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)	6.44%	3.00%	6.70%	3.00%
Virginia Retirement System (VRS)	16.62%	5.00%	16.62%	5.00%
VRS Retiree Medical	1.21%	0.00%	1.21%	0.00%
VRS Total	17.83%	5.00%	17.83%	5.00%
FCERS (Plan B)	28.35%	5.33%	28.88%	5.33%
<b>Social Security</b>	7.65%	7.65%	7.65%	7.65%
<b>Medical Insurance</b> <sup>1</sup>				
Family Plan	\$18,481/year	\$6,159/year	\$19,460/year	\$6,487/year
Individual Plan	\$8,378/year	\$1,478/year	\$8,822/year	\$1,557/year
<b>Dental Insurance</b> <sup>2</sup>				
Family Plan	\$1,050/year	\$450/year	\$1,077/year	\$462/year
Individual Plan	\$436/year	\$187/year	\$447/year	\$192/year
<b>State Life Insurance (VSL)</b>				
VSL (employer portion)	0.54%	0.00%	0.54%	0.00%
VSL (employee portion) <sup>3</sup>	0.44%	0.36%	0.44%	0.36%
VSL Total	0.98%	0.36%	0.98%	0.36%
<b>County Basic Life Insurance (per \$1000 of coverage)</b> <sup>4</sup>				
Active Employees	\$0.178	\$0	\$0.178	\$0
Retirees (all groups)	\$2.000	\$0	\$2.000	\$0
<b>Long-Term Disability (per \$100 of salary)</b> <sup>5</sup>	\$0	\$0.333	\$0	\$0.333

<sup>1</sup>Based on the Aetna/Innovation Health medical plan for CY 2020 and CY 2021.

<sup>2</sup>Based on Aetna Dental (DPPO) Insurance for CY 2020 and CY 2021.

<sup>3</sup>FCPS pays 55.0 percent of the VSL employee portion.

<sup>4</sup>Based on FCPS Securian Financial (formerly Minnesota Life) Contract for CY 2020 and CY 2021.

<sup>5</sup>The cost of long-term disability (LTD) is paid entirely by the employee.

Logistics* (\$ in millions)	
• Materials and Supplies	\$89.1
• Utilities	49.5
• Other Operating Expenditures	192.9
• Privatized Services	110.3
• County Services	32.0
• Capital Outlay	30.9
• Other Funds	6.2
<b>Total</b>	<b>\$510.8</b>

\*Does not add due to rounding.

## Workers' Compensation and Other

**\$11.3 million**

The FY 2022 Approved Budget for workers' compensation of \$10.7 million remains unchanged from the FY 2021 Approved and Revised Budgets. This funding covers the costs to administer the workers' compensation program, a state required benefit for employees that have sustained an injury on the job or occupational illness. Unemployment compensation of \$0.5 million and long-term disability of \$11,524 are unchanged from FY 2021. The unemployment compensation budget is used to pay the taxes on employers covered under the Virginia Unemployment Compensation Act. Virginia Employment Commission (VEC) administers the unemployment compensation program that provides temporary financial assistance to individuals who become unemployed through no fault of their own.

## Employee Benefits Lapse

**(\$14.3 million)**

The budget for projected savings from turnover and vacancies reflects an expenditure savings totaling \$14.3 million, which is a change of \$61,272, or 0.4 percent, from the FY 2021 Approved Budget.

## Logistics

**\$510.8 million**

The FY 2022 budget for the logistics portion of the budget is \$510.8 million, which represents a \$198.3 million, or 63.5 percent, increase from the FY 2021 Approved Budget. In addition, the budget represents a \$91.5 million, or 21.8 percent, increase from the FY 2021 Revised Budget. Logistics consists of the following major categories:



# School Operating Fund Expenditures

## Materials and Supplies

**\$89.1 million**

The materials and supplies budget totals \$89.1 million and represents a decrease of \$35.1 million, or 28.3 percent, from the FY 2021 Approved Budget and a decrease of \$102.5 million, or 53.5 percent, from the FY 2021 Revised Budget. This category includes major expenditures for instructional materials and supplies, textbooks, other noncapital equipment, tests, and maintenance supplies. The following is a breakdown of the net changes for FY 2022:

- **Instructional Supplies:** The budget for FY 2022 is \$16.7 million, an increase of \$0.8 million, or 5.3 percent, from the FY 2021 Approved Budget and a decrease of \$1.6 million, or 8.8 percent, from the FY 2021 Revised Budget. The increase from the FY 2021 Approved Budget is primarily due to additional instructional resources for summer school programming and department budget realignments.
- **Textbooks:** The budget for FY 2022 is \$14.7 million, a decrease of \$19.8 million, or 57.3 percent, from the FY 2021 Approved Budget and a decrease of \$21.2 million, or 59.0 percent, from the FY 2021 Revised Budget. The decrease from the FY 2021 Approved Budget is due to the removal of \$6.6 million in one-time funding that was included in the FY 2021 Approved Budget and a deferral of \$12.2 million for the curriculum adoption of language arts from kindergarten through grade 6, and science for grades 7 and 8.
- **Other Noncapital Equipment:** The budget for FY 2022 is \$13.6 million, a decrease of \$0.8 million, or 5.4 percent, from the FY 2021 Approved Budget and a decrease of \$15.1 million, or 52.7 percent, from the FY 2021 Revised Budget. The net decrease from the FY 2021 Approved Budget is due to department budget realignments.
- **Tests:** The budget for FY 2022 is \$9.1 million, a decrease of \$0.2 million, or 2.5 percent, from the FY 2021 Approved Budget and a decrease of \$6.3 million, or 40.7 percent, from the FY 2021 Revised Budget. The decrease from the FY 2021 Approved Budget is due primarily to department budget realignments to fund 2.0 positions through existing resources.
- **Maintenance Supplies:** The budget for FY 2022 is \$7.5 million, a decrease of \$50,000, or 0.7 percent, from the FY 2021 Approved Budget and a decrease of \$0.6 million, or 7.9 percent, from the FY 2021 Revised Budget. The decrease from the FY 2021 Approved Budget is due to the reallocation of logistics funding.
- **Inventory/Other Materials and Supplies:** The budget for FY 2022 is \$27.5 million, a decrease of \$15.1 million, or 35.5 percent, from the FY 2021 Approved Budget and a decrease of \$57.7 million, or 67.7 percent, from the FY 2021 Revised Budget. The decrease from the FY 2021 Approved Budget is primarily due to the elimination of the one-time CARES Act ESSER I funding. In addition, \$6.5 million in computer leases for FCPSOn were included as part of the CRRSA Act ESSER II Fund, and are now found in the Capital Outlay section. This category includes funding for custodial supplies; library materials; general office, computer, and audio-visual supplies; postage; parts for computer repairs; fixed assets greater than \$5,000; telephone maintenance equipment; reference books; and bookbinding.

The following chart provides an example of the allocation for an average elementary, middle, and high school. These budgets are based on per-pupil allocations, and details on the standard allocation rates are provided later in this book. Thomas Jefferson High School for Science and Technology's textbook and supply allocations are calculated at a higher rate than the other high school allocations.

*Materials and supplies include major expenditures for instructional materials and supplies, textbooks, other noncapital equipment, tests and maintenance supplies.*

*Budgets for instructional and textual materials are based on per-pupil allocations.*

# School Operating Fund Expenditures

Utilities (\$ in millions)	
• Telephones	\$9.8
• Electricity	28.6
• Fuel Oil & Natural Gas	5.3
• Water, Sewer, & Refuse	5.8
<b>Total</b>	<b>\$49.5</b>

*Striving for continued efficiencies, the Department of Facilities and Transportation Services pursues energy and cost-savings measures.*

## Instructional Materials Budget Examples\*

Level	Enrollment	Supplies	Textbooks
Elementary	689	\$25,831	\$43,304
Middle	1,182	\$44,313	\$67,244
High	2,350	\$91,697	\$165,581

\*Centrally-pooled per-pupil funding for online textbooks and middle school and high school devices included above.

### Utilities

**\$49.5 million**

The FY 2022 budget for utilities is \$49.5 million, which represents a \$14,250 increase from the FY 2021 Approved Budget. In addition, the budget represents a \$2.3 million, or 4.4 percent, decrease from the FY 2021 Revised Budget. This budget category provides for the divisionwide use of electricity, fuel oil, natural gas, telecommunications, water, sewer, and refuse collection services.

Striving for continued efficiencies, the Department of Facilities and Transportation Services pursues energy and cost-saving measures. Over 1,800 electricity, natural gas, oil, and water bills are recorded each month in web-based energy tracking software. Consumption data is continuously monitored for anomalies and usage trends. When possible, facilities are retrofitted to improve energy efficiency and conservation efforts. FCPS has energy management systems which have surpassed their life expectancy and require an additional investment of funds that is not included in the FY 2022 budget.

- The FY 2022 budget for electricity is \$28.6 million, which remains unchanged from the FY 2021 Approved and \$0.5 million, or 1.6 percent, increase from the FY 2021 Revised budget due to a one-time realignment to support the John R. Lewis High School renaming. This budget provides heating, air conditioning, building and field lighting, and power throughout FCPS.
- The FY 2022 budget for telephone service is \$9.8 million, which represents a \$14,250, or 0.2 percent, increase from the FY 2021 Approved Budget primarily due to department realignments. In addition, the budget represents a \$2.7 million, or 21.6 percent, decrease from the FY 2021 Revised Budget. The \$2.7 million decrease from the FY 2021 Revised Budget is primarily due to FY 2020 carryforward and outstanding encumbered obligations, and one-time CARES Act ESSER I funding. The telephone budget provides funding to support and maintain an array of voice and data telecommunications services to support internal and external communication.
- The FY 2022 budget for fuel oil and natural gas is \$5.3 million, which remains unchanged from the FY 2021 Approved and Revised Budgets.
- The FY 2022 budget for water, sewer, and refuse collection is \$5.8 million, which remains unchanged from the FY 2021 Approved Budget, and a \$45,507, or 0.8 percent, decrease from the FY 2021 Revised Budget due to FY 2020 carryforward and outstanding encumbered obligations.

# School Operating Fund Expenditures

## Energy Management

FCPS has had an active energy management program since 1978 which works to ensure efficient and effective stewardship of public resources, both economic and environmental, by continually striving to reduce district energy use and cost without negatively impacting health and safety, the educational environment, or productivity.

The Office of Facilities Management, Energy Management Section, consists of three cross-functional teams that work together to ensure success. One team operates, maintains, and repairs existing building automation controls and equipment, another team works with contractors to replace obsolete controls with new systems, and the third team educates people and delivers energy management best practices at every facility throughout the Division.

In addition, FCPS participates in group negotiations with vendors such as the Virginia Energy Purchasing Governmental Association which negotiates electricity rates with Dominion Energy Virginia (DEV) and allows FCPS to buy electricity below standard commercial rates. The current electricity contract with DEV is through June 30, 2022. The current natural gas supply contract with Washington Gas Energy Services (WGES) will expire on July 31, 2022. These contracts are issued through Fairfax County's Department of Procurement and Materials Management.

Another effort underway is the pursuit of Solar Power Purchase Agreements (PPA) along with the County of Fairfax, the Fairfax County Park Authority and the Fairfax County Redevelopment and Housing Authority. Site selection and development of PPA projects for deployment are underway utilizing approved vendors. Although no installations are complete yet, important steps forward are being taken as part of FCPS' commitment to environmental stewardship.

FCPS has experienced a great deal of success in Energy Management. Since July of 2014, anticipated energy cost has been reduced by more than \$38 million. This savings also represents 218,374 equivalent metric tons of CO2 emissions being eliminated which is the same as 45,495 passenger cars not driven for one year or 5,599,331 tree seedlings grown for 10 years. Good energy management has both an economic and an environmental benefit to the FCPS community.

As a result of FCPS efforts, the Division has been recognized in many ways, including: the ENERGY STAR Partner of the Year Sustained Excellence Award, the US Department of Education's Green Ribbon School Division, the Metropolitan Washington Council of Governments' Climate, Energy, and Environmental Leadership Award, the Commonwealth of Virginia Governor's Environmental Excellence Award, the Virginia School Boards Association's Green Schools Challenge Award, and the Virginia Energy Efficiency Council's Energy Efficiency Leadership Award.

*Energy conservation efforts have resulted in the Division earning the 2021 Environmental Protection Agency's (EPA) ENERGY STAR's Partner of the Year Sustained Excellence Award.*

*FCPS has had an active energy management program since 1978 and is continuously seeking ways to reduce energy use.*

## Other Operating Expenditures

**\$192.9 million**

Major expenditures in this category include local travel, staff training, school initiatives, fees, contingency, and Work Performed for Others (WPFO). The FY 2022 budget for other operating expenditures is \$192.9 million, which represents a \$181.1 million increase from the FY 2021 Approved Budget. In addition, the budget represents \$178.9 million increase from the FY 2021 Revised Budget. The increase from the FY 2021 Approved and Revised Budgets is primarily due to the one-time federal grant award allocations from the CRRSA Act ESSER II Fund and the ARP Act ESSER III Fund. The increase from the FY 2021 Approved Budget is offset by decreases due to one-time funding from the CARES Act ESSER I Fund in FY 2021, department realignments, and reallocation of funding for position conversions. The increase from the FY 2021 Revised Budget is offset by funding

## School Operating Fund Expenditures

*FCPS contracts services from external vendors to gain expertise not available in-house and when it is more cost effective.*

received from the CARES Act ESSER I Fund and County Coronavirus Relief Fund (CRF) in FY 2021, as well as the appropriation to the School Board flexibility reserve, carryforward, department realignments, and reallocation of funding for position conversions. Any unspent funds from the previous year's reserve are carried forward and therefore, are not included in the approved budget.

### Privatized Services

**\$110.3 million**

The FY 2022 budget for privatized services is \$110.3 million, which represents a \$39.3 million, or 55.4 percent, increase from the FY 2021 Approved Budget. In addition, the budget represents a \$16.8 million, or 17.9 percent, increase from the FY 2021 Revised Budget. Privatized Services includes three major expenditure types: maintenance contracts, contracted services, and rental fees.

- **Maintenance Contracts:** The major expenditures included in maintenance service contracts are computer equipment services and other service contracts. The FY 2022 budget for maintenance contracts is \$32.3 million which represents a \$2.6 million, or 8.7 percent, increase from the FY 2021 Approved Budget. In addition, the budget represents a \$9.1 million, or 22.0 percent, decrease from the FY 2021 Revised Budget. The \$2.6 million increase from the approved budget primarily represents contractual increases for various IT software and computer equipment maintenance contracts, including the Microsoft Enterprise Subscription Agreement, Google G Suite for Education, Acacia for the client communications upgrade, and Novell Licenses Identity Management as well as funding for enhanced cybersecurity. The increases are partially offset by the department realignments and reallocation of funding for position conversions. The FY 2022 budget decrease from the FY 2021 Revised Budget is primarily due to one-time federal grant award funding received in FY 2021 from the CARES Act ESSER I Fund and County Coronavirus Relief fund (CRF) as well as FY 2020 carryforward and outstanding encumbered obligations.
- **Contracted Services:** The major expenditures included in contracted services are other professional services, contracted student transportation, and legal fees. The FY 2022 budget for contracted services is \$64.3 million, which represents a \$36.0 million, or 127.0 percent, increase from the FY 2021 Approved Budget. In addition, the budget represents a \$26.3 million, or 69.0 percent, increase from the FY 2021 Revised Budget. The increase from the FY 2021 Approved and Revised Budget is primarily due to the cost of additional school health nurses and one-time federal grant award allocations in FY 2022 as part of the CRRSA ESSER II Fund for enhanced summer programming and HVAC infrastructure enhancement. The increase from the FY 2021 Revised Budget is also offset by department realignments, reallocation of funding for position conversions, and FY 2020 carryforward and outstanding encumbered obligations.
- **Rental Fees:** The major expenditures for rental fees include copier rentals, real estate leases, and music instrument rentals. The FY 2022 budget for rental fees is \$13.7 million, which represents an \$0.7 million, or 5.6 percent, increase from the FY 2021 Approved Budget primarily due to contractual increases in real estate leases for multiple facilities and department realignments. In addition, the budget represents a \$0.4 million, or 2.6 percent, decrease from the FY 2021 Revised Budget primarily due to department realignments and FY 2020 carryforward and outstanding encumbered obligations.

# School Operating Fund Expenditures

## County Services

**\$32.0 million**

Major expenditures in this category include vehicle services (including vehicle fuel, labor, and vehicle parts) and computer center charges. The FY 2022 budget for county services is \$32.0 million, which represents an increase of \$25,256, or 0.1 percent, from the FY 2021 Approved Budget, and an increase of \$0.1 million, or 0.4 percent, from the FY 2021 Revised Budget. The increase from the FY 2021 Approved Budget is due to cost increases associated with labor charges for the maintenance of divisionwide buses and vehicles offset by department realignments and a decrease in printing costs. The FY 2021 Revised Budget includes FY 2020 year-end carryforward for police services for school sponsored events offset by department realignments and an increase in computer center charges. Over 90 percent of the County Services budget is for vehicle services, which goes toward fueling and maintaining 1,625 buses and over 800 other vehicles. The projected vehicle fuel blended rate remains at \$1.87 per gallon based on projected consumption in FY 2022.

## Capital Outlay

**\$30.9 million**

Expenditures in this category include replacement vehicles and buses, temporary buildings, computer, software and equipment leases, and facility modifications. The FY 2022 budget for capital outlay is \$30.9 million and represents an increase of \$11.3 million, or 58.0 percent, from the FY 2021 Approved Budget. In addition, the budget represents a decrease of \$0.8 million, or 2.5 percent, from the FY 2021 Revised Budget. The following is a breakdown of the net changes from FY 2021:

- Replacement/Additional Buses:** The FY 2022 budget includes funding for lease/purchase payment agreements established during FY 2017 through FY 2021 for replacement buses. The FY 2022 budget for buses is \$10.9 million, which is an increase of \$5,569, or 0.1 percent, from the FY 2021 Approved Budget due to bus replacement inflation costs. In addition, the budget represents a decrease of \$1.0 million, or 8.7 percent, from the FY 2021 Revised Budget due to FY 2020 carryforward and outstanding encumbered obligations. FCPS policy states that school buses should be replaced after no more than 15 years of service. In FY 2022, FCPS is projected to have 455 buses older than 15 years.
- Replacement/Additional Vehicles:** The FY 2022 budget includes \$1.1 million for other vehicles and provides funding for payments due for vehicles previously obtained through lease/purchase agreements. The FY 2022 budget remains unchanged from the FY 2021 Approved Budget. In addition, the budget represents a decrease of \$0.7 million, or 37.5 percent, from the FY 2021 Revised Budget primarily due to carryforward, outstanding encumbered obligations, and department realignments to purchase warehouse and energy specialist vehicles in FY 2021.
- Computer, Software, and Equipment Leases:** The FY 2022 budget for computer leases is \$14.7 million, which is an increase of \$11.3 million from the FY 2021 Approved Budget. In addition, the budget represents an increase of \$4.9 million, or 49.1 percent, from the FY 2021 Revised Budget. The increases from the FY 2021 Approved and Revised Budgets are primarily due to recurring lease obligations for FCPS on funded with one-time CRRSA Act ESSER II funding.
- Temporary Buildings:** The FY 2022 budget for temporary buildings is \$2.1 million, which is unchanged from the FY 2021 Approved Budget and represents a decrease of \$0.3 million, or 13.3 percent, from the FY 2021 Revised Budget. The decrease from the FY 2021 Revised Budget is primarily due to carryforward and outstanding encumbered obligations. As of June 2021, FCPS has 736 instructional trailer classrooms with the potential to house approximately 18,400 students.

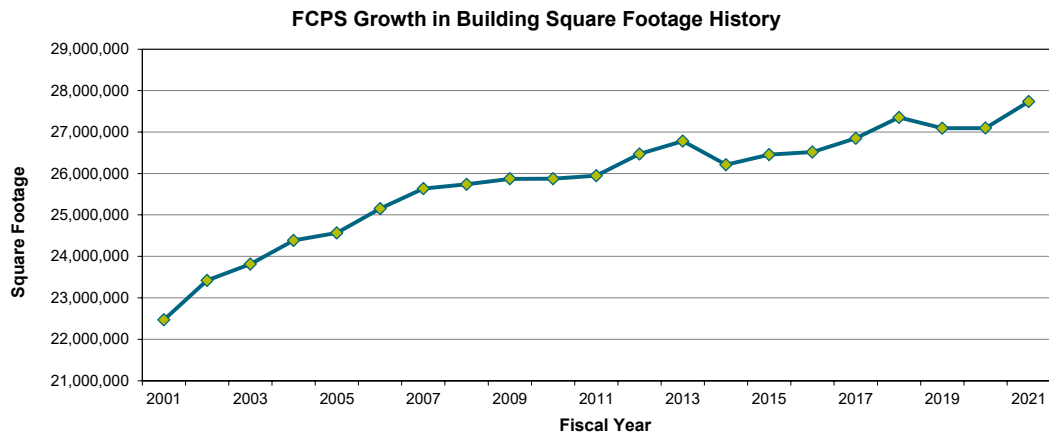
### Capital Outlay\* (\$ in millions)

• Replacement and/or Additional Buses	\$10.9
• Replacement and/or Additional Vehicles	1.1
• Computer, Software, and Equipment Leases	14.7
• Temporary Buildings	2.1
• Facilities Modifications	2.0
<b>Total</b>	<b>\$30.9</b>

\*Does not add due to rounding.

# School Operating Fund Expenditures

- Facilities Modifications:** The FY 2022 budget for facilities modifications is \$2.0 million, which represents a decrease of \$2,000, or 0.1 percent, from the FY 2021 Approved Budget due to department realignments and funding reallocation for position conversions. The FY 2022 budget represents a decrease of \$3.6 million, or 64.4 percent, from the FY 2021 Revised Budget due to carryforward and outstanding encumbered obligations.



Note: Beginning in FY 2014, temporary building square footage is no longer included.

## Other Funds

**\$6.2 million**

Expenditures in this category are primarily budgeted to purchase commercial property insurance and administer the School Board's self-insurance accounts for liability. The FY 2022 Approved Budget totals \$6.2 million, an increase of \$1.7 million, or 37.7 percent, from the FY 2021 Approved Budget and \$1.3 million, or 27.4 percent, from the FY 2021 Revised Budget. The net increase from the FY 2021 Approved Budget is due to insurance premium increases plus additional funding to ensure adequate reserves and to fund the Patient-Centered Outcomes Research Institute (PCORI) fee which was removed from the FY 2021 Approved Budget because it was originally scheduled to expire after October 1, 2019. However, the new Further Consolidated Appropriations Act extended the PCORI fee obligation for all plan years ending before October 1, 2029. The variance from the FY 2021 Revised Budget is due to an increase in insurance costs offset by a 2020 carry forward related to the Fort Belvoir ES move.

## Transfers

**\$34.4 million**

The FY 2022 budget for transfers to other School Board funds is \$34.4 million, which represents a \$0.3 million, or 0.9 percent, increase from the FY 2021 Approved Budget. In addition, the budget represents a decrease of \$13.4 million, or 28.0 percent, from the FY 2021 Revised Budget. The net increase from the FY 2021 Approved Budget is due a \$0.1 million increase to the Grants and Self-Supporting Programs Fund and an increase of \$0.2 million to the School Construction Fund. The FY 2021 Revised Budget includes one-time funding allocated at the FY 2020 Final Budget Review to the School Construction Fund to address the backlog of major maintenance and to complete renovations for a STEM lab at Edison High School and to the ACE Fund to address a shortfall in FY 2020. In addition, the FY 2021 Revised Budget includes one-time funding of \$9.6 million to the Food and Nutrition Services Fund to address revenue shortfalls due to the COVID-19 pandemic.

Transfers* (\$ in millions)	
• Construction	\$9.5
• Grants	12.7
• Summer School	7.8
• Adult and Community Education	1.0
• Debt Service	3.5
<b>Total</b>	<b>\$34.4</b>

\*Does not add due to rounding.

# School Operating Fund Expenditures

## School Construction Fund

The FY 2022 budget for the School Construction Fund transfer is \$9.5 million, which represents a \$0.2 million, or 2.2 percent, increase from the FY 2021 Approved Budget. In addition, the budget represents a \$3.6 million, or 27.7 percent, decrease from the FY 2021 Revised Budget. Transfers are made for the following categories:

- **Equipment Transfer:** Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the School Construction Fund to cover one-third of the cost to equip new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs. The FY 2022 budget for the equipment transfer is \$1.4 million, which represents a \$0.2 million, or 16.9 percent, increase from the FY 2021 Approved and Revised Budgets. The increase in the equipment transfer is based on projects included in the Capital Improvement Program for Falls Church High School, Justice High School, Louise Archer Elementary School, Oak Hill Elementary School, Wakefield Forest Elementary School, and Washington Mill Elementary School.
- **Turf Field Replacement Transfer:** The FY 2022 budget for the turf field replacement transfer of \$1.0 million is unchanged from the FY 2021 Approved and Revised Budgets. This transfer reflects the annual funding for the turf field replacement program.
- **Facility Modifications:** The FY 2022 budget for the facilities modifications transfer is \$0.6 million and supports facility modifications to schools. The modifications include re-marking parking lots, installing electrical switches, replacing windows, and other minor improvements. The FY 2022 budget for the facilities modifications transfer is unchanged from the FY 2021 Approved Budget. In addition, the budget represents a \$0.3 million, or 31.8 percent, decrease from the FY 2021 Revised Budget. The FY 2021 Revised Budget includes one-time funding provided as part of the FY 2020 Final Budget Review to support modifications for the phase 2 renovation of a STEM lab at Edison High School as part of the expansion of the Global STEM Challenges Program.
- **Building Maintenance:** The FY 2022 budget for the building maintenance transfer is \$6.4 million, which remains unchanged from the FY 2021 Approved Budget. In addition, the budget represents a \$3.6 million, or 35.5 percent, decrease from the FY 2021 Revised Budget. The FY 2021 Revised Budget includes one-time funding provided as part of the FY 2020 Final Budget Review for major maintenance. Major infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards. Examples of major maintenance projects include: repair of boilers; maintenance of ball fields, outdoor bleachers, and running tracks; replacement of auditorium seats; resurfacing of roads, parking lots, and play areas; carpet replacement; security systems upgrades; replacement of deteriorating light poles; and other upgrades, replacements, and maintenance programs.

## Adult and Community Education

The transfer to the Adult and Community Education (ACE) Fund is \$1.0 million for FY 2022. This remains unchanged from the FY 2021 Approved Budget and represents a decrease of \$0.2 million, or 18.9 percent, from the FY 2021 Revised Budget. This transfer supports the local grant match requirements for the Adult English for Speakers of Other Languages (ESOL) program, administrative costs, operating expenses, and rate changes for retirement and health. The decrease from the FY 2021 Revised Budget is due to a one-time transfer of \$0.2 million recognized as part of the FY 2020 Final Budget Review to address the FY 2020 shortfall in the ACE fund.

*The Operating Fund covers one-third of the equipment funding for new school construction, school renovations, and school additions.*

*Major infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards.*

## Instructional Program Summary

*The School Operating Fund transfer to the Grants Subfund is \$12.7 million for FY 2022. This transfer provides local support to the PreK and Early Head Start Program.*

### Grants

The School Operating Fund transfer to the Grants Subfund is \$12.7 million for FY 2022. This transfer provides local support to the PreK and Early Head Start program as well as the Cable Communications program. The transfer to these programs represents an increase of \$0.1 million, or 0.9 percent, from the FY 2021 Approved and Revised Budgets to support an increase in program requirements for the PreK and Early Head Start programs.

### Summer School

The School Operating Fund transfer to the Summer School Subfund is \$7.8 million and remains unchanged from the prior year. The \$7.8 million transfer from the School Operating Fund includes \$4.0 million to support the mandated Special Education Extended School Year (ESY) program, and \$1.6 million for transportation services. The remaining \$2.2 million supports various summer school programs, including the Young Scholars program, Bridges to Kindergarten, the Credit Recovery Academy, and the Economics and Personal Finance course. An enhanced summer school program is being provided at all schools in the summer of 2021 to address unfinished learning and to provide intervention and remedial services.

### Debt Service

The FY 2022 Approved Budget includes \$3.5 million, which represents a \$6,250, or 0.2 percent, decrease from the FY 2021 Approved and Revised Budgets for the lease payment on the Gatehouse Administration Center. This transfer covers the principal and interest payments from the county's sale of Fairfax County Economic Development Authority (EDA) Facilities Revenue and Refunding Bonds Series 2014 A for the School Board Central Administration Building.

A [five-year School Operating Fund expenditure detail chart](#) is in the Informational section.



# Instructional Program Summary

## Program Expenditure Summary

The FCPS program budget document presents the total resources allocated across all governmental funds to each educational program and is a companion document to the approved budget book. The program budget is structured as a series of programs comprised of Fairfax County Public Schools activities and functions. The distinguishing characteristic of the program budget structure is that it identifies costs associated with specific programs or lines of business, thus providing the School Board, the community, and all other stakeholders more detailed information on both the cost and content of all programs and lines of business currently operated by FCPS. A list of major instructional programs narrated in the program budget is included at the end of this section. Additional information on specific program costs, lines of business, and narratives can be found in the program budget.

Funding instructional programs has always been FCPS' highest priority. Every effort is made to manage increased costs by redirecting existing resources to instructional programs, thus preserving classroom instruction. The importance that FCPS places on the instructional program is illustrated by the fact that 86.1 percent of the operating budget is allocated to instructional programs.

The FY 2022 Approved Budget provides a summary of instructional programs defined by instructional category. Categories include elementary, middle, and high school; special education; adult and community education; and instructional support. The FY 2022 elementary program costs include all direct costs to operate FCPS elementary schools, as well as all costs for additional programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL). Costs associated with ESOL at the middle and high school levels are included in the middle and high school program costs.

The program funding table compares FCPS' FY 2022 Approved Budget funding by program with the FY 2021 Approved School Operating Budget.

Program Funding*					
(\$ in millions)					
Program	FY 2021	FY 2022	Change		
	Approved	Approved	Amount	Percent	
Elementary School Education	\$971.5	\$1,084.6	\$113.1	11.6%	
Middle School Education	285.2	312.7	27.4	9.6%	
High School Education	645.2	700.9	55.7	8.6%	
Special Education	574.6	640.2	65.6	11.4%	
Adult and Community Education	1.2	1.2	(0.0)	0.0%	
Instructional Support	187.9	168.6	(19.3)	-10.3%	
<b>Instructional Programs</b>	<b>\$2,665.7</b>	<b>\$2,908.2</b>	<b>\$242.5</b>	<b>9.1%</b>	
Student Transportation	\$169.5	\$172.3	\$2.8	1.6%	
Facilities Management	122.2	157.6	35.4	29.0%	
General Support	118.0	122.3	4.4	3.7%	
Central Administration	16.3	18.2	1.8	11.2%	
<b>Support Programs</b>	<b>\$426.0</b>	<b>\$470.4</b>	<b>\$44.4</b>	<b>10.4%</b>	
<b>Total</b>	<b>\$3,091.7</b>	<b>\$3,378.6</b>	<b>\$286.9</b>	<b>9.3%</b>	

\*Does not add due to rounding.

*The FCPS program budget document presents the total resources allocated across all governmental funds to each educational program and is a companion document to the approved budget book.*

*Funding instructional programs has always been FCPS' highest priority.*

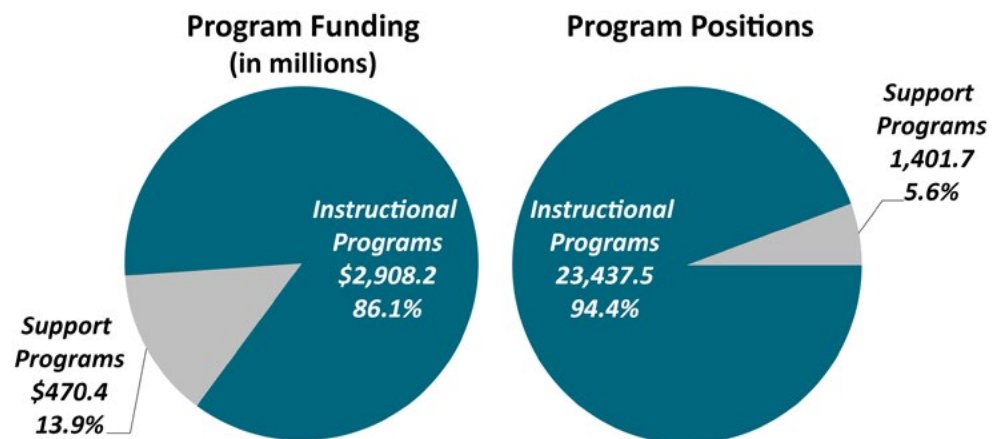
# Instructional Program Summary

## Program Position Summary

The Program Positions table compares FCPS' FY 2022 Approved School Operating Budget positions by program with the FY 2021 Approved School Operating Budget positions.

Program	Program Positions*		Change	
	FY 2021 Approved	FY 2022 Approved	Positions	Percent
Elementary School Education	8,834.6	8,844.3	9.7	0.1%
Middle School Education	2,424.2	2,413.3	(11.0)	-0.5%
High School Education	5,047.6	5,043.6	(3.9)	-0.1%
Special Education	6,217.4	6,266.2	48.8	0.8%
Adult and Community Education	0.0	0.0	0.0	0.0%
Instructional Support	800.1	870.1	70.0	8.7%
<b>Instructional Programs</b>	<b>23,323.9</b>	<b>23,437.5</b>	<b>113.6</b>	<b>0.5%</b>
Student Transportation	96.0	98.0	2.0	2.1%
Facilities Management	655.4	656.4	1.0	0.2%
General Support	553.8	562.8	9.0	1.6%
Central Administration	70.5	84.5	14.0	19.9%
<b>Support Programs</b>	<b>1,375.7</b>	<b>1,401.7</b>	<b>26.0</b>	<b>1.9%</b>
<b>Total</b>	<b>24,699.6</b>	<b>24,839.2</b>	<b>139.6</b>	<b>0.6%</b>

\*Does not add due to rounding.



## Instructional Programs

### Elementary School Program Expenditure Summary

The Elementary School program includes all the direct costs to operate FCPS' 143 elementary schools, as well as the costs for additional programs such as English for Speakers of Other Languages (ESOL) and PreK and Early Head Start. The Elementary School program budget represents 32.1 percent of the total operating budget.

Expenditures for FY 2022 increased by a net of \$113.1 million, or 11.6 percent. Funding for salaries and other compensation increased by a net of \$30.8 million. The FY 2022 Approved Budget includes the third-year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, pay parity for elementary school principals and assistant principals, a 2.0 percent compensation adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover. An increase of \$1.8 million in instructional materials and supplies is primarily due to increases for FCPSOn. Equipment/utilities/other reflects an increase of \$80.5 million, primarily due to the American Rescue Plan Act under the ESSER III Fund.

*The Elementary School program includes all the direct costs to operate FCPS' 143 elementary schools, as well as the costs for additional programs such as English for Speakers of Other Languages (ESOL) and PreK and Early Head Start.*

## Instructional Program Summary

Elementary School Program Funding*				
(\$ in millions)				
Program	FY 2021	FY 2022	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$41.0	\$41.6	\$0.7	1.6%
Coordinators, Specialists, Technical	14.1	15.7	1.5	11.0%
Teachers	476.9	481.3	4.4	0.9%
Instructional Assistants	27.6	28.1	0.5	1.8%
Custodians/Trades Personnel	27.9	28.4	0.5	1.9%
Office Assistants	27.6	28.1	0.5	1.8%
Substitutes, Other Compensation	16.9	30.7	13.7	81.2%
Employee Benefits	294.2	303.2	9.0	3.1%
Salary Adjustments	(15.6)	(15.6)	(0.0)	0.1%
Instructional Materials/Supplies	18.4	20.3	1.8	10.0%
Equipment/Utilities/Other	42.5	123.0	80.5	189.4%
<b>Total</b>	<b>\$971.5</b>	<b>\$1,084.6</b>	<b>\$113.1</b>	<b>11.6%</b>

\*Does not add due to rounding.

Positions in the elementary school program, including specialists, teachers, instructional assistants, office assistants, and custodians, increased by a net of 9.7 positions primarily due to an increase of 13.5 SBTS positions, custodians, and an addition of 6.5 counselor positions in schools with the highest needs as part of the mental health and socio-emotional support to schools.

Elementary School Program Positions*				
Program	FY 2021	FY 2022	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals	328.0	324.0	(4.0)	-1.2%
Coordinators, Specialists, Technical	143.7	157.2	13.5	9.4%
Teachers	6,238.3	6,248.8	10.5	-0.0%
Instructional Assistants	856.1	848.3	(7.8)	-0.9%
Custodians/Trades Personnel	661.0	665.0	4.0	0.6%
Office Assistants	607.5	601.0	(6.5)	-1.1%
<b>Total</b>	<b>8,834.6</b>	<b>8,844.3</b>	<b>9.7</b>	<b>0.1%</b>

\* Does not add due to rounding.

The elementary school program budget provides funding for 96,905 students in preschool through the grade 6. An additional 1,308 grade 6 students located at Glasgow, Holmes, and Poe Middle Schools are included in the Middle School program. Enrollment in FCPS' elementary schools varies in size with the largest, Hutchison Elementary School, projected to have 1,119 students.

### Middle School Program Expenditure Summary

The Middle School program includes all the direct costs to operate 23 middle schools, the middle grades of three secondary schools (grades 7 and 8), and students in 6th grade at Glasgow, Holmes, and Poe middle schools. This program also includes the costs of English for Speakers of Other Languages (ESOL), Health and Physical Education, and a variety of student intervention programs. The Middle School program budget represents 9.3 percent of the total operating budget.

As compared to FY 2021, expenditures increased by a net of \$27.4 million, or 9.6 percent. Funding for salaries and other compensation increased by a net of \$5.6 million. The FY 2022 Approved Budget includes a 2.0 percent compensation adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover. A decrease of \$4.0 million in materials and

*The elementary school program budget provides funding for 96,905 students in preschool through grade 6.*

*The Middle School program includes all the direct costs to operate 23 middle schools, the middle grades of three secondary schools (grades 7 and 8), and students in 6th grade at Glasgow, Holmes, and Poe middle schools.*

## Instructional Program Summary

*The Middle School program budget provides funding for 30,819 students (1,290 in grade 6 and 29,529 in grades 7 and 8).*

supplies is mainly due to the deferral of the instructional resources for Language Arts, from kindergarten through grade 6, and Science for grades 7 and 8. An increase of \$25.9 million in equipment/utilities/other is mainly due to the allocation from the CRRSA Act ESSER II Fund and the ARP Act ESSER III Fund which provides emergency relief funds to address the impact of the COVID-19 pandemic to the schools.

Middle School Program Funding*				
(\$ in millions)				
Program	FY 2021	FY 2022	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$12.5	\$12.7	\$0.2	1.5%
Coordinators, Specialists, Technical	8.1	8.2	0.1	1.2%
Teachers	150.6	150.9	0.3	0.2%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	8.5	8.6	0.1	1.0%
Office Assistants	4.4	4.4	0.0	1.1%
Substitutes, Other Compensation	2.5	5.1	2.6	102.6%
Employee Benefits	83.6	86.0	2.5	2.9%
Salary Adjustments	(4.5)	(4.7)	(0.1)	3.3%
Instructional Materials/Supplies	9.7	5.7	(4.0)	-41.6%
Equipment/Utilities/Other	9.9	35.8	25.9	260.8%
<b>Total</b>	<b>\$285.2</b>	<b>\$312.7</b>	<b>\$27.4</b>	<b>9.6%</b>

\*Does not add due to rounding.

Positions in the Middle School program decreased by 11.0 positions as compared to the FY 2021 Approved Budget. The decrease is primarily due to enrollment and need adjustments and the reduction to the staffing reserve.

Middle School Program Positions*				
Program	FY 2021	FY 2022	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals	101.0	101.0	0.0	0.0%
Coordinators, Specialists, Technical	112.0	112.0	0.0	0.0%
Teachers	1,926.2	1,915.3	(11.0)	-0.6%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	198.0	197.5	(0.5)	-0.3%
Office Assistants	87.0	87.5	0.5	0.6%
<b>Total</b>	<b>2,424.2</b>	<b>2,413.3</b>	<b>(11.0)</b>	<b>-0.5%</b>

\*Does not add due to rounding.

The Middle School program budget provides funding for 30,642 students (1,308 in grade 6 and 29,334 in grades 7 and 8). Enrollment in FCPS' middle schools varies in size with the largest, Glasgow Middle School, projected to have 1,953 students.

### High School Program Expenditure Summary

The High School program includes all the direct costs to educate high school students and operate 22 high school facilities, a portion of three secondary schools, and two alternative high schools. In addition to the general High School program, funds are budgeted for English for Speakers of Other Languages (ESOL) services, remedial, compensatory, and special programs for high school students. The High School program budget represents 20.7 percent of the total operating budget.

Expenditures increased by a net of \$55.7 million, or 8.6 percent. Funding for salaries and other compensation increased by \$23.3 million. The FY 2022 Approved Budget includes a 2.0 percent compensation adjustment for all employees, the third year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher

## Instructional Program Summary

salary scale, rate changes for retirement and health, and an adjustment for employee turnover. A decrease of \$20.3 million in materials and supplies is primarily due to adjustments to maintain FCPSOn, and decreases in funds for textbook adoptions. An increase of \$52.7 million in equipment/utilities/other is mainly due to the allocation from the ARP Act ESSER III Fund and provides emergency relief funds to address the impact of the COVID-19 pandemic to the school system, and adjustments to maintain FCPSOn lease obligations for devices at high schools.

*The High School program includes all the direct costs to educate high school students and operate 22 high school facilities, a portion of three secondary schools, and two alternative high schools.*

High School Program Funding*				
(\$ in millions)				
Program	FY 2021	FY 2022	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$26.2	\$26.6	\$0.4	1.4%
Coordinators, Specialists, Technical	18.3	18.7	0.4	2.1%
Teachers	311.9	314.9	3.1	1.0%
Instructional Assistants	0.5	0.5	0.0	4.1%
Custodians/Trades Personnel	18.6	19.2	0.6	3.4%
Office Assistants	13.8	13.9	0.1	0.8%
Substitutes, Other Compensation	20.1	33.3	13.2	65.3%
Employee Benefits	180.4	186.3	5.9	3.3%
Salary Adjustments	(9.6)	(9.9)	(0.3)	3.1%
Instructional Materials/Supplies	42.2	21.9	(20.3)	-48.1%
Equipment/Utilities/Other	22.6	75.3	52.7	233.5%
<b>Total</b>	<b>\$645.2</b>	<b>\$700.9</b>	<b>\$55.7</b>	<b>8.6%</b>

\*Does not add due to rounding.

Positions in the high school program decreased by a net of 3.9 positions, primarily due to enrollment and student needs.

High School Program Positions*				
Program	FY 2021	FY 2022	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals	208.0	206.0	(2.0)	-1.0%
Coordinators, Specialists, Technical	262.8	263.8	1.0	0.4%
Teachers	3,849.8	3,839.3	(10.4)	-0.3%
Instructional Assistants	16.0	16.0	0.0	0.0%
Custodians/Trades Personnel	455.5	464.0	8.5	1.9%
Office Assistants	255.5	254.5	(1.0)	-0.4%
<b>Total</b>	<b>5,047.6</b>	<b>5,043.6</b>	<b>(3.9)</b>	<b>-0.1%</b>

\*Does not add due to rounding.

The High School program budget provides funding for 59,264 students in grades 9 through 12 at 22 high schools, three secondary schools, and two alternative high schools. FCPS' largest high school, Chantilly High School, is projected to have 2,950 high school students.

Students are offered a program of instruction in English, mathematics, social studies, science, foreign language, physical education, health, and a range of fine and performing arts and technical studies courses. Thomas Jefferson High School for Science and Technology, a region magnet school, has a specialized and accelerated curriculum for students selected through a competitive lottery admissions process. Funding for the high school academies and alternative programs is included in this program.

# Instructional Program Summary

*The Special Education program represents 18.9 percent of the total operating budget.*

## Special Education Program Expenditure Summary

The Special Education program operating budget totals \$640.2 million, which represents 18.9 percent of the total School Operating Fund. Expenditures increased by \$65.6 million, or 11.4 percent, from the FY 2021 Approved Budget. The increase in the Special Education program is due primarily to the federal stimulus CRRSA Act ESSER II and ARP Act ESSER III funding, enrollment growth in Level 2, Category B services, the third-year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, pay parity for elementary school principals and assistant principals, a 2.0 percent compensation adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover.

Special Education Program Funding*				
(\$ in millions)				
	FY 2021	FY 2022	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals, Directors, Coordinators	\$5.4	\$5.5	\$0.1	1.7%
Teachers	275.3	278.4	3.1	1.1%
Instructional Assistants, Attendants, Technicians	78.3	81.7	3.4	4.3%
Psychologists, Social Workers, Specialists	17.6	17.9	0.3	1.8%
Custodians	0.5	0.5	0.0	1.6%
Office Assistants	2.7	2.8	0.1	2.1%
Substitutes, Other Compensation	3.6	8.3	4.7	128.8%
Employee Benefits	188.1	195.3	7.2	3.8%
Salary Adjustments	(9.3)	(9.6)	(0.3)	3.6%
Instructional Materials/Supplies	4.0	3.9	(0.1)	-3.2%
Equipment/Utilities/Other	8.3	55.5	47.2	565.2%
<b>Total</b>	<b>\$574.6</b>	<b>\$640.2</b>	<b>\$65.6</b>	<b>11.4%</b>

\*Does not add due to rounding.

Positions in the Special Education program increased by a net of 48.8 positions, due to enrollment growth primarily in Level 2 Category B services. The majority of growth positions are classroom teachers, instruction assistants/attendants, and specialists.

Special Education Program Positions*				
	FY 2021	FY 2022	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals, Directors, Coordinators	42.0	42.0	0.0	0.0%
Teachers	3,552.9	3,571.7	18.8	0.5%
Instructional Assistants, Attendants, Technicians	2,393.1	2,423.1	30.0	1.3%
Psychologists, Social Workers, Specialists	170.0	170.0	0.0	0.0%
Custodians	10.5	10.5	0.0	0.0%
Office Assistants	49.0	49.0	0.0	0.0%
<b>Total</b>	<b>6,217.4</b>	<b>6,266.2</b>	<b>48.8</b>	<b>0.8%</b>

\*Does not add due to rounding.

# Instructional Program Summary

## Adult and Community Education Program Expenditure Summary

Adult and Community Education (ACE) program expenditures in the School Operating Fund total \$1.2 million and represent less than 0.1 percent of the total operating budget. There are no ACE positions in the School Operating Fund. A portion of this expenditure for the adult education program is to provide a \$1.0 million transfer from the operating budget to the ACE Fund to support the adult ESOL program, required grant match, Behind-the-Wheel vehicle maintenance costs, and selected contracted staff salaries. Additional School Operating Fund expenditures totaling \$0.2 million for adult education are for centrally-managed overhead costs such as local travel, utilities, and telecommunications. Substitutes and other compensation totals less than \$50,000 and, therefore, appears as \$0.0 million in the following chart. The FY 2022 total operating funding for the ACE Program has remained relatively unchanged as compared to the FY 2021 Approved Budget. Most ACE expenditures are accounted for separately in the ACE Fund, a special revenue fund.

Adult Education Program Funding (\$ in millions)				
	FY 2021	FY 2022	Change	
	Approved	Approved	Amount	Percent
Substitutes, Other Compensation	\$0.0	\$0.0	(\$0.0)	-100.0%
Equipment/Utilities/Other	0.2	0.2	0.0	0.0%
Transfers from the Operating Fund	1.0	1.0	0.0	0.0%
<b>Total</b>	<b>\$1.2</b>	<b>\$1.2</b>	<b>(\$0.0)</b>	<b>0.0%</b>

More details regarding the total ACE program can be found in the Special Revenue Funds portion of the Financial Section.

## Instructional Support Programs Expenditure Summary

The Instructional Support program includes funding that supports the academic mission of FCPS through a variety of services rather than providing direct or specific instruction to students. These funded activities provide curriculum and materials development, professional development, training, and equipment to enhance school programs. Personnel assigned to central offices responsible for these areas are included in the instructional support program. The executive principals of the region offices and the directors of student services are included, as well as psychologists, social workers, and instructional and technical assistants.

The FY 2022 Instructional Support program budget of \$168.6 million represents 5.0 percent of the total operating budget. Expenditures decreased by a net of \$19.3 million, or 10.3 percent. Funding for salaries and other compensation increased by \$1.0 million due to a net increase of 70.0 positions. The FY 2022 Approved Budget includes the third-year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 2.0 percent compensation adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover. Instructional materials and supplies decreased by \$10.0 million primarily due to the removal of the one-time funding received in FY 2021 for the CARES Act ESSER I Fund to address the impact COVID-19 has had on school divisions. In addition, equipment/utilities/other decreased by \$10.3 million primarily due to the removal of the one-time funding received in FY 2021 for the CARES Act ESSER I Fund.

*There are no ACE positions in the School Operating Fund.*

*The Instructional Support program represents 6.1 percent of the total operating budget.*

# Instructional Program Summary

Instructional Support Program Funding*				
(\$ in millions)				
	FY 2021	FY 2022	Change	
	Approved	Approved	Amount	Percent
Directors, Coordinators	\$7.8	\$7.9	\$0.1	1.8%
Teachers	5.9	6.1	0.2	3.6%
Instructional Assistants	0.1	0.1	0.0	5.5%
Safety, Technicians	3.3	3.6	0.3	8.9%
Psychologists, Social Workers, Specialists	57.8	64.3	6.5	11.2%
Office Assistants / Trades Personnel	3.0	3.1	0.0	1.6%
Substitutes, Other Compensation	28.2	20.1	(8.2)	-28.9%
Employee Benefits	32.4	34.6	2.2	6.7%
Salary Adjustments	(1.8)	(2.1)	(0.2)	13.0%
Instructional Materials / Supplies	22.4	12.4	(10.0)	-44.6%
Equipment/Utilities/Other	28.8	18.6	(10.3)	-35.6%
<b>Total</b>	<b>\$187.9</b>	<b>\$168.6</b>	<b>(\$19.3)</b>	<b>-10.3%</b>

\*Does not add due to rounding.

The net increase in 70.0 positions is primarily due to the increase of 24.5 TSSpec positions for elementary schools funded by the CRRSA ESSER II grant, 15.0 psychologist positions, 13.0 social worker positions, and 6.0 Title I instructional coach positions.

Instructional Support Program Positions				
	FY 2021	FY 2022	Change	
	Approved	Approved	Positions	Percent
Directors, Coordinators	53.4	53.4	0.0	0.0%
Teachers	48.5	54.5	6.0	12.4%
Instructional Assistants	2.0	2.0	0.0	0.0%
Safety, Technicians	46.5	49.5	3.0	6.5%
Psychologists, Social Workers, and Specialists	599.2	661.2	62.0	10.3%
Office Assistants / Trades Personnel	50.5	49.5	(1.0)	-2.0%
<b>Total</b>	<b>800.1</b>	<b>870.1</b>	<b>70.0</b>	<b>8.7%</b>



## Instructional Program Highlights

This section includes highlights of instructional programs offered by Fairfax County Public Schools (FCPS). For more comprehensive information, please refer to FCPS' [detailed program budget document](#). The program budget document is a companion document to the approved budget. Produced in October, the program budget presents expenditure and revenue details by program, such as Core Elementary Instruction, Language Immersion program, and Adapted Physical Education. The program budget includes activities that occur in all Governmental Funds. Proprietary and Fiduciary Funds are not included in the program budget because the revenues for these funds are derived from allocating costs to the other funds. The information for each program or activity detailed in the program budget includes expenditures, positions, offsetting revenue, offsetting grant funding, the net cost to the School Operating Fund by program, the Strategic Plan goals and overarching strategies that each program supports, number of students served, number of sites served, a program description, the method of service provision, an explanation of cost, program contacts, and a list of mandates for each program. With this detailed information, the program budget serves as a valuable tool for FCPS and the School Board to use when making programmatic and budgetary decisions.

## Achievement, Integrity, and Maturity (AIM) Program

The Achievement, Integrity, and Maturity (AIM) program has two locations in Fairfax County and serves students in grades 7-12 who have been placed by the Hearings Office acting on behalf of the Division Superintendent, or an individualized education program (IEP) team following a discipline hearing due to serious violations of the code of conduct outlined in the Student Rights and Responsibilities document. These students have been deemed a safety and security risk to other students.

## Activities and Athletics

The Activities and Athletics program provides opportunities for students in a variety of areas including student government, student publications, and special interest groups, as well as participation in athletic programs. Most of the activities require only an interest, some a try-out, others a special skill, but there is something for everyone. At the high school level, over 75 percent of the student population participates in activities or athletic programs. These programs provide a rich opportunity for students to connect with the school and community, develop and gain leadership experience, and support the academic success of students while fostering a positive school culture.

- At the elementary level, FCPS provides opportunities for students as safety patrols, as well as in publications, student government, and performing groups.
- At the middle school level, FCPS provides for involvement in performing groups, student government, newspaper, yearbook, drama, general interest clubs, and the literary magazine.
- At the high school level, FCPS offers a wealth of opportunities for student growth and enrichment through athletics, student government, performing groups, publications, honor societies, and special interest clubs.

## Adapted Curriculum

The Adapted Curriculum program supports the instruction of students receiving services for autism (AUT), intellectual disabilities (ID), intellectual disabilities severe (IDS), noncategorical elementary (NCE), and physical disabilities (PD) who are accessing an adapted curriculum. These services are referred to as Category B services within FCPS. Included in this program are training resources and supports for special education teachers, paraprofessionals, school-based administrators, and other staff to meet the needs of students with disabilities. The Adapted Curriculum program works in conjunction with the Applied Behavior Analysis program to support students in elementary enhanced autism programs and all secondary programs for students on an adapted curriculum.

## Adapted Physical Education

All students in grades K-10 are required to participate in the FCPS Health and Physical Education Program of Studies (POS). Federal law mandates that physical education services, specially designed if necessary, must be made available to every student receiving a free and appropriate public education. Further, federal law defined physical education to include adapted physical education (IDEA Sec. 300.39). Adapted physical education services provide developmentally appropriate instruction in the least restrictive environment for students with a disability that significantly impacts their participation and access to the FCPS Health and Physical Education POS. The purpose of adapted physical education is to provide students with the knowledge and skills they need to become physically educated, thereby motivating them

## Instructional Program Summary

to establish habits and behaviors that will foster good health and an enhanced quality of life. The benefits of physical activity have been well documented through years of research and include increased muscular strength, stimulation of bone growth, weight control, cardiovascular fitness, and flexibility.

### Adult Education

Adult and Community Education (ACE) offers a wide variety of programs spanning career training, life enrichment, and English for Speakers of Other Languages (ESOL) for adults, as well as after-school enrichment programs for youth. ACE strives to offer courses designed to support work readiness and career advancement in a variety of fields and disciplines. Courses are offered both virtually and in person. The fee-based programs for adults include instruction related to health and medical professions, business, computer technology, trades, apprenticeships, workplace training, communication, world languages, personal improvement, and culinary arts. Fee-based programs for elementary and secondary students include test prep, study skills, driver education, and world languages.

### Adult High School Completion

Adult High School Completion (AHSC) includes Fairfax County Adult High School (FCAHS) and high school equivalency (HSE) preparation program and testing. The state-approved HSE exam for Virginia is the General Educational Development (GED) test. AHSC provides adults aged 18 years and older the opportunity to attain a standard, advanced, or adult high school diploma, or HSE, by offering traditional and online classes that meet FCPS graduation requirements. Rolling enrollment and flexible scheduling provide opportunities for adult students to complete all necessary requirements for graduation or HSE.

### Advanced Academics

Advanced Academic programs provide challenging learning experiences that are designed to meet the unique learning profile of a broad range of advanced learners. Through a continuum of advanced academic services, elementary and middle school students engage in complex subject matter at a depth and pace that prepares them for more challenging and rigorous classes as they advance in grade level. Children identified for FCPS advanced academic services exhibit exceptional performance capability in academic, intellectual, and creative endeavors. In order to meet their needs and develop their potential, these learners require a differentiated curriculum.

### Advanced Placement

The Advanced Placement (AP) program provides rigorous academic college preparatory courses in six major fields of study: English, world languages, social studies, science, mathematics, and fine arts. AP courses are open to all students who have completed the required prerequisites. Students enrolled in AP courses and took the end-of-course AP examinations may receive college credit based upon the examination scores.

### After-School Initiatives

The After-School Initiatives program provides high-quality, structured after-school programs, five days a week, that meet students' needs for an emotionally and physically secure, supervised environment after the regular school day at the middle school level. All middle schools offer a blended set of opportunities for student growth and development that encompasses academic support and enrichment; social skills and youth development; physical and mental wellness; and family and community involvement while fostering school and community connectedness. With a combination of formal and informal learning, the program activities are designed to provide each youth with greater opportunities to form a relationship with a caring adult; to contribute to the community; to acquire new skills in a supportive environment; to be safe and secure; to form healthy relationships with peers; and to develop the attitudes, skills, knowledge, and resiliency to thrive in the workplaces and communities of the 21st century.

### Alternative High Schools

FCPS supports two alternative high schools (AHS): Bryant Alternative High School and Mountain View Alternative High School. These schools offer credit courses leading to an FCPS high school diploma. These schools offer programs designed to help students whose life circumstances could result, or have resulted, in an interruption of their education or in their dropping out of school. The population consists of students who may be pregnant or parenting; students for whom English is a new language; older students who are returning to finish courses to earn a diploma; or students who need a

flexible or extended program to accommodate their work or family requirements. In addition, the alternative high schools accept students who are based at another school and want to accelerate their educational program. Students are also administratively placed by the Fairfax County School Board. The alternative high schools serve students aged 17 to 22 years.

### **Alternative Learning Centers (ALC)**

Alternative Learning Centers (ALC) provide continued educational opportunities for students by offering a rolling enrollment. The majority of ALC students are placed by the Hearings Office acting on behalf of the Division Superintendent or an individualized education program (IEP) team following a discipline hearing, due to serious violations of the code of conduct outlined in the Student Rights and Responsibilities document. Some students attend an ALC at the recommendation of their parents or school counselors due to behavioral or academic difficulties. As students demonstrate appropriate academic, behavioral, and social skills, they exit the program. Exit criteria must be met for reentry into a comprehensive school and are dependent on each student's successful completion of both Hearings Office and ALC program requirements. Many of the ALC students return to their referring schools or another comprehensive school after one year. There are four ALC programs across Fairfax County: Burke ALC for elementary students, Montrose ALC (on the campus of Holmes Middle School) for students in grades 7 and 8, and Bryant ALC and Mountain View ALC for students in grades 9 and 10.

### **Applied Behavior Analysis Support**

Applied Behavior Analysis (ABA) designs and supports instructional services using 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.

### **Assistive Technology for Students with Disabilities**

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

### **Behavior Intervention and Support**

The Behavior Intervention and Support program is designed to provide support to PreK–12 students facing behavioral difficulties that interfere with access to the general education curriculum. Behavior intervention teachers are trained in a variety of research-based behavioral interventions. Their role is to build capacity in school staff by targeting academic and behavioral improvement and providing social and emotional support when students face significant challenges. Behavior intervention teachers provide proactive, preventative supports including professional development and parent workshops. Intensive Alternative Behavior Supports (IABS) are additional service supports provided through Behavior Intervention and Support and are allocated to eight elementary schools and three secondary public day schools that provide comprehensive services for students with emotional disabilities and high functioning autism.

### **Career and Technical Education**

The Career and Technical Education (CTE) curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology and engineering education, and trade and industrial education. Students enrolling in a CTE course study the technical applications of many occupations while preparing for higher education and/or employment opportunities. This program provides a variety of career and technical education courses in all middle and high schools to develop workplace readiness skills. Students have the opportunity to earn industry credentials associated with their chosen career pathway. In addition, course offerings and content are continually reviewed to ensure that work-based learning is incorporated into the curriculum and relevant career pathways are available to students. Course work is being developed and expanded in the areas of Science, Technology, Engineering, Arts, and Mathematics (STEAM), health and medical, and cyber security.

# Instructional Program Summary

## Career and Transition Services

Career and Transition Services provides transition planning and a variety of career-related options to secondary students with disabilities in compliance with the Individuals with Disabilities Education Act (IDEA). Career and Transition Services are provided at all high schools, select middle schools, high school academies, special education centers, and select nontraditional programs. The goal is to provide students with the necessary skills for self-determination, independent living, and further education or employment.

## College Success

The College Success program comprises four individual programs that help prepare students for college. The programs are: Advancement Via Individual Determination (AVID), the College Partnership program (CPP), the Early Identification program (EIP), and the Pathway to the Baccalaureate program. These programs prepare students for college coursework, college application process, field trips to college campuses, goal setting and career exploration, academic skill-building, and monitoring of academic performance. College Success program students include first generation college students, students who are identified as traditionally underrepresented on college campuses, and students who are economically disadvantaged.

### Advancement Via Individual Determination (AVID)

The AVID program provides academic support for students “in the middle” who aspire to attend college and would benefit from daily in-school instructional support in order to be successful in a college preparatory course which includes honors, International Baccalaureate, and Advanced Placement courses. The foundation of the program is an elective course that includes instruction in a variety of skills; tutorials designed to increase higher-level thinking and success in rigorous courses; and motivational activities, guest speakers, and college and career exploration.

### College Partnership Program (CPP)

The College Partnership program provides activities and experiences that serves students grades 9 through 12, particularly first-generation, college-bound, and minority students, positive attitudes toward academic achievement, and increasing college attendance through knowledge and understanding of higher education programs. The program works collaboratively to provide resources and tools for students and parents, as well as professional development for CPP advocates.

### Early Identification Program

The Early Identification Program (EIP) is a multiyear college preparatory program for first generation college-bound middle and high school students. The mission of the EIP is to inspire students towards higher education and the development of professional goals. Using a holistic approach to educate students, the EIP strives to maximize student potential and academic achievement. In partnership with local school divisions, the private sector, and the George Mason University (GMU) community, the EIP's goal is to improve students' quality of life by providing academic enrichment, personal development, and community engagement; thus, ensuring students are equipped with the knowledge and skills to become productive and responsible global citizens.

### Pathway to the Baccalaureate Program

Pathway to the Baccalaureate is a cooperative program between FCPS, Northern Virginia Community College (NOVA), and George Mason University (GMU). Through Pathway's consortium-based, solution-focused approach, participants receive continuous access to an inter-institutional network of student support services designed to address common barriers to higher education. This approach also provides seamless transitions across participating institutions from high school through NOVA, to GMU, or to another university of the student's choosing.

## Core Elementary Instruction

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

## Core Middle School Instruction

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

## Core High School Instruction

The Core High School Instruction program includes all disciplines in which instruction is required by the State or is otherwise available to students throughout the Division. The Core High School Instruction program subject areas include English/language arts, fine arts, health and physical education, math, science, social studies, and world languages.

## Deaf/Hard of Hearing and Vision Impairment Services

Services for students who are Deaf/Hard of Hearing (DHH) are provided through a broad continuum of delivery options. Approximately 80 percent of students with a hearing impairment are served by itinerant teachers of the deaf/hard of hearing in their base schools or other special education programs. Approximately 20 percent of students identified as deaf or hard of hearing are served in site-based programs. The DHH site-based program at the preschool level is located at Camelot Elementary School. The DHH elementary site-based program is located at Canterbury Woods Elementary School. There are also site-based programs located at the middle school (Frost) and high school (Woodson) levels. These programs provide intensive instruction in one or more of the following communication modes: auditory/oral approach, American Sign Language, and cued speech. These programs allow DHH students an opportunity to be with peers who share their communication modality.

Vision Impairment Services are offered by the Department of Special Services (DSS) in cooperation with the Virginia Department for the Blind and Vision Impaired. Itinerant teaching staff serves the majority of students; a small number of secondary students are served in a resource program at Robinson Secondary School. A vision program staff member may provide support to a student within the classroom or on an individualized basis as appropriate. These classes provide intensive instruction in Braille, low vision technology, and other compensatory skills within the context of the general education curriculum.

## Driver Education – Behind-the-Wheel

Driver Education provides eligible students with state-approved courses that develop driving skills and safety awareness in beginning drivers. Driver Education consists of three parts: classroom, DMV approved Learners Permit test, and behind-the-wheel. The classroom instruction portion of the curriculum is part of the grade 10 physical education program. The behind-the-wheel portion is offered outside of the regular classroom day.

## Dropout Prevention and Crisis Intervention Services

This program serves two distinct functions: dropout prevention (attendance monitoring) and crisis intervention. Dropout prevention (attendance monitoring) is a state-mandated function requiring school attendance officers and/or specialists to assist schools in enforcing Virginia compulsory attendance law, while developing intervention plans with students and parents. Program personnel collaborate with other offices to develop support plans for schools. Crisis intervention services are offered to all FCPS schools and centers in the event of student or staff member deaths, serious school safety threats, or disasters. The office provides direct technical assistance, consultation, and regional team support to schools affected by crises, enabling schools to address critical event-related mental health and recovery needs and to return to normal routines as quickly as possible.

## Due Process and Eligibility Services

Due Process and Eligibility Services' primary responsibility is to establish procedures for implementing IDEA and Section 504 of the Rehabilitation Act of 1973, as amended, in accordance with federal and state regulations. In fulfilling this responsibility, the office designs, implements, and maintains the procedures required for implementation of the regulations governing special education programs for children with disabilities in Virginia pursuant to FCPS [Regulation 2670](#) and the Section 504 Procedures Manual pursuant to FCPS [Regulation 1454](#). The procedures and accompanying forms are used at all schools to ensure that a free and appropriate public education is provided to all eligible students with disabilities. The Due Process and Eligibility Services Office monitors compliance with the special education eligibility process and Individualized Education programs (IEP) for all students with disabilities in FCPS through the online tool, Special Education Administrative System for Targeting and Reporting Success (SEA-STARS). Due Process and Eligibility Services assists school staff and parents in proceedings related to dispute resolution, systems of mediation, complaints, and due process hearings.

# Instructional Program Summary

## Early Childhood Identification and Services

The Early Childhood Identification and Services program serves children with developmental delays ranging in age from 20 months to five years. Children who are deaf or hard of hearing are eligible for services from birth. Children referred for evaluation for special education services are assessed by Early Childhood Assessment Teams (ECAT). ECAT provides initial evaluation of students with known or suspected delays in development and determines eligibility for special education of preschool children with suspected delays or disabilities. Once educational delays are identified, children and families are provided both direct and consultative services in a variety of environments including in the home or community; in community preschool sites; and in early childhood special education classes at Division sites. These services are provided by early childhood special education teachers. Program goals include addressing individual needs in areas of delay, helping children acquire skills for transition to kindergarten, and building parent awareness of child development and effective ways for providing developmentally appropriate experiences in the home and community.

## Elementary Magnet Schools

Three elementary magnet schools, Bailey's Elementary for the Arts and Sciences, Bailey's Upper Elementary, and Hunters Woods Elementary, provide programs that enhance and enrich the program of studies and permit a wide range of possibilities for expression of knowledge in science, technology, and performing arts. An integrated approach to learning, state-of-the-art technology, and collaboration with various government agencies and art institutions are some of the resources used throughout the program. Out-of-boundary students may apply and gain admission through a divisionwide lottery.

## English for Speakers of Other Languages (ESOL)

The English for Speakers of Other Languages (ESOL) program provides ESOL services to kindergarten English Learners (ELs) and ELs in grades 1-12 (English language proficiency level 1-4) in all FCPS schools and centers during FY 2022. ESOL services incorporate academic English instruction with language arts, math, science, and social studies. Progress in English proficiency is regularly assessed, and the results are analyzed, maintained, and evaluated in accordance with state and federal legislation. As English learners' proficiency in English develops, their academic achievement increases, allowing them to achieve their full academic potential.

## Extended School Year Special Education Services

Extended School Year Special Education Services (ESY) are special education and/or related services provided beyond the normal school year for the purpose of providing a free appropriate public education (FAPE) at no cost to the family. The program includes consult, itinerant, and resource services, as well as direct instruction in critical life skills for students at all grade levels. ESY services address individual student goals in literacy, math, social skills, and life skills at preschool, elementary, middle, and high school levels. The Individualized Education Program (IEP) team must determine whether ESY services are required for the student to receive benefits from his or her educational program during the regular school year. Using current data, the IEP team must decide whether the benefits the child gained during the regular school year will be significantly jeopardized if the student does not receive ESY services.

The scope and nature of ESY services are determined by each student's IEP team. For example, some students work at home under parental guidance and teacher consultation. Others participate in an ESY class-based program, which typically lasts four or more weeks, working on specific ESY goals. Some students require services throughout the entire summer break. ESY services are not limited to the summer and may include instruction during extended school breaks throughout the year or an extension of the regular school day, as determined by an IEP team. ESY services are mandated by the Individuals with Disabilities Education Act (IDEA).

## Fairfax County Adult High School

Fairfax County Adult High School (FCAHS) includes a diploma program and high school equivalency (HSE) exam preparation opportunities. The state-approved HSE exam for Virginia is the General Educational Development (GED®) test. FCAHS provides adults aged 18 years and older the opportunity to attain a standard, advanced, or an adult high school diploma that meet FCPS graduation requirements by offering a rolling enrollment and flexible scheduling with traditional classes and online, blended, and independent learning. In addition, FCAHS offers adults aged 18 years or older HSE exam preparation opportunities during the day and evening. FCAHS has a main campus at the Plum Center and satellite campuses at the Herndon Learning Center and Justice High School.

## Family and School Partnerships Program

Family and School Partnerships connects, strengthens, and supports Fairfax County's families, schools, and community by creating and implementing programs, providing resources and services that promote student success in school and in life.

## Family Life Education

Family Life Education (FLE) provides K-12 students with age-appropriate knowledge and skills to make healthy, responsible, respectful, and life-enhancing decisions related to human growth and development, human sexuality, relationships, and emotional and social health. Program content and organization are consistent with both state mandates and the values of the Fairfax community. FLE instruction is seen as a partnership between parents and schools in supporting the attitudes essential to the development of strong families, positive relationships, and a healthy community.

## Fine Arts

The Fine Arts program provides a comprehensive, sequential, and cumulative arts education for students in kindergarten through grade 12. Elementary art and general music instruction are provided to all students in kindergarten through grade 6. In addition, at the elementary level, band instruction is offered to students in grades 5 and 6, and orchestra instruction is offered to students in grades 4 through 6. Students in grades 7 through 12 may enroll in a wide range of elective course offerings in dance, music, theatre, and visual art. Additional fine arts initiatives include the 6th Grade All County Choral Festival, annual fine arts field trips for students in grades 4, 6, and 7, Cappies Critics and Awards program, district and state music assessments and festivals, and Scholastic Art Awards program. The FCPS fine arts programs promote the development of *Portrait of a Graduate* attributes by encouraging students to become critical thinkers, creative problem solvers, and effective communicators.

## Full-Day Kindergarten

All FCPS Elementary Schools provide full-day kindergarten. The full-day kindergarten program provides the time and structure necessary to prepare children for later success in school. It leads to greater academic achievement; improves student attendance; and supports literacy, math, and language development. Full-day kindergarten furthers children's social/emotional development and promotes the attributes of the *Portrait of a Graduate*.

## High School Academies

A high school academy is a center within an existing high school that offers advanced technical and specialized courses that successfully integrate career and academic preparation. Each academy emphasizes instruction in one or more career pathways. Advanced technical and specialized elective courses are available at academies located at Chantilly, Edison, Fairfax, Falls Church, Marshall, and West Potomac high schools. Examples of coursework include automotive technologies, cyber security, culinary arts, veterinary science, health informatics, entrepreneurship, robotics, and residential construction.

## Homeless Student Services

The FCPS Homeless Program activities are driven by the federal requirements assigned to the School District Homeless Liaison. The FCPS Homeless Liaison is responsible for ensuring that homeless students are identified, enrolled and receive equitable access to education. Once identified as homeless (as defined by the McKinney-Vento Act) schools must immediately enroll students and work to remove any barriers encountered. Additional responsibilities include informing parents and youth about their rights under the McKinney-Vento Act, as well as linking students to needed resources within the school system and the community. The program also manages a shelter tutoring program at local family homeless shelters, as well as one program specifically charged with providing college preparation to unaccompanied homeless youth.

## Instructional Technology Integration

The fundamental purpose of Instructional Technology program is to advance learning and empower all members of the FCPS community to use technology as an essential learning tool with a focus on results. The program aims to develop the capacity of students, teachers, and instructional leaders in using technology to improve instruction and learning; support the use of technology to differentiate pace, content, product, time, and location; and to develop critical thinking, communication, collaboration, and creativity skills for all learners. The work of this program helps FCPS reach the goals outlined in the student success and caring cultures area of the strategic plan.

# Instructional Program Summary

## Interagency Alternative Schools and State Operated Programs

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

## International Baccalaureate Diploma Program and Career-Related Program

The International Baccalaureate Diploma program (IBDP) is available to grade 11 and 12 students in some high schools. The IBDP courses provide a rigorous education that focuses on a worldwide perspective. Students may participate as IB diploma candidates or by taking one or more IBDP courses in areas of academic strength and interest. IB students may also pursue the IB Career-Related program (IBCP), which is an academic qualification designed to support schools and colleges that offer career-related courses to their students.

## International Baccalaureate Middle Years Program

The International Baccalaureate Middle Years Program (IBMYP) provides an academically challenging framework for students in grades 6 -10. The program is founded on inquiry, a balanced approach to assessment, concept-based teaching and learning, and intercultural awareness. Students also are expected to develop approaches to learning skills necessary to participate actively and responsibly in the 21st Century. The FCPS programs of study are supported by the curricular framework of the IBMYP. Additionally, the IBMYP provides academic rigor that concentrates on interdisciplinary concepts among eight subjects: English, world languages, mathematics, science, fine and performing arts, humanities, health and physical education, and design.

## Junior Reserve Officers Training Corps

Junior Reserve Officers Training Corps (JROTC) provides a four-year program of instruction that emphasizes academic preparation, citizenship, leadership, and character development. The program is defined by the scope and nature of the particular military service branch. There is no military obligation required of students participating in the JROTC program.

## Language Immersion

Language Immersion programs in French, German, Japanese, Korean, and Spanish are offered in some elementary and middle schools. Students acquire the target language while mastering the content curriculum. At the elementary level, the target language is acquired through teaching math, science, and health. The program was expanded to the middle school level in 1995 and provides high school credit courses for students in grades 7 and 8, thus allowing students to continue to develop their language proficiency through content coursework.

## Library Information Services

The Library Information Services program provides differentiated instruction and materials in various formats for students and teachers to pursue academic, professional, and personal interests. Librarians work with teachers to provide integrated instruction including, but not limited to, critical and creative thinking, and multiple literacies (information, reading, and media). The library program works to ensure that students and teachers are effective users and producers of ideas and information.

## Multi-Agency Services

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

## Multi-Tiered System of Support (MTSS)

A multi-tiered system of support is a framework through which teams make decisions based on data to provide differentiated classroom instruction and the necessary academic, behavior, and social-emotional wellness supports for all students. In FCPS, MTSS is built upon a strong Professional Learning Community (PLC) and the belief that all students can learn at high levels. Equity is essential for successful MTSS implementation; culturally and linguistically responsive



teaching is the foundation to creating a welcoming, safe, and inclusive environment for all students and families. Schools implementing MTSS use a collaborative problem-solving approach to address the needs of students across the tiers. Decisions are based upon multiple data sources. Teams apply decision guidelines to monitor the effectiveness of Tier 1 core instruction and identify students in need of additional support or intervention. For academics, collaborative teams ensure access to essential content standards and reteaching as needed. For behavior and social-emotional wellness, two specific approaches, Positive Behavioral Interventions and Supports (PBIS) and Responsive Classroom (RC), are promoted as practices used along with other Division social-emotional wellness initiatives (e.g., character education, bullying prevention and intervention) across the tiers. When students demonstrate academic, behavior, and/or social-emotional foundational skill deficits intensive interventions are provided to match their unique needs. A data-driven approach is used to assess students' mastery of essential standards and the necessary academic and social behaviors to determine the need for additional time and support.

### **Needs-Based Staffing**

Needs-based Staffing provides variable levels of additional staffing to schools at the elementary, middle, and high school levels based on the percentage of students eligible for free or reduced-price meals (FRM). The level of additional staffing increases with the level of FRM eligibility, and the mechanism for allocating the staffing differs between elementary and secondary. However, the end result is generally smaller class sizes at schools with higher rates of FRM regardless of the school level.

### **Online Campus**

The Online Campus offers core and Advanced Placement high school courses for students via the Internet. These classes are offered during the regular school year to students who need them for their coursework. The philosophy of Online Campus is to allow students to enroll throughout the year, either starting at the beginning of the school year as well as accommodating those who move in and out of traditional high school settings due to situations that would prevent them from continuing their education. The Online Campus provides high quality classes that are aligned with the Virginia Standards of Learning, the Fairfax County Public Schools program of studies, and the College Board. High school and middle school students can enroll in these courses with the approval of their base school. The Online Campus also offers a slate of classes during summer school.

### **Out-of-School Support Services**

Out-of-School Support (OSS) consists of homebound instruction, home-based instruction, and temporary academic support. OSS provides continuity of educational services between the classroom and home, health care facility, or other situation for a student who, because of illness or disciplinary action, is unable to attend school. Homebound and home-based instruction is typically provided by a teacher on a one-to-one basis.

### **Parent Liaisons**

Parent liaisons serve as communication, cultural, language, and information links between the students' home and the school to improve student achievement. They welcome and familiarize families with the school's resources, culture, policies, procedures, and practices while working with school personnel to develop strategies for engaging and involving families as partners in the student's education. These staff are located at each school and work closely with the school leaders to support parents.

### **Parent Resource Center**

The FCPS Parent Resource Center (PRC) is located in the Dunn Loring Center for Parent Services and supports the success of all students by providing multiple services for parents, families, educators, and the community. PRC's resources include an extensive lending library, conferences, and workshops; and an interactive page on the FCPS website that provides access to many of PRC's resources. The PRC encourages parent participation in the education decision-making process by fostering parent and professional partnerships and promoting parent awareness of services provided by FCPS. The PRC also helps families of students with learning challenges, special needs, or disabilities navigate the special education process and provides educational resources, conferences, and referrals for students and parents. The PRC is available to all students and families in FCPS.

# Instructional Program Summary

## Physical and Occupational Therapy Services

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

## PreK and Early Head Start

PreK and Early Head Start grant programs are comprehensive child development programs serving children ages birth to five years and pregnant women from income-eligible families living in Fairfax County. The programs are designed to provide quality early childhood experiences to prepare children to successfully enter kindergarten. Required comprehensive services are provided to children and families in the areas of education, health, nutrition, social services, family engagement, disabilities, and mental health.

## Procedural Support Services

The Procedural Support Services section provides direct support to school-based administrators and staff in five regions to ensure compliance with federal, state, and local regulations. Procedural support liaisons and due process and eligibility specialists provide guidance to schools about the provision of services to students with IEP or 504 plans and facilitate the implementation of federal, state, and local regulations for special education and Section 504. They also respond to school, parent, and community concerns regarding special education services and 504 plans.

## Project Momentum

Project Momentum is a school improvement initiative that began during the 2014-2015 school year. The premise of Project Momentum is that schools facing the greatest achievement challenges benefit from additional support to develop and sustain systems and practices related to focused leadership and the effective use of data and instructional best-practices and resources. The purpose of Project Momentum is to improve overall academic and non-academic performance K-12 in the areas of MTSS, English, mathematics, science, attendance, on-time graduation (OTG), and the graduation completion index (GCI). Factors used for identification of Project Momentum schools for Intensive or Targeted support include Virginia Department of Education (VDOE) accreditation status.

## Reading Initiatives

The Reading Initiatives program provides additional instructional resources for elementary teachers. These resources include materials for instruction in phonemic awareness, phonics, and reading comprehension. In addition, materials are developed and/or purchased to support differentiated instruction in language arts. Specific initiatives such as Reading Recovery, Developmental Reading Assessment and professional development support high achievement in reading and writing with the goal of enabling all elementary students to read at or above grade level by the end of second grade, and to demonstrate attainment of the Virginia English/Language Arts Standards of Learning at the end of grades 3, 4, 5, and 6.

## School Counseling Services

K-12 school counseling programs align with and support the instructional mission by promoting and ensuring academic success and college and career readiness for all students. Professional school counselors, directors of student services, career center specialist, and FCPS School Counseling Services work collaboratively as leaders and advocates to close achievement and opportunity gaps. School counselors collaborate with teachers, administrators, school psychologists, school social workers, school support staff, parents and/or guardians, and community leaders to address the academic, career, and social/emotional development of all students. Through these collaborations, school counseling professionals prepare students to be independent thinkers, responsible citizens, and life-long learners. FCPS school counseling programs are aligned with the Virginia Department of Education Standards for School Counseling programs in Virginia public schools.

## School Psychology Services

The School Psychology Program provides coordinated, comprehensive, and culturally responsive mental health services designed to eliminate barriers to students' learning in the educational setting. The mission of the School Psychology Program is to promote the academic, social, and emotional development of all students by providing mental health services that build resilience and life competencies and empower students to be responsible and innovative global citizens. School psychologists are mental health professionals with specialized training in education and psychology. In the educational setting, they promote social and emotional development and positive mental health and address psychosocial and mental health problems. School psychologists are partners in education, working with students, families, and school staff to ensure that all students achieve academically, exhibit positive and prosocial behavior, and are mentally healthy. The school psychology program adheres to the ethical standards of practice outlined by the American Psychological Association (APA) and the National Association of School Psychologists (NASP). The Office of Psychology Services follows the [Model for Comprehensive and Integrated School Psychological Services](#) published by NASP, which emphasizes the delivery of coordinated, evidence-based services delivered in a professional climate by appropriately trained and ethically practicing school psychologists who receive regular supervision and continuous professional development. School psychologists provide federally mandated services in addition to implementing research-based prevention and intervention services.

## School Social Work Services

Social Work Services is responsible for implementing the social work program, which supports the mission of Fairfax County Public Schools (FCPS) to provide a world class education to all students and to help students develop academic and essential life skills which prepare them to become involved and caring community members. School social workers are highly trained mental health professionals assigned to each school and each special education center in the Division. Social workers provide prevention and intervention services to students and their families. Students are referred to school social workers for a variety of reasons: to respond to social, emotional, or behavioral concerns shared by families, staff, or students and to help the student or family access community resources and supports. School social workers also assist in the identification of students for special education eligibility and services and complete a comprehensive sociocultural assessment as a part of the eligibility process. The primary goal of the school social work program is to ensure that all students have access to the educational opportunities needed to achieve their individual potential. FCPS' Social Work Program follows the [National School Social Work Practice Model](#) published by School Social Work Association of America.

## Science and Engineering Fair

The Science and Engineering Fair is a countywide competition sponsored by FCPS to provide science students in grades 9-12 an opportunity to participate in authentic science and engineering practices and to interact with STEM professionals who serve as judges. The Science and Engineering Fair supports all domains of the FCPS Learning Model. This program is affiliated with the International Science and Engineering Fair and provides winners the opportunity to compete at the state and international levels. Winners of the competition may be awarded scholarships, internships, or cash awards to support further science study.

## Special Education Instruction, PreK-Grade 12

The Special Education Instruction program provides instructional support to assist schools in meeting the individual needs of students accessing learning disability and emotional disability services through the implementation of research-based practices. These services are referred to as Category A services. Support is also provided to teachers working with students receiving other services, such as autism and non-categorical elementary, who are accessing the general curriculum. The Special Education Instruction program collaborates with the Instructional Services Department (ISD), the Office of School Support (OSS), and other programs within the Department of Special Services (DSS) to support the instruction provided to students with disabilities.

## Speech and Language

Speech and Language Services plans, implements, and delivers services to students with speech and language impairments. These services support students in developing communication skills that enable them to become effective communicators by strengthening listening, speaking, reading, writing, and social skills. Itinerant speech-language pathologists collaborate with educational teams to provide services to students through a continuum of service delivery options. Specialized instruction is delivered through a collaborative team approach to support student learning and provide access to the curriculum.

# Instructional Program Summary

## Student Registration

Student Registration is comprised of four major areas Student Registration, Language Services, School Health Services, and Student Transfer/Home Instruction. Student Registration manages registration for students new and returning to FCPS, who need additional services and are registered at one of FCPS' three central student registration sites. Language Services offers translation and interpretation services to school-based and operational staff to facilitate communication with language minority parents. School Health Services serve as a resource to families and school staff regarding available services and programs related to school health; such as, immunizations, epi-pens, MSRT, trainings for registrars and SIAs, collaborative work with the Fairfax County Health Department and their 67 full-time Public Health Nurses to provide services to all of FCPS' students, schools and centers. Student Transfers processes approximately 5,600 student transfer applications annually for students to attend a school other than their base school. Home Instruction processes requests from families who wish to teach their children at home, including those requesting religious exemption.

## Student Safety and Wellness (SSAW)

The Student Safety and Wellness (SSAW) Office offers an array of programs targeted at helping students develop healthy coping and problem-solving strategies to support healthy decision-making. Programs offered include the Substance Abuse Prevention (SAP) Program, which supports schools' drug-free efforts by providing schoolwide education on alcohol and other drugs and by identifying students who are at risk for substance abuse, and providing them with targeted interventions. The MentorWorks program connects students with a caring and responsible person who serves as an additional trusted adult for students in an effort to support social, emotional, and academic achievement. The School-Court Probation Program, a partnership with Fairfax County Juvenile and Domestic Relations District Court (JDRDC), which provides supplemental counseling to students who are under court supervision or who are at high risk of court involvement.

The SSAW office also collaborates with the Juvenile and Domestic Relations District Court (JDRDC) and Northern Virginia Family Service (NVFS) to provide education, prevention, and intervention strategies to address youth gang involvement throughout the county. In collaboration with the FCPS Human Resource Title IX Office and the Office of School Counseling and College Success, SSAW provides divisionwide education on bullying and Internet safety, provides assistance to administrators when responding to bullying allegations, and provides administrators with education on the use of the Bullying and Harassment Management System.

## Summer Programs

Fairfax County Public Schools is committed to providing programs that offer opportunities for students to learn throughout the summer. FCPS' centrally funded intervention programs focus on the following priorities to provide opportunities for targeted students to:

- Build the skills, habits and knowledge needed to be successful in future academic pursuits
- Make progress towards on time graduation
- Encourage all FCPS students to establish and maintain a habit of reading throughout the summer

Traditionally, the FCPS Summer Learning Programs fund support the Bridge to K, the Young Scholars program, and the Curious Minds Academy in select schools as well as a Credit Recovery Academy in multiple central sites. Due to learning loss associated with the COVID-19 pandemic, federal funds are being used to increase support and the number of in-person, face-to-face programs for learners.

**Bridge to K** is a summer program for rising kindergartners who have been identified as not having PreK experience. Students have the opportunity to develop executive functioning skills and school behaviors through participation in Circle Games and other learning experiences. This program includes parent involvement opportunities and is intended to promote a smooth transition to kindergarten for students and families.

**Bridge to First** is a summer program for rising students in grade 1 who have been identified as not having classroom experience due to the pandemic. Students have the opportunity to develop executive functioning skills and school behaviors through participation in Circle Games and other learning experiences. This program includes parent involvement opportunities and is intended to promote a smooth transition to grade 1 for students and families.

**Young Scholars** summer camps support the year-long Young Scholars program by providing students from historically underrepresented populations an academically stimulating setting that extends learning and builds problem-solving skills to prepare these students for more rigorous coursework in the future.

**SOAR** is designed to provide inclusive and engaging learning experiences for all elementary school students. It intentionally scaffolds content and amplifies language and literacy practices for all students, including English learners (ELs). Students who are acquiring English should not be deterred because they are not yet proficient.

**IMAGINE** is designed to provide inclusive and engaging learning experiences for all middle school students. It intentionally scaffolds content and amplifies language and literacy practices for all ELs. Students who are acquiring English should not be deterred from participation because they are not yet proficient.

**Credit Recovery Academy (CRA)** provides the opportunity for students who have previously failed a high school course to retake the course and earn credit towards graduation. Students will be able to enroll in one course from the fifteen courses that will be offered. Students also have the opportunity to take a remediation class before retaking a certain End-of-Course SOL, WorkKeys, or Industry Certification test. In addition, ESOL Numeracy and Literacy classes are available for qualified students. Special education and ESOL support will be provided in accordance with student need. Instruction will be targeted to specific skills and concepts for each student. All students who complete credit recovery courses will receive a grade.

**Summer Online Campus, Enrichment Programs, and Summer Academic Programs** also include courses for academic acceleration through the FCPS online campus program. Enrichment programs include an assortment of camps and institutes where students explore science and technology fields as well as fine and performing arts.

### Thomas Jefferson High School for Science and Technology

Thomas Jefferson High School for Science and Technology is a Governor's region magnet school, which is designed to attract students with special interests and aptitudes. The school serves students with special abilities and interest in science, mathematics, and technology.

### Title I

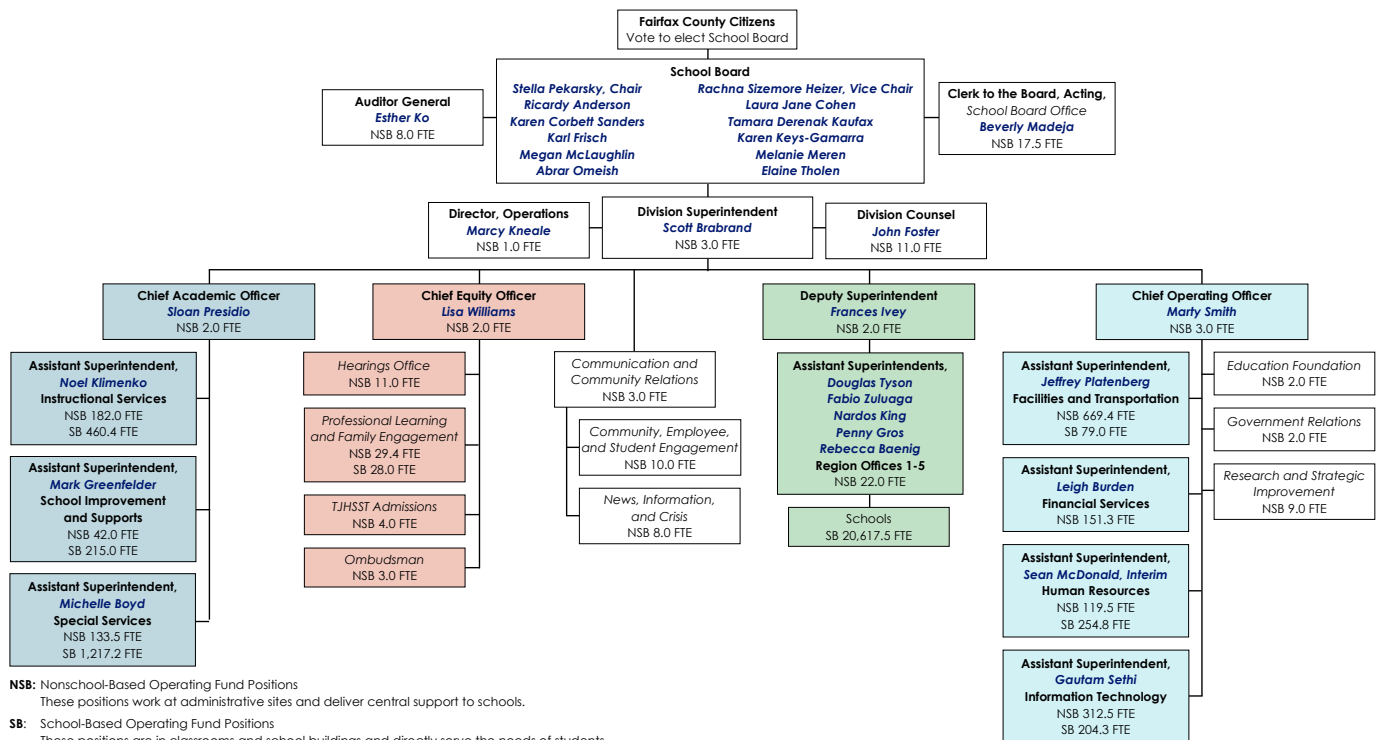
Title I, Part A, Improving Basic Programs is a federal grant program that provides states and school divisions supplemental funding for schools with high concentrations of students from low-income families. The purpose of this supplemental funding is to assist these schools in providing a fair, equitable,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

### Young Scholars

The Young Scholars program is designed to increase the proportion of historically underrepresented students in advanced academic programs. School administrators, teachers, and advanced academic resource teachers work together to find and nurture advanced academic potential in young learners. Through flexible grouping, summer school, and after-school programs, students are provided an educational setting that raises their personal expectations and prepares them for more challenging and rigorous courses as they advance in grade level.

# Divisionwide Support

The FY 2022 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
- Deputy Superintendent
  - Region Offices
- Chief Academic Officer
  - Instructional Services
  - School Improvement and Supports
  - Special Services
- Chief Equity Officer
- Chief Operating Officer
  - Facilities and Transportation Services
  - Financial Services
  - Human Resources
  - Information Technology

The School Board’s Strategic Plan includes beliefs, vision, and mission statements for all FCPS’ planning activities. The Strategic Plan provides a framework for both the school system’s operation and the budget and focuses on student success, caring culture, premier workforce, and resource stewardship. These four goals along with the process of overarching strategies, desired outcomes, actions, and metrics provide the framework for the Strategic Plan. The overall approach is to give the School Board and the community a quarterly update/report on the Strategic Plan, focused both

on the work accomplished and the results achieved. In addition, the report outlines major Strategic Plan activities for the coming year that are designed to address areas in need of improvement. Detailed information on the Strategic Plan and updates on each of the four goals can be accessed on the FCPS website.

In addition to the nonschool-based positions within the departments, several departments provide oversight for school-based positions. For example, Instructional Services' budget includes the itinerant band and strings teachers assigned to elementary schools. A listing of these positions follows. School-based positions work primarily in schools (e.g., in elementary schools, middle schools, high schools, or special education centers). However, there are also school-based positions working in other locations serving students (e.g., at alternative learning centers and Devonshire for hearing testing) or working directly with students or staff at those sites (e.g., assistant principals). School-based staff, supervised by the five region assistant superintendents, are detailed later in this section, under the description of the regions.

<b>FY 2022 Approved Budget School-Based Position Oversight by Department and Chiefs<sup>1</sup></b>				
	<b>SOF<sup>2</sup></b>	<b>G&amp;SSP<sup>3</sup></b>	<b>ACE<sup>4</sup></b>	<b>Total</b>
<b>Chief Equity Officer</b>				
Instructional Coaches	24.0	31.0	-	55.0
Teachers	-	115.7	-	115.7
Instructional Assistants	-	12.0	-	12.0
Specialists	4.0	8.2	-	12.2
<b>Subtotal Chief Equity Officer</b>	<b>28.0</b>	<b>166.9</b>	<b>-</b>	<b>194.9</b>
<b>Facilities</b>				
Operating Engineers	44.0	-	-	44.0
Field Custodians	35.0	-	-	35.0
<b>Subtotal Facilities</b>	<b>79.0</b>	<b>-</b>	<b>-</b>	<b>79.0</b>
<b>Human Resources</b>				
Staffing Reserve/Placeholder	254.8	-	-	254.8
<b>Instructional Services</b>				
Teachers	446.4	12.0	1.0	459.4
Specialists	1.0	41.5	8.0	50.5
Supervisors	-	1.0	-	1.0
Instructional Assistants	2.0	-	-	2.0
Specialized Assistants	8.0	-	-	8.0
Technical Personnel	1.0	3.0	-	4.0
Office Assistant Personnel	2.0	11.5	7.0	20.5
<b>Subtotal Instructional Services</b>	<b>460.4</b>	<b>69.0</b>	<b>16.0</b>	<b>545.4</b>
<b>Information Technology</b>				
Technology Support Specialists	191.3	-	-	191.3
Management Technician	1.0	-	-	1.0
Network Analyst	1.0	-	-	1.0
Network Engineers	11.0	-	-	11.0
<b>Subtotal Information Technology</b>	<b>204.3</b>	<b>-</b>	<b>-</b>	<b>204.3</b>
<b>School Improvement and Supports</b>				
Assistant Principals	11.0	1.0	-	12.0
Specialists	9.0	1.0	0.9	10.9
Technical Personnel	6.0	-	-	6.0
Teachers	163.5	18.2	-	181.7
Instructional Assistants	18.0	0.5	-	18.5
Office Assistant Personnel	7.5	1.0	-	8.5
<b>Subtotal School Improvement and Supports</b>	<b>215.0</b>	<b>21.7</b>	<b>0.9</b>	<b>237.6</b>
<b>Special Services</b>				
Principals	2.0	-	-	2.0
Assistant Principals	-	-	-	-
Supervisor	1.0	-	-	1.0
Specialists	429.5	-	-	429.5
Technical Personnel	64.0	-	-	64.0
Teachers	629.1	0.7	-	629.8
Instructional Assistants	44.1	-	-	44.1
Specialized Assistants	39.0	-	-	39.0
Office Assistant Personnel	8.5	-	-	8.5
<b>Subtotal Special Services</b>	<b>1,217.2</b>	<b>0.7</b>	<b>-</b>	<b>1,217.8</b>
<b>Total School-Based Positions by Fund</b>	<b>2,458.6</b>	<b>258.3</b>	<b>16.9</b>	<b>2,733.7</b>

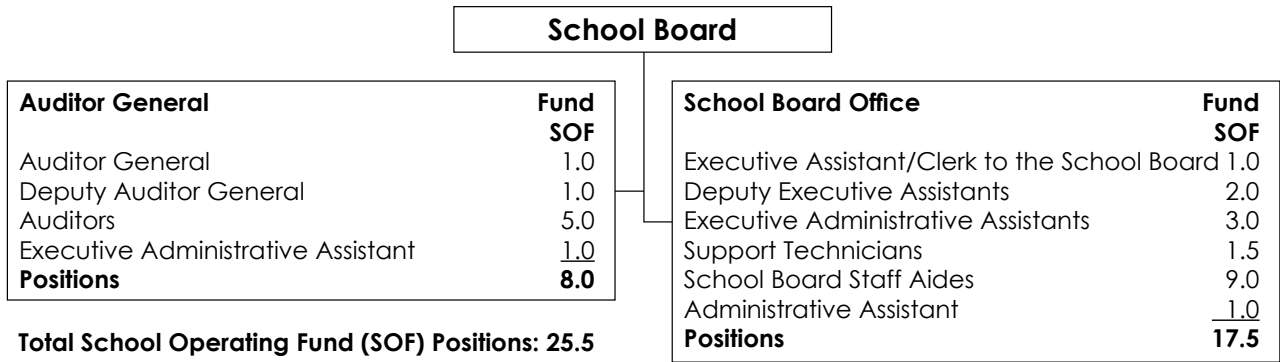
<sup>1</sup>Does not add due to rounding.

<sup>2</sup>SOF - School Operating Fund.

<sup>3</sup>G&SSP - Grants and Self Supporting Programs Fund.

<sup>4</sup>ACE - Adult and Community Education Fund.

# School Board Office



## Department Mission

The two offices in this department provide a service to the School Board but have unique independent missions and objectives. The mission of the Fairfax County School Board Office is to maintain the public records of all School Board business and to ensure the availability of those public records, as required by the Code of Virginia. As a service to the School Board and FCPS management, the mission of the Office of Auditor General is to provide independent, objective performance and financial audits, to determine whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are adequately designed, functioning in an effective manner, and fully accountable to its citizens.

## School Board Office

The School Board Office provides executive administrative and technological support to the 12 elected members of the Fairfax County School Board. The office is responsible for maintaining official exhibit files of all School Board meetings and historical legal records. Responsibilities also include compiling and publishing agendas and agenda items for all School Board meetings, maintaining the School Board web page, and posting information to include School Board meeting minutes and calendars of all School Board meetings to keep the public informed. The office is also responsible for coordinating, maintaining, and posting all current FCPS policies, regulations, and notices to the web page. The School Board Office oversees the required administrative processes for student disciplinary hearings conducted by the School Board.

## Office of the Auditor General

The Office of Auditor General independently determines whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are adequately designed, functioning in an effective manner, and fully accountable to its citizens. In this capacity, the office conducts financial, compliance, operational, information system, and performance audits as recommended by the School Board Audit Committee. The Audit Committee serves to promote, maintain, and enhance the independence and objectivity of the audit function by ensuring broad audit coverage, adequate consideration of audit reports, and appropriate action on recommendations.

## Explanation of Costs

School Board Office (Operating Expenditures excluding Employee Benefits)						
	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 App	FY 2022 App
<b>Nonschool-based</b>						
<b>Expenditures \$</b>	<b>2,038,295</b>	<b>2,029,671</b>	<b>2,231,223</b>	<b>2,260,770</b>	<b>2,533,289</b>	<b>3,188,822</b>
FT Salaries	1,312,260	1,423,060	1,612,483	1,656,893	1,723,728	2,378,200
PT Salaries	454,447	417,953	464,098	436,233	444,615	445,676
Logistics	271,588	188,658	154,642	167,644	364,946	364,946
<b>FTE</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>	<b>25.5</b>



### **Nonschool-Based Operating Budget**

The FY 2022 approved nonschool-based operating budget for the School Board Office totals \$3.2 million, an increase of \$0.7 million, or 25.9 percent, from the FY 2021 Approved Budget. Funding for full-time salaries totals \$2.4 million, an increase of \$0.7 million, or 38.0 percent, from the FY 2021 Approved Budget and is due to the increase of 9.0 school board aide positions, and a 2.0 percent compensation adjustment for all employees, offset by a decrease of 3.0 executive administrative assistant positions. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.4 million an increase of \$1,061, or 0.2 percent, from the FY 2021 Approved Budget. Logistics funding totals \$0.4 million, and remains unchanged and is for the special education review of current structure, processes, and services for students with disabilities and provides supports for materials and supplies, professional development, and membership fees.

# Division Superintendent

Division Superintendent	Fund
Division Superintendent	1.0
Director, Operations	1.0
Management Technician	1.0
Executive Administrative Assistant	1.0
<b>Positions</b>	<b>4.0</b>

Communication & Community Relations	Fund	Fund
	SOF	G&SSP
Executive Director	1.0	-
Manager, Media Relations	1.0	-
Media Outreach Specialists	1.0	1.0
<b>Positions</b>	<b>3.0</b>	<b>1.0</b>

Division Counsel	Fund
	SOF
Division Counsel	1.0
Assistant Counsel	4.0
Staff Attorneys	3.0
Senior Paralegals	2.0
Executive Administrative Assistant	1.0
<b>Positions</b>	<b>11.0</b>

Community, Employee, & Student Engagement	Fund	Fund
	SOF	G&SSP
Director	1.0	-
Administrator, Bus. & Comm. Partnerships	1.0	-
Content Design Specialist	1.0	-
Photographic Specialists	2.0	-
Multimedia Designers	3.0	1.0
Manager, Content Design	1.0	-
Communications Specialist	1.0	-
Communications Support Specialist	-	1.0
<b>Positions</b>	<b>10.0</b>	<b>2.0</b>

News Information and Crisis	Fund	Fund
	SOF	G&SSP
Director	1.0	-
Communications Specialists	3.0	1.0
Web Development Specialist	1.0	-
Producers/Directors	-	2.0
Public Information Specialist	1.0	-
Communications Support Specialist	1.0	1.0
Management Technician	1.0	-
<b>Positions</b>	<b>8.0</b>	<b>4.0</b>

SOF – School Operating Fund  
 G&SSP – Grants and Self-Supporting Programs Fund  
 Department (SOF): 36.0  
 G&SSP 7.0  
**Total Nonschool-based Positions: 43.0**



Scott Brabrand  
 Division  
 Superintendent

## Department Mission

The mission of the Superintendent's Office is to provide overall leadership and direction to the Division.

## Office of the Division Superintendent

The Office of the Superintendent manages divisionwide operations; advises the School Board on matters of policy and procedure; implements federal and state laws affecting the school system, including regulations of the Virginia Board of Education; provides instructional leadership to educational staff; coordinates and administers student disciplinary hearings; and develops and implements strategies to constructively participate in state legislation and policy development.

## Division Counsel

Division Counsel is the in-house legal office for the school system. Division Counsel attorneys advise the School Board, Superintendent, Leadership Team, principals, and program managers on a variety of legal issues; review and draft policies, regulations, legislation, contracts, and other legal documents; represent the Superintendent in administrative hearings and in other proceedings before federal and state regulatory agencies; conduct research and gather evidence to advise, defend, or initiate legal action; negotiate with opposing counsel to resolve disputes involving employees and students; train staff members regarding legal issues and requirements; and supervise the work of outside counsel and monitor legal fees.

**Office of Communication and Community Relations**

The Office of Communication and Community Relations (OCCR) coordinates communication with internal and external stakeholders through various channels such as publications, videos, social media outlets, community events, and more. In addition, the office works closely with media representatives to report school system activities and serve as a liaison in emergency situations.

The OCCR includes Business and Community Partnerships; Strategic Communications; a portion of Multimedia Services; News, Information and Crisis Communication team; as well as the Community, Employee and Student Engagement team. The News, Information and Crisis Communications team is the critical resource for principals and school administrators in communicating to parents and the community during incidents and crises. The Community, Employee and Student Engagement team is the primary resource for principals and school and department administrators in developing communication programs, plans, and multimedia materials necessary to engage students, staff, and the community.

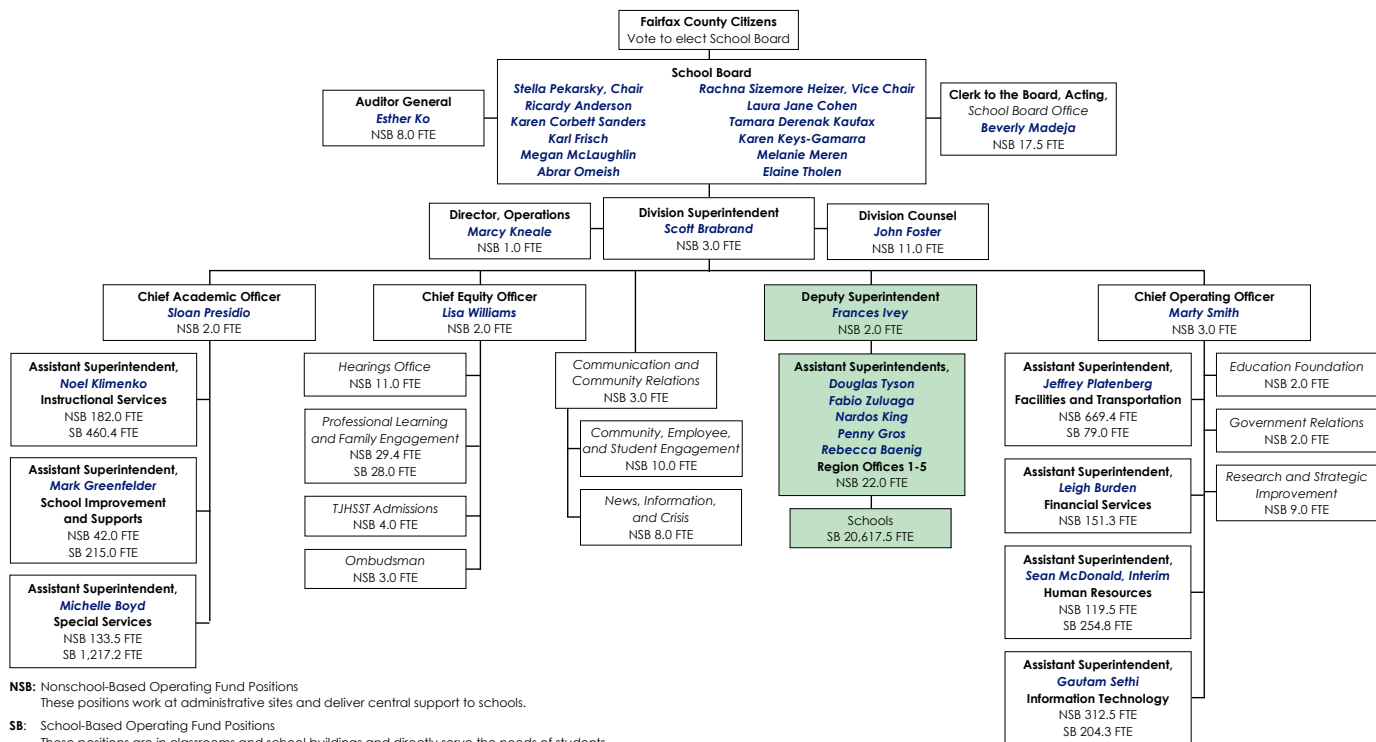
**Explanation of Costs**

Superintendent Office (Operating Expenditures excluding Employee Benefits)						
	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 App	FY 2022 App
<b>Nonschool-based</b>						
<b>Expenditures</b>	<b>\$ 3,556,655</b>	<b>\$ 5,400,596</b>	<b>\$ 9,316,745</b>	<b>\$ 10,915,184</b>	<b>\$ 6,602,216</b>	<b>\$ 7,152,614</b>
FT Salaries	1,496,432	2,615,491	3,021,291	3,353,252	3,772,766	4,321,166
PT Salaries	54,349	165,456	239,428	175,289	190,102	192,100
Logistics	2,005,875	2,619,649	6,056,026	7,386,642	2,639,348	2,639,348
<b>FTE</b>	<b>12.0</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>32.0</b>	<b>36.0</b>

**Nonschool-Based Operating Budget**

The FY 2022 approved nonschool-based operating budget for the Division Superintendent totals \$7.2 million, an increase of \$0.6 million, or 8.3 percent, from the FY 2021 Approved Budget. Funding for full-time salaries totals \$4.3 million, an increase of \$0.5 million, or 14.5 percent, primarily due to an increase of 4.0 positions, which is comprised of a 1.0 assistant division counsel, 2.0 staff attorneys and a 1.0 paralegal position, as well as a 2.0 percent compensation adjustment for all employees. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.2 million, an increase of \$1,998, or 1.1 percent and logistics funding totals \$2.6 million, which is unchanged from the FY 2021 Approved Budget and includes web design project and supports, legal fees, supplies, reference books, professional development, membership fees, software maintenance, and computer equipment.

# Deputy Superintendent



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

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

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

<b>Office of the Deputy Superintendent</b>	<b>Fund</b>
	<b>SOF</b>
Deputy Superintendent	1.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>2.0</b>

<b>Region Offices</b> See page	SOF – School Operating Fund Department (SOF): <span style="float: right;"><u>2.0</u></span> <b>Total Nonschool-based Positions:</b> <span style="float: right;"><b>2.0</b></span>
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Frances Ivey  
Deputy  
Superintendent

### Mission

In support of the Superintendent, the deputy superintendent oversees all FCPS educational programs by providing oversight and accountability of five region offices and their assigned schools; ensuring appropriate and equitable educational opportunities for all students; and serving as a liaison between the Superintendent's Office and various FCPS constituencies.

### Office of the Deputy Superintendent

The deputy superintendent supports the Superintendent and FCPS' schools and centers, as well as five region offices.

### Hearings Office

As part of the divisionwide reorganization effective October 1, 2018, the Hearings Office was moved to the Office of the Chief Equity Officer.

### Student Activities and Athletics Program

As part of the divisionwide reorganization effective October 1, 2018, the Student Activities and Athletics Program was moved to the Department of School Improvements and Supports.

## Explanation of Costs

Deputy Superintendent Office (Operating Expenditures excluding Employee Benefits)										
	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 App	FY 2022 App				
<b>Nonschool-based</b>										
<b>Expenditures \$</b>	<b>3,430,314</b>	<b>\$ 3,224,723</b>	<b>\$ 1,007,966</b>	<b>\$ 522,949</b>	<b>\$ 529,987</b>	<b>\$ 549,983</b>				
FT Salaries	3,231,528	3,045,297	860,830	309,353	310,185	326,918				
PT Salaries	91,218	74,960	80,693	52,118	163,141	166,404				
Logistics	107,568	104,465	66,444	161,479	56,661	56,661				
<b>FTE</b>	<b>29.0</b>	<b>28.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>				
<b>School-based</b>										
<b>Expenditures \$</b>	<b>(3,004,509)</b>	<b>\$ (2,356,699)</b>	<b>\$ 232,303</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>				
FT Salaries	0	718,894	5,964	-	-	-				
PT Salaries	(2,644,068)	(2,656,302)	125,625	-	-	-				
Logistics	(360,441)	(419,290)	100,714	-	-	-				

### Nonschool-Based Operating Budget

The FY 2022 approved nonschool-based operating budget for the Office of the Deputy Superintendent totals \$0.5 million, an increase of \$19,996, or 3.8 percent, from the FY 2021 Approved Budget. Funding for full-time salaries totals \$0.3 million, an increase of \$16,733, or 5.4 percent, and includes a 2.0 percent compensation adjustment for all employees. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.2 million, an increase of \$3,263, or 2.0 percent, from the FY 2021 Approved Budget. Logistics funding totals \$56,661, which is unchanged from the FY 2021 Approved Budget and supports professional development related to leadership development for the region offices.

### School-Based Operating Budget

As part of the divisionwide reorganization, the school-based funding under the Student Activities and Athletics program moved to the Department of School Improvement and Supports.

# Region Offices

FCPS Regions Map





Douglas Tyson  
Assistant  
Superintendent

**Region 1**

<b>Administration</b>	
	<b>Fund SOF</b>
Assistant Superintendent	1.0
Executive Principals	2.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>4.0</b>

<b>School-Based</b>		
	<b>Fund SOF</b>	<b>Fund G&amp;SSP</b>
Principals	40.0	-
Assistant Principals	75.0	-
Directors, Student Activities	5.0	-
Directors, Student Services	10.0	-
Teachers	2,624.3	-
PreK and Early Head Start Teachers	-	19.0
School Counselors	113.5	-
School Based Technology Specialists	40.0	-
Certified Athletic Trainers	5.0	-
After-School Specialists	5.0	-
Finance Technicians	10.0	-
Safety/Security Specialists	6.0	-
College and Career Specialists	5.0	-
Instructional Assistants	609.0	-
PreK and Early Head Start Assistants	-	23.0
Office Assistants	185.0	-
Custodians	<u>266.0</u>	-
<b>Positions</b>	<b>3,998.8</b>	<b>42.0</b>

<b>State/Federal Projects</b>	
	<b>Fund SOF</b>
Teachers	<u>47.1</u>
<b>Positions</b>	<b>47.1</b>

Total School Operating Fund (SOF) Positions:	4,049.9
Grants and Self-Supporting Programs (G&SSP) Fund Positions:	<u>42.0</u>
<b>Total Positions</b>	<b>4,091.9</b>

# Region Offices



Fabio Zuluaga  
Assistant  
Superintendent

## Region 2

<b>Administration</b>	
	<b>Fund SOF</b>
Assistant Superintendent	1.0
Executive Principals	3.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>5.0</b>

<b>School-Based</b>		
	<b>Fund SOF</b>	<b>Fund G&amp;SSP</b>
Principals	44.0	-
Assistant Principals	79.0	-
Directors, Student Activities	6.0	-
Directors, Student Services	12.0	-
Teachers	3,058.1	-
PreK and Early Head Start Teachers	-	32.0
School Counselors	128.0	-
Career Experience Specialists	2.0	-
School Based Technology Specialists	44.0	-
Certified Athletic Trainers	6.0	-
After-School Specialists	6.0	-
Finance Technicians	12.0	-
Safety/Security Specialists	6.0	-
College and Career Specialists	6.0	-
Instructional Assistants	660.0	-
PreK and Early Head Start Assistants	-	32.0
Office Assistants	215.5	-
Custodians	<u>293.0</u>	<u>-</u>
<b>Positions</b>	<b>4,577.6</b>	<b>64.0</b>

<b>State/Federal Projects</b>	
	<b>Fund SOF</b>
Teachers	<u>54.0</u>
<b>Positions</b>	<b>54.0</b>

Total School Operating Fund (SOF) Positions:	4,636.6
Grants and Self-Supporting Programs (G&SSP) Fund Positions:	<u>64.0</u>
<b>Total Positions</b>	<b>4,700.6</b>





Nardos King  
Assistant  
Superintendent

**Region 3**

<b>Administration</b>	<b>Fund SOF</b>
Assistant Superintendent	1.0
Executive Principals	3.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>5.0</b>

<b>School-Based</b>	<b>Fund SOF</b>	<b>Fund G&amp;SSP</b>
Principals	44.0	-
Assistant Principals	79.0	-
Directors, Student Activities	5.0	-
Directors, Student Services	11.0	-
Teachers	2,819.7	-
PreK and Early Head Start Teachers	-	24.0
School Counselors	118.0	-
School Based Technology Specialists	45.0	-
Certified Athletic Trainers	5.0	-
After-School Specialists	5.0	-
Career Experience Specialists	2.0	-
Finance Technicians	12.0	-
Safety/Security Specialists	7.0	-
College and Career Specialists	5.0	-
Instructional Assistants	686.5	-
PreK and Early Head Start Assistants	-	26.0
Office Assistants	217.0	-
Custodians	<u>290.0</u>	-
<b>Positions</b>	<b>4,351.2</b>	<b>50.0</b>

<b>State/Federal Projects</b>	<b>Fund SOF</b>
Teachers	<u>51.5</u>
<b>Positions</b>	<b>51.5</b>

Total School Operating Fund (SOF) Positions:	4,407.7
Grants and Self-Supporting Programs (G&SSP) Fund Positions:	<u>50.0</u>
<b>Total Positions</b>	<b>4,457.7</b>

# Region Offices



Penny Gros  
Assistant  
Superintendent

## Region 4

<b>Administration</b>	
	<b>Fund</b>
	<b>SOF</b>
Assistant Superintendent	1.0
Executive Principals	2.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>4.0</b>

<b>School-Based</b>		
	<b>Fund</b>	<b>Fund</b>
	<b>SOF</b>	<b>G&amp;SSP</b>
Principals	36.0	-
Assistant Principals	73.0	-
Directors, Student Activities	5.0	-
Directors, Student Services	11.0	-
Teachers	2,539.8	-
PreK and Early Head Start Teachers	-	7.0
School Counselors	114.0	-
School Based Technology Specialists	38.0	-
Certified Athletic Trainers	5.0	-
After-School Specialists	5.0	-
Finance Technicians	11.0	-
Safety/Security Specialists	7.0	-
College and Career Specialists	5.0	-
Instructional Assistants	609.5	-
PreK and Early Head Start Assistants	-	7.0
Office Assistants	176.0	-
Custodians	<u>257.5</u>	<u>-</u>
<b>Positions</b>	<b>3,892.8</b>	<b>14.0</b>

<b>State/Federal Projects</b>	
	<b>Fund</b>
	<b>SOF</b>
Teachers	<u>43.5</u>
<b>Positions</b>	<b>43.5</b>

Total School Operating Fund (SOF) Positions:	3,940.3
Grants and Self-Supporting Programs (G&SSP) Fund Positions:	<u>14.0</u>
<b>Total Positions</b>	<b>3,954.3</b>



Rebecca Baenig  
Assistant  
Superintendent

**Region 5**

<b>Administration</b>	
	<b>Fund</b>
	<b>SOF</b>
Assistant Superintendent	1.0
Executive Principals	2.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>4.0</b>

<b>School-Based</b>		
	<b>Fund</b>	<b>Fund</b>
	<b>SOF</b>	<b>G&amp;SSP</b>
Principals	33.0	-
Assistant Principals	67.0	-
Directors, Student Activities	4.0	-
Directors, Student Services	9.0	-
Teachers	2,320.1	-
PreK and Early Head Start Teachers	-	8.0
School Counselors	103.0	-
Career Experience Specialists	2.0	-
Community Activities Specialist	1.0	-
School Based Tech. Specialists	33.0	-
Certified Athletic Trainers	4.0	-
After-School Specialists	5.0	-
Finance Technicians	10.0	-
Safety/Security Specialists	4.0	-
College and Career Specialists	4.0	-
Instructional Assistants	571.0	-
PreK and Early Head Start Assistants	-	8.0
Office Assistants	162.5	-
Custodians	<u>230.5</u>	-
<b>Positions</b>	<b>3,563.1</b>	<b>16.0</b>

<b>State/Federal Projects</b>	
	<b>Fund</b>
	<b>SOF</b>
Teachers	<u>38.0</u>
<b>Positions</b>	<b>38.0</b>

Total School Operating Fund (SOF) Positions:	3,605.1
Grants and Self-Supporting Programs (G&SSP) Fund Positions:	<u>16.0</u>
<b>Total Positions</b>	<b>3,621.1</b>

# Region Offices

## Department Mission

The mission of the five Region Offices is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; supervise, advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker/advocate for the delivery of services to schools.

## Region Offices

The five regions ensure that the Division is responsive to the needs of all schools and centers. Maintaining a geographic link within the regions allow regional assistant superintendents and school officials to spend time at each school, even as the responsibilities grow to encompass more schools. The regional groupings also allow these schools to share resources and best practices equitably.

Region offices are the first line of support for schools. Each Region Office provides operational and instructional leadership and support to the schools in its region and provides liaison services to schools and communities. Each Region Office is staffed with one assistant superintendent, two executive principals, and one executive administrative assistant. In Region Offices 2 and 3, there is an additional executive principal allocated. School-based funding for unanticipated school requirements (school materials reserves) is budgeted within the region offices. These school materials reserves are formula driven based on a per-pupil allocation.

## Explanation of Costs

		Regions (Operating Expenditures excluding Employee Benefits)					
		FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 App	FY 2022 App
<b>Nonschool-based</b>							
<b>Expenditures</b>	\$	<b>2,431,306</b>	\$ <b>2,486,651</b>	\$ <b>2,989,013</b>	\$ <b>3,167,357</b>	\$ <b>3,764,080</b>	\$ <b>3,855,511</b>
FT Salaries		2,112,508	2,184,433	2,624,294	2,861,840	3,195,488	3,289,413
PT Salaries		107,121	119,409	181,704	173,460	3,939	4,018
Logistics		211,677	182,809	183,015	132,058	564,653	562,080
<b>FTE</b>		<b>17.0</b>	<b>17.0</b>	<b>20.0</b>	<b>20.0</b>	<b>22.0</b>	<b>22.0</b>
<b>School-based</b>							
<b>Expenditures</b>	\$	<b>1,278,451,170</b>	\$ <b>1,306,983,470</b>	\$ <b>1,367,574,420</b>	\$ <b>1,421,241,685</b>	\$ <b>1,450,513,205</b>	\$ <b>1,469,349,690</b>
FT Salaries		1,200,944,834	1,234,553,078	1,296,248,392	1,361,784,420	1,392,129,347	1,411,172,166
PT Salaries		43,617,650	41,434,454	42,012,062	34,208,231	32,520,720	33,173,245
Logistics		33,888,686	30,995,938	29,313,965	25,249,034	25,863,137	25,004,279
<b>FTE</b>		<b>19,502.1</b>	<b>19,518.5</b>	<b>19,701.8</b>	<b>19,837.0</b>	<b>20,329.8</b>	<b>20,382.4</b>

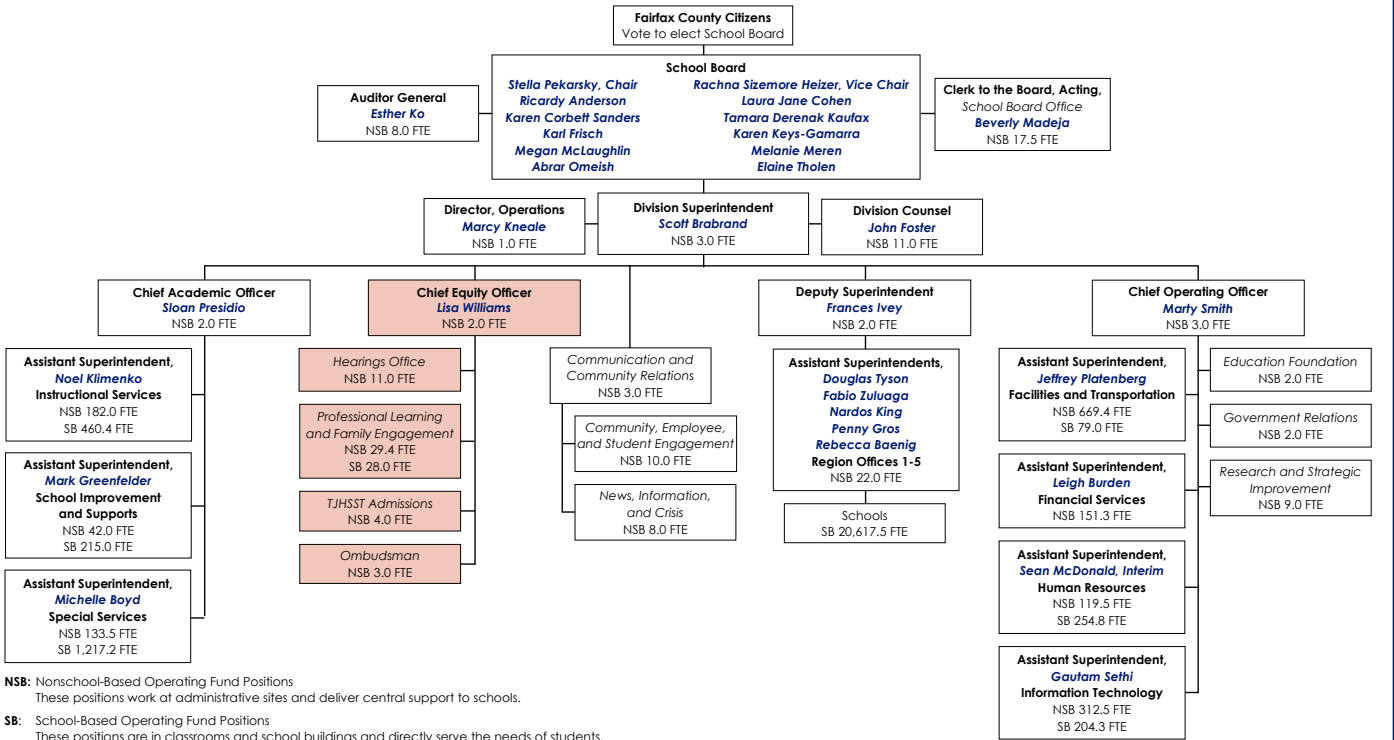
## Nonschool-Based Operating Budget

The FY 2022 approved nonschool-based operating budget for the Region Offices totals \$3.9 million, which is a \$91,431, or 2.4 percent, increase from the FY 2021 Approved Budget. Funding for full-time salaries of \$3.3 million reflects an increase of \$93,925, or 2.9 percent and includes a 2.0 percent compensation increase for all employees, and an adjustment for employee turnover. Employee benefits are included in centrally managed expenditures. Part-time salaries total \$4,018, an increase of \$79, or 2.0 percent, from the FY 2021 Approved Budget. Logistics funding totals \$0.6 million, a decrease of \$2,573, or 0.5 percent from the FY 2021 Approved Budget and includes supplies, equipment, reference materials, and school material reserves. During the fiscal year, school material reserve funding is distributed to schools and centers to support unanticipated needs. Reserve amounts are enrollment driven.

## School-Based Operating Budget

The FY 2022 approved school-based operating budget for the schools in Regions 1-5 totals \$1.5 billion, an increase of \$18.8 million, or 1.3 percent, from the FY 2021 Approved Budget. Funding for full-time salaries of \$1.4 billion reflects an increase of \$19.0 million, or 1.4 percent, and 52.6 positions primarily due to a 2.0 percent compensation increase for all employees, the addition of 13.5 school-based technology specialists (SBTS), 10.5 school counselors, and 50.0 ESOL teachers, the third-year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, pay parity for elementary school principals and assistant principals, and an adjustment for employee turnover. These increases are offset by staffing changes resulting from decreased enrollment. Employee benefits are included in centrally managed expenditures. Part-time salaries total \$33.2 million, an increase of \$0.7 million, or 2.0 percent, from the FY 2021 Approved Budget and include overtime, hourly accounts, substitute teacher expenditures, and community use of the schools. Operating expenditures of \$25.0 million reflect a decrease of \$0.9 million, or 3.3 percent, from the FY 2021 Approved Budget, primarily due to the deferral of instructional resources, and include supplies, textbooks, equipment, maintenance contracts, and other professional services.

# Chief Equity Officer



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

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

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

# Chief Equity Officer

Office of the Chief Equity Officer		Fund
		<b>SOF</b>
Chief Equity Officer		1.0
Senior Executive Administrative Assistant		<u>1.0</u>
<b>Positions</b>		<b>2.0</b>

Professional Learning and Family Engagement	Fund	Fund
	<b>SOF</b>	<b>G&amp;SSP</b>
Executive Director	1.0	-
Director, Equity and Family Engagement	0.4	0.6
Coordinator, Family Partnerships	1.0	-
Coordinator, Prof. Learning & Cultural Responsiveness	1.0	-
Manager, Title I	-	1.0
Manager, Title I Grants	-	1.0
Family Partnership Specialists	2.0	-
Title I Resource Teachers	-	9.0
Educational Specialists	2.0	3.0
Finance Assistants	1.0	3.0
Accounting Technician	-	1.0
Parent Resource Center Manager	1.0	-
Parent Resource Center Specialist	1.0	-
Program Assistant	1.0	-
Administrative Assistant	1.0	0.6
Business Operations Assistants	<u>1.0</u>	<u>1.0</u>
<b>Total Positions</b>	<b>13.4</b>	<b>20.2</b>

Professional Growth and Career Development	Fund	Fund
	<b>SOF</b>	<b>G&amp;SSP</b>
Director	-	1.0
Coordinator, Leadership Development	1.0	-
Manager, Integrated Professional Learning	-	1.0
Coordinator, Instructional Coach Initiative	1.0	-
Coordinator, Systemwide Professional Development	1.0	-
Staff Assistants	2.0	-
Management Technician	1.0	-
Grants Technician	-	1.0
Educational Specialists	4.0	6.0
Functional Applications Specialists	2.0	-
Financial Analyst	1.0	-
Business Operations Assistant	1.0	-
Administrative Assistant	<u>1.0</u>	-
<b>Total Positions</b>	<b>15.0</b>	<b>9.0</b>

State/Federal Projects	Fund
	<b>SOF</b>
Grants Technician	<u>1.0</u>
<b>Positions</b>	<b>1.0</b>

Office of the Ombudsman	Fund
	<b>SOF</b>
Ombudsman	1.0
Assistant Ombudsman, Special Education	1.0
Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>3.0</b>

Hearings Office	Fund
	<b>SOF</b>
Hearing Officer	1.0
Assistant Hearing Officers	4.0
Hearing and Legal Technicians	2.0
Administrative Assistants	<u>4.0</u>
<b>Positions</b>	<b>11.0</b>

Thomas Jefferson Admissions	Fund
	<b>SOF</b>
Director	1.0
Outreach Specialist	1.0
Admissions Specialist	1.0
Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>4.0</b>

SOF – School Operating Fund	
G&SSP – Grants and Self-Supporting Programs Fund	
Department (SOF):	48.4
State/Federal Projects (SOF):	1.0
G&SSP	<u>29.2</u>
<b>Total Nonschool-based Positions:</b>	<b>78.6</b>



Lisa Williams  
Chief Equity  
Officer

## Mission

The mission of FCPS' Office of the Chief Equity Officer is to support the FCPS commitment to serve every student by name and by need. The Office of the Chief Equity Officer examines the greatest opportunities to achieve FCPS goals and the policy commitments made as part of the One Fairfax policy, with a focus on raising student achievement, closing achievement and attainment gaps, and supporting equitable opportunities for all students. The Office of Chief Equity Officer supports and leads efforts by FCPS to align actions around the shared value of equity by expanding perspectives, creating the space for courageous conversations, leveraging and building upon strengths, helping all staff to understand the difference between symptoms and root causes, challenging the status quo, clarifying and focusing attention on core purpose, and ensuring that FCPS does all that it can to unlock the potential of each student.

## **Office of the Chief Equity Officer**

The Office of the Chief Equity Officer ensures accountability for curriculum and instruction and provides leadership and oversight for divisionwide professional learning, family and student engagement, and student discipline. The office oversees the activities of the FCPS Family and Student Ombudsman and ensures an objective and equitable admissions process to Thomas Jefferson High School for Science and Technology.

## **Office of the Ombudsman**

The Office of the Ombudsman is an independent, confidential resource, assisting students, families, employees, and community members by providing formal and informal assistance in seeking to resolve concerns, problems, and complaints. As a first point of contact, the ombudsman listens, reviews, and provides resources for information and referral; advocates neutrally for fairness, equity, inclusion, and consistency; and fosters positive working relationships among stakeholders.

## **Hearings Office**

The Hearings Office conducts student disciplinary hearings and determines outcomes on behalf of the Division Superintendent; makes student disciplinary recommendations to the School Board and represents the Division Superintendent at School Board hearings, when required; maintains records and data related to referrals to the Division Superintendent, exclusion and reassignment recommendations, and corresponding outcomes; decides appeals of short-term suspensions; provides resource assistance and training to school-based administrators and nonschool-based personnel; and conducts employee grievance hearings on behalf of the Division Superintendent.

## **Office of Professional Learning and Family Engagement (OPFLE)**

OPFLE cultivates a culture of continuous improvement through equitable and innovative practices to ensure each student is inspired, engaged, and thriving. The OPFLE includes two suboffices, the Equity and Family Engagement Office and the Professional Growth and Career Development Office.

The Equity and Family Engagement Office provides support to schools, instructional and operational staff, leaders, and families to ensure access, opportunity, and success for each FCPS student. This office includes Family and School Partnerships, Parent Liaisons, Parent Resource Center, Equity and Cultural Responsiveness, and Title I.

The Professional Growth and Career Development Office helps build educators' capacity to advance the achievement of all students and to close achievement gaps through dynamic and personalized professional learning for FCPS administrators, leaders, teachers, and support employees. This team includes Leadership Development, Systemwide Professional Development, and the Instructional Coaching program.

## **Thomas Jefferson High School for Science and Technology Admissions Office**

Thomas Jefferson High School for Science and Technology (TJHSST) is a regional Governor's school, committed to attracting and serving select students from across Northern Virginia. Completely independent of the TJHSST staff, the Admissions Office administers an objective and equitable admissions process supporting the school's goal to serve a diverse student population demonstrating excellence and passion for science, technology, engineering, and math.

# Chief Equity Officer

## Explanation of Costs

Chief Equity Office (Operating Expenditures excluding Employee Benefits)						
	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 App	FY 2022 App
<b>Nonschool-based</b>						
<b>Expenditures</b>	<b>\$ 4,991,670</b>	<b>\$ 5,704,769</b>	<b>\$ 7,301,802</b>	<b>\$ 7,975,926</b>	<b>\$ 6,045,873</b>	<b>\$ 6,549,057</b>
FT Salaries	3,336,838	3,758,833	5,223,797	6,120,488	4,503,067	4,903,009
PT Salaries	888,195	842,835	965,409	990,147	987,780	948,560
Logistics	766,638	1,103,102	1,112,596	865,291	555,026	697,489
<b>FTE</b>	<b>34.5</b>	<b>40.0</b>	<b>53.0</b>	<b>54.0</b>	<b>45.4</b>	<b>48.4</b>
<b>School-based</b>						
<b>Expenditures</b>	<b>\$ 7,081,867</b>	<b>\$ 5,972,565</b>	<b>\$ 6,606,101</b>	<b>\$ 7,965,682</b>	<b>\$ 3,734,338</b>	<b>\$ 4,139,335</b>
FT Salaries	6,868,393	5,670,009	9,462,337	10,843,752	3,462,658	3,864,604
PT Salaries	98,708	107,377	(2,634,428)	(2,691,615)	187,260	197,232
Logistics	114,765	195,179	(221,808)	(186,455)	84,420	77,499
<b>FTE</b>	<b>22.0</b>	<b>22.0</b>	<b>43.0</b>	<b>43.0</b>	<b>22.0</b>	<b>28.0</b>

### Nonschool-Based Operating Budget

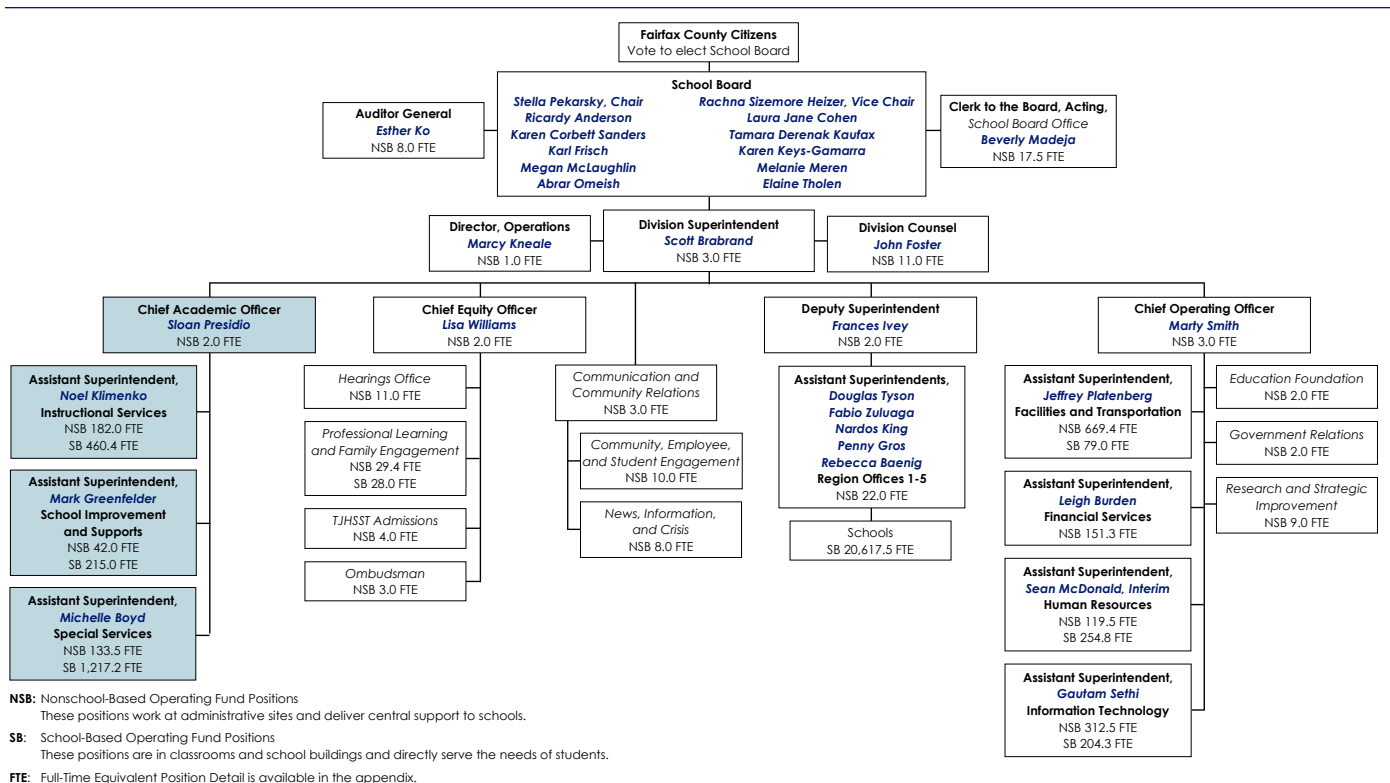
The FY 2022 approved nonschool-based operating budget for the Office of the Chief Equity Officer (CEO) totals \$6.5 million, an increase of \$0.5 million, or 8.3 percent, from the FY 2021 Approved Budget. Funding for full-time salaries of \$4.9 million reflects a net increase of \$0.4 million, or 8.9 percent, and includes a 2.0 percent compensation increase for all employees and a net increase of 3.0 positions. The increase in positions is due to the recurring adjustment of a 1.0 equity and cultural responsiveness specialist position, a 1.0 neurodiversity specialist position, and a position conversion of a 1.0 staff assistant in the Office of Professional Growth and Career Development. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$0.9 million reflects a decrease of \$39,220, or 4.0 percent, primarily due to funding reallocation for position conversions in OPLFE. Logistics funding of \$0.7 million reflects an increase of \$0.1 million, or 25.7 percent, primarily due to increases for the Minority Student Achievement Oversight Committee (MSAOC) Parent Advocacy Handbook and the Family Engagement Survey. The budget for logistics includes professional development, TJHSST admission tests, supplies, and special functions.

### School-Based Operating Budget

The FY 2022 approved school-based operating budget for the CEO Office totals \$4.1 million, an increase of \$0.4 million from the FY 2021 Approved Budget. Full-time salaries of \$3.9 million represent an increase of \$0.4 million, or 11.6 percent, and includes an increase of 6.0 positions. The increase in positions is due to the addition of 6.0 instructional coach positions at former Title I schools. The FY 2022 Approved Budget includes a 2.0 percent compensation adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$0.2 million reflects an increase of \$9,972, or 5.3 percent, primarily due to an increase in substitute funding. Logistics funding of \$0.1 million reflects a decrease of \$6,921, or 8.2 percent, is due to funding reallocation for position conversions in Instructional Coach and department realignments. The budget for logistics includes professional development and instructional supplies.



# Chief Academic Officer



# Chief Academic Officer

<b>Office of the Chief Academic Officer</b>	<b>Fund</b>
	<b>SOF</b>
Chief Academic Officer	1.0
Senior Executive Administrative Assistant	1.0
<b>Positions</b>	<b>2.0</b>

- Department of Instructional Services**  
See page 233
- Department of School Improvement and Supports**  
See page 244
- Department of Special Services**  
See page 247



Sloane Presidio  
Chief Academic  
Officer

## Mission

The Chief Academic Office (CAO) comprises the Departments of Instructional Services, Special Services, and School Improvement and Supports. The mission of the CAO is to serve and support every student by name and by need. The CAO’s goals are aligned to the Division’s strategic plan with a focus on raising student achievement, closing achievement and access gaps, and supporting equitable opportunities for all students. The CAO informs the superintendent and school board on matters related to the strategic plan Goal 1: Student Success and Goal 2: Caring Culture. The CAO administers the Division’s testing program and supports data driven decision-making with an emphasis on continuous improvement to student learning outcomes. The CAO also works closely with the leadership team and school-based leaders to ensure fidelity of implementation of the Division’s instructional programs and policies.

## Office of the Chief Academic Officer

The Office of the Chief Academic Officer oversees FCPS’ instructional program, including the Departments of Instructional Services, Special Services, and School Improvement and Supports. The Chief Academic Office is managed by a 1.0 nonschool-based administrator and a 1.0 office assistant.

## Explanation of Costs

Chief Academic Office (Operating Expenditures excluding Employee Benefits)						
	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 App	FY 2022 App
<b>Nonschool-based</b>						
<b>Expenditures \$</b>	-	\$	-	\$	-	\$ <b>291,308</b>
FT Salaries	-	-	-	-	-	291,308
PT Salaries	-	-	-	-	-	-
Logistics	-	-	-	-	-	-
<b>FTE</b>	-	-	-	-	-	<b>2.0</b>

## Nonschool-Based Operating Budget

The FY 2022 approved nonschool-based operating budget for the Office of the Chief Academic Officer (CAO) totals \$0.3 million and includes a 2.0 percent compensation increase for all employees, a 1.0 chief academic officer position and a 1.0 senior executive administrative assistant position as part of the reorganization of the Office of the Chief Equity and Academic Officer. These operational changes are funded through existing resources. Employee benefits are included in centrally-managed expenditures.

# Instructional Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
<b>Positions</b>		<b>2.0</b>

ESOL Services	Fund
	SOF
Director	1.0
Coordinators, ESOL	2.0
ESOL Program Assessment Managers	2.0
Educational Specialists	4.0
Internationalization Specialist	1.0
Administrative Assistants	3.0
<b>Positions</b>	<b>13.0</b>

Counseling and College and Career Readiness	Fund
	SOF
Director	1.0
Coordinator, Career and Transition Special Education	1.0
Coordinator, Career and Technical Education	1.0
Coordinator, Counseling Services and College Success	1.0
Manager, Academic and Career Planning	1.0
Manager, Student Services Support	1.0
Manager, Business and Information Technology	1.0
Manager, Marketing	1.0
Manager, Family and Consumer Science	1.0
Manager, Technology and Engineering Education	1.0
Manager, STEAM and Computer Science	1.0
Manager, Trade and Industrial Education	1.0
Manager, Health and Medical Science	1.0
Educational Specialists	9.0
Resource Teachers	5.0
College Success Program Manager	1.0
Senior Career Experience Specialist	1.0
Financial Analyst	1.0
Administrative Assistants	2.0
<b>Positions</b>	<b>32.0</b>

State/Federal Projects	Fund
	SOF
Manager, Career Pathways	1.0
Educational Specialists	3.0
<b>Positions</b>	<b>4.0</b>

Operations and Communications	Fund
	SOF
Director	1.0
Coordinator, Financial Management	1.0
Warehouse Supervisor	1.0
Manager, Test Analysis and Administration	1.0
Functional Applications Technician	1.0
Accounting Technician	1.0
Document Services Technician	1.0
Web Development Specialist	1.0
Financial Analysts	2.0
Project Support Coaches	4.0
Business Operations Assistant	1.0
Library Information Specialist	1.0
Data Specialist, Instructional Supports	1.0
Library Aide	1.0
Business and Operations Analyst	1.0
Library Shipping and Moves Leader	1.0
Library Information Assistants	3.0
Library Acquisition Assistants	3.0
Library Receiving Assistant	1.0
Staff Assistant	1.0
Manager, Library Information Services Support	1.0
<b>Positions</b>	<b>29.0</b>

PreK-12 Curriculum and Instruction	Fund	Fund
	SOF	G&SSP
Director, PreK - 12 Curriculum and Instruction	1.0	-
Manager Summer School Learning Programs	-	1.0
Coordinator, Fine Arts	1.0	-
Coordinator, Instructional Technology Integration	1.0	-
Coordinator, Health, Phys. Ed. and Driver Education	1.0	-
Coordinators, Language Arts	2.0	-
Coordinator, Library Information Services	1.0	-
Coordinator, Mathematics	1.0	-
Coordinator, Advanced Academics	1.0	-
Coordinator, Social Studies	1.0	-
Coordinator, Science	1.0	-
Coordinator, World Languages	1.0	-
Coordinator, eLearning	1.0	-
Coordinators, Pre K-12 Curriculum Integration Mngmnt.	2.0	-
Manager, Learning Innovations	1.0	-
Manager, SBTS Management	1.0	-
Manager, eCART	1.0	-
Manager, Equity and Closing the Achievement Gap	1.0	-
Resource Teachers	3.5	-
Software Engineer	0.5	-
Business Operations Technical Specialist	1.0	-
Educational Specialists	56.2	2.0
School-Based Technology Specialist	1.0	-
Manager, SOL and Intervention Support	1.0	-
Business Operations Assistants	2.0	-
Instructional Technology Integration Specialist	1.0	-
Student Information Assistant	1.0	-
Library Finance Technician	1.0	-
Administrative Assistants	10.0	-
<b>Positions</b>	<b>97.2</b>	<b>3.0</b>

State/Federal Projects	Fund
	SOF
Educational Specialist	0.8
<b>Positions</b>	<b>0.8</b>

Early Childhood	Fund	Fund
	SOF	G&SSP
Director, Early Childhood Curriculum & Grant Mngmnt.	1.0	-
Manager, Grants Early Childhood Support	-	1.0
Educational Specialists	2.0	-
Software Engineer	-	0.5
Early Childhood Technicians	-	4.0
Accounting Analyst	-	1.0
Buyer Assistants	-	2.0
Program Assistants	-	3.0
Administrative Assistants	1.0	1.0
<b>Positions</b>	<b>4.0</b>	<b>12.5</b>

Adult and Community Education	Fund
	ACE
Administrator	1.0
Manager, ACE Customer Service, Logistics & Camps	1.0
Manager, ACE Regional Grant	1.0
Career and Articulation Specialist	1.0
Database Engineer	1.0
Financial Analyst	1.0
Functional Applications Specialist	1.0
Registration Supervisor	1.0
Accounting Technician	1.0
Finance Assistant	1.0
Staff Assistant	1.0
Program Assistant	1.0
Operations Assistants	2.0
Functional Applications Technician	1.0
Warehouse Supervisor	1.0
<b>Positions</b>	<b>16.0</b>

SOF – School Operating Fund  
 G&SSP – Grants and Self-Supporting Programs Fund  
 ACE – Adult and Community Education Fund

Department (SOF):	177.2
State/Federal Projects (SOF)	4.8
G&SSP:	15.5
ACE:	16.0
<b>Total Nonschool-based Positions:</b>	<b>213.5</b>

# Instructional Services



Noel Klimenko  
Assistant  
Superintendent

## Department Mission

The mission of the Instructional Services Department (ISD) is to drive student achievement by leading and guiding teaching and learning across the Division. The Instructional Services Department uses current research-based best practices to develop curriculum and guide instruction that is personalized so that all students can reach their full potential and be successful and productive global citizens.

In FY 2022, the mission of ISD also includes supporting the return to schooling from the statewide school closure and supporting a limited virtual program for students with documented health and medical conditions.

## Issues and Trends

Fairfax County Public Schools is preparing to return to a full, five-days a week of in-person learning for the 2021-2022 school year after the unprecedented school closure and year-long hybrid learning resulting from a worldwide pandemic. As a result, many FCPS students will begin the school year facing varying degrees of learning loss and social-emotional trauma. The Instructional Services Department (ISD) will support school staff in responding to those needs through a robust summer learning program, providing updated curriculum, assessment, and instructional guidance and resources that promote positive relationships, create a sense of belonging, and accelerate learning. The department is committed to leveraging the lessons learned during distance learning, including effective uses of technology to create more authentic and more personalized learning experiences for students. To this end, department staff will continue to support implementation of FCPSOn across the Division.

In FY 2022, Fairfax County Public Schools continues to be committed to providing each child with an excellent education that meets his or her individual needs. This commitment includes raising student achievement, eliminating achievement gaps, promoting social-emotional well-being, and supporting equitable opportunities for all students. To meet these goals, enhanced instructional programs and support for English Learners and social-emotional learning must be expanded across the Division's schools, and teachers must be trained to use ongoing formative assessments to monitor students' strengths and needs. Additionally, efforts must continue to ensure students experience curriculum and instruction that is culturally responsive and scaffolded to meet students' needs.

ISD leads a divisionwide effort to promote the FCPS Learning Model to ensure all students develop FCPS' *Portrait of a Graduate* attributes. The department emphasizes providing teachers with high quality professional development to support the implementation of a rigorous program of studies that infuses creativity, collaboration, critical thinking, communication, and college and career readiness skills into students' daily learning experiences and allows students to meaningfully reflect on their progress and proficiency.

## Office of the Assistant Superintendent

The Office of the Assistant Superintendent oversees the Instructional Services Department. The department includes offices aligned with the goals of the FCPS Strategic Plan. Department staff ensures that the FCPS Program of Studies (POS) aligns to the Virginia Department of Education standards, as well as locally identified curriculum priorities, designed to achieve the FCPS *Portrait of a Graduate* attributes. The department is committed to supporting teaching and learning in the Division by providing a rigorous curriculum, coherent professional development that is centered on best practices, a balanced assessment system, and an articulated system of learning supports and enrichments to meet individual student learning needs. The Assistant Superintendent is responsible for developing the annual accountability reports to the School Board and Virginia Department of Education and leading numerous divisionwide projects outlined in the School Board's Strategic Plan.

In FY 2022, the office will support the Division in ensuring student return to five-days of in-person learning successfully and students with significant health and medical conditions can enroll in a temporary virtual school program.

### Office of Counseling and College & Career Readiness

The Office of Counseling and College and Career Readiness (CCCR) provides leadership, curriculum development, advocacy, and support for Career and Technical Education (CTE), Career and Transition Services, the College Success Program, School Counseling Services, the Science, Technology, Engineering, Arts, and Mathematics (STEAM) team, Service Learning, and the Academic and Career Plan.

The director and staff support the Division in a variety of programs and services that include professional development, curriculum development, business, college, and community partnerships, central scholarship enrichment opportunities, service learning database management, College Fair and College Night coordination, dual enrollment partnerships, and coordination of student internship and work-based learning experiences. The unique nature of the programs requires coordination and assistance with hiring, purchasing equipment, coordination of high school academies and specialized programs, leadership training for aspiring school counseling leaders, and organization of college field trips. This office is an integral part of the Division's focus on creating a culture of caring for students, families, and staff members, as well as ensuring all students graduate prepared for a variety of postsecondary opportunities. The programming includes academic and career plan development, social and emotional services, postsecondary and academic planning, and transition support. In addition, CCCR is developing new pathways to graduation focusing on Virginia's 17 career clusters. In pursuit of a pathway, students are allowed flexibility in their schedules to discover their interests and passions that can lead to success in high school, college, and career.

The CCCR office has the following instructional focuses:

**Career and Technical Education (CTE)** is at the forefront of preparing students to be “college-ready and career-ready” by providing instructional programs, including work-based learning experiences through which students acquire core academic skills and knowledge, and learn relevant technical applications of current and emerging careers while preparing for postsecondary studies and employment opportunities following high school graduation. The CTE curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology and engineering education, and trade and industrial education, which includes the JROTC program.

**STEAM** is a student-centered instructional model that integrates Science, Technology, Engineering, the Arts, and Mathematics to deepen content understanding and foster FCPS *Portrait of a Graduate* attributes. The STEAM team collaborates with other instructional offices, local businesses, and community partners to provide project-based, relevant, and rigorous learning opportunities that support life-long learning and problem-solving skills. The STEAM team leads curriculum and program development and provides support that benefits students in grades PreK-12. STEAM will continue to integrate into core content areas to enhance learning opportunities through project-based work.

**Career and Transition Services (CTS)** is committed to providing a range of student focused, coordinated activities, career-related instruction, and work-based learning to secondary students with disabilities to support college and career readiness. Each special education student, beginning no later than grade 8, or age 14, is provided with a Transition IEP which outlines the array of specific transition services identified as appropriate to meet the student's transition needs. Through these coordinated efforts, including in partnership with the county and community, CTS helps students with a range of disabilities develop essential skills for further education and training, employment, self-determination, and independent living. Additionally, CTS provides information and resources to parents related to the transition process and community services and professional development to all special education teachers on the transition requirements.

**School Counseling Services** provides directors of student services, school counselors, and college and career specialists with the professional development and resources needed to support successful growth and positive outcomes for all students. School counseling professionals work directly with students, parents and/or guardians, school staff, and community members to provide academic, college and career, and social and emotional counseling services that are comprehensive in nature and developmentally appropriate. The school counseling program supports the academic achievement of all students and promotes the necessary skills and beliefs needed for students to

## Instructional Services

graduate, pursue postsecondary options, navigate challenges, and engage as citizens, prepared to effectively manage future challenges in a 21st century society. During the return to school, School Counseling Services will have an increased focus on curriculum writing, resource development, professional development, and school support for social-emotional learning.

**The College Success Program (CSP)** consists of four individual programs that support students who are traditionally underrepresented on college campuses. Many, but not all, College Success Program students are the first in their family to attend college and do not have the financial means to attend without significant support. These programs prepare students for the academic rigors of college coursework, help students navigate the college application process, and provide enrichment experiences to build resilience. Together, the programs promote college readiness by offering a variety of services that include: assistance with the college application process, field trips to college campuses, goal setting and career exploration, academic skill-building, and monitoring of academic performance. The College Success Program includes Advancement Via Individual Determination (AVID), the College Partnership Program, the Early Identification Program, and Pathway to the Baccalaureate.

**The Academic and Career Plan (ACP)**, Work-based Learning, and Service Learning provide students with an opportunity to explore their strengths and interests, set academic, personal, and career goals. The ACP supports and encourages students to focus on their strengths and reflect on their learning. Work-based learning and service learning are an integral part of the ACP and help students make connections from what they are learning in school and what they have captured in their ACP toward their future through internships, apprenticeships, job shadowing, and growing a professional network. The ACP supports the Division's work on college and career readiness and closing the achievement gap, as well as the knowledge and skills outlined in the FCPS *Portrait of a Graduate* in an effort to fulfill the needs of the workforce and overall student success.

### Early Childhood Curriculum and Grant Management

The Office of Early Childhood Curriculum and Grant Management is responsible for PreK grants and kindergarten curriculum and instruction. FCPS PreK and Early Head Start provides comprehensive child development services to children ages birth to five years and pregnant women from income-eligible families living in Fairfax County. Students in the program develop the social, emotional, physical, and foundational academic skills necessary for success in kindergarten. Required comprehensive services are provided to students and families in the areas of education, health, nutrition, social services, family engagement, disabilities, and mental health. The kindergarten program provides instructional leadership and best practices support to teachers and schools in collaboration with the Office of Curriculum and Instruction.

**Family Services and Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA)** provides ongoing support to families throughout the school year, from the initial application process to the eventual transition to kindergarten. The application/enrollment process includes collection of income documentation, completion of a family interview, as well as completion of FCPS required forms, including school physical forms with current immunization records. Selection of students must be prioritized using an eligibility point system in order to meet grant requirements regarding age, income, and family status, such as homelessness or foster care. Throughout the school year, Family Services Partners work to support 3,500 to 4,500 families through this application process and then place 1,849 students into the PreK and Early Head Start program. Grant funds for Virginia Preschool Initiative (VPI) are contingent on September enrollment validation. Family Service Specialists (FSS) are assigned to each classroom and engage approximately 70-85 families with monthly opportunities for advocacy, leadership, and volunteering. FSS may conduct home visits, create action plans, and refer to county agencies and non-profit organizations. FSS works in collaboration with Family Services staff, as well as regional cross agency teams to expand opportunities for family engagement.

**The PreK Program of Studies (POS)** reflects the Head Start Child Development and the Virginia's Early Learning and Development Standards, Birth-Five Learning Guidelines and is aligned with the Kindergarten POS that reflects the Virginia State Standards of Learning. The Early Childhood Education team leads curriculum and assessment development and provides instructional and resource materials that support teaching staff in meeting the needs of a diverse student population. Education Specialists and Resource Teachers implement Multi-Tiered Systems of Support

to collaborate with teaching teams and school teams to monitor students' response to high quality, core instruction and to provide differentiated instruction to all students and to close achievement gaps. The Education team supports the Virginia Department of Education's new PreK quality initiatives including the Classroom Assessment Scoring System (CLASS) observations and feedback meetings. Professional development and instructional coaching support teachers and instructional assistants with Best Practices for Teaching and Learning to promote the development of FCPS *Portrait of a Graduate* attributes, social and emotional competencies, executive function skills, and the foundational academic skills for students' success in kindergarten.

**The Health and Nutrition Team** promotes the *Portrait of a Graduate* skill of engaging in healthy and positive practices and relationships to promote overall physical and mental wellbeing. The team supports the overall healthy development of students by coordinating, delivering, and monitoring health and nutrition services for each student in the program. Before each child enters the classroom, the team reviews all health-related enrollment paperwork to ensure Head Start and FCPS school entrance health requirements are met, including an up-to-date physical exam, immunization record and tuberculosis screening. Each student is assigned a Health Specialist and Nutritionist who provide direct services and support to teachers, students and families in the form of staff training on best practices in early childhood health, nutrition and safety in the classroom; health and nutrition education for students in the classroom; and health and nutrition education and counseling for families. The team also coordinates with School Health Services to create individualized care plans for PreK students with chronic conditions and medication needs in school. Health Specialists coordinate with Family Services staff and various agencies and organizations in the county to ensure each student has access to high-quality and age-appropriate health and dental care. Once students enter the classroom the health team continues to monitor their health status to ensure they are up to date on recommendations for preventive pediatric health care established by Head Start standards and the American Academy of Pediatrics and provide referrals as needed. Should school closures continue during the school year 2020-2021 the health team is prepared to continue to support families in ensuring their children are up to date on such recommendations. Doing so will increase the chances of students entering kindergarten healthy and ready to learn, and up to date with school health requirements. Each student is also assigned a Nutritionist who assists in the implementation of the United States Department of Agriculture's (USDA) Child and Adult Food Program (CACFP) to provide daily meals to students in the classroom. Each student in the program receives breakfast, lunch and snack meals that include critical nutrients for the development of their brains and bodies. Nutritionists collaborate with families and medical providers to create nutritionally equivalent modified meals for students with food allergies, medically necessary diet modifications and religious dietary requests.

**The Special Services Team** supports early intervention and the placement of students with special needs in the program's classrooms and provides ongoing support to teaching teams and families of students with disabilities to ensure access to high quality educational experiences with same age typically developing peers. Inclusive practices promote opportunities for greater participation necessary for the development of social cognition and executive functioning skills and the development of *Portrait of a Graduate* attributes. The Disabilities team uses a Multi-tiered System of Support by providing tiered strategies and interventions. The team uses a systematic approach by providing as-needed support to teaching teams, families, and students by conducting classroom observations, hearing screenings, speech and language screenings, and follow-up developmental screenings to students within the program for early identification of a suspected disability. The Disabilities team works with the classroom teacher and Child Find to support families through the referral process for identifying students with a suspected disability and development of an IEP for students who are identified. Disabilities team members work collaboratively with other team members and provide on-site support and program-wide training for central office staff that target specific developmental delays and concerns that include identification, strategies and interventions, data collection and outcomes in order to meet the needs of culturally and intellectually diverse learners.

**The Early Childhood Mental Health/Prevention Team** is responsible for planning, coordinating, and monitoring the implementation of the mental health component area to ensure program-level policy and practices support the social and emotional health of students, families, and staff. This includes interdisciplinary collaboration to develop and annually revise the mental health service plan to accurately reflect and align with FCPS divisionwide goals and objectives, including Closing the Achievement Gap and FCPS *Portrait of a Graduate*. Mental health specialists provide individual case consultation, onsite observations, coaching, and resource support to staff and families, including

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supporting teachers with implementation and interpretation of student data gathered through social emotional screening tools (DECA), linkage to community and culturally responsive mental health supports, and fostering resiliency skills within the program and in the community. The Mental Health/Prevention team proactively plans and implements ongoing training and professional development offerings for central office staff, teaching teams, and families. Included in the work of the Mental Health/Prevention team is a specific focus on child witness to violence and child sexual abuse. Based on a growing body of research indicating the damaging impact of toxic stress and trauma on the developing brain, specific resources and support are provided to teaching staff and families in an effort to lessen exposure to violence as well as develop the skills and attitudes which support resilience. Special attention is also focused on supporting the development of critical thinking skills, pro-social behaviors, and problem-solving skills as those abilities are essential in children living with violence. The mental health and violence prevention specialist collaborates with other county agencies and nonprofit organizations in the region.

**The Kindergarten Team** provides instructional leadership and supports best practices around school readiness, curriculum and instruction, transition to kindergarten, and ensuring positive school experiences that foster student success. As part of this work, the team collaborates with content areas, ESOL, and special education specialists, in the creation of instructional and resource materials, and provides support for all kindergarten staff based on Virginia Department of Education mandates, divisionwide instructional requirements and priorities, and school and region requests. The team oversees a wide range of programs, including Full-Day Kindergarten, Early Intervention Reading Initiative (EIRI) for kindergarten, Bridge to Kindergarten curriculum, Virginia Kindergarten Readiness Program (VKRP), and instruction ensuring that each program aligns with the FCPS *Portrait of a Graduate*, executive function, and Closing the Achievement Gap.

### English for Speakers of Other Languages (ESOL)

The Office of ESOL services provides instructional leadership, curriculum development, resource materials, and support for all English Learners (ELs) to develop English language proficiency, English literacy, and content understanding. ESOL Services provides schools with explicit guidance on how to amplify the FCPS Learning Model and implement the WIDA English Language Development Standards to provide all ELs, including those eligible for special education or advanced academic programs, access to rigorous content and English language development instruction. ESOL Services aligns its work to federal guidelines and provides a framework to guide school teams in implementing a high-quality Language Instruction Educational Program (LIEP). Programming supports the development of the attributes of FCPS *Portrait of a Graduate*, prepares students to be ready for college and career, and prepares students to be problem solvers in a global community. In collaboration with other offices, staff members develop and revise curricula, develop and select resource materials and assessments, and provide staff development to reflect local, state, and national research on best practices, as well as to reflect School Board goals and state and national priorities. The Office of ESOL Services also oversees the programmatic implementation of federal grants serving ELs. English learners and their families have been impacted by the COVID-19 pandemic and the changes in the amount of face-to-face learning. English learners may have had less daily practice in English language development, less interaction with English-speaking peers as models, and increased social emotional needs. As a result, adjustments to curriculum, instruction and comprehensive services will continue to be used to meet student and family needs. The office supports a wide range of programs and services which include:

**PreK-12 English for Speakers of Other Languages (ESOL)** section is responsible for supporting all schools in implementing high-quality ESOL services for ELs that are aligned with federal and state mandates. PreK-12 ESOL uses a differentiated research-based design containing three core elements: Pathways to Proficiency, English Language Development and Systems of Support. These elements provide ELs with the instruction and support they need to develop both English language proficiency and the attributes of FCPS *Portrait of a Graduate*. The office provides a wide variety of staff development offerings and conducts analysis of EL student data to make programmatic enhancements through a cycle of continuous improvement. Itinerant ESOL services for students at special education centers and alternative program sites are also provided.

**Entry Assessment** includes English language proficiency assessment at FCPS student registration sites for all new potential ELs identified through the home language survey to determine eligibility for ESOL services. The FCPS Welcome Center offers the services of Student Registration, ESOL Entry Assessment, and Family and School Partnerships outreach in one main location and two satellite locations. ESOL staff provides an initial assessment of



students identified as potential ELs and supports ELs and their families' transition to Fairfax County Public School (FCPS) community. Community liaisons meet with families to share information about and resources in FCPS and the local community. The ESOL Family Partnership specialist collaborates with Welcome Center teams to support ESOL families and encourages ESOL family engagement in the educational process. The ESOL Family Partnership specialist communicates the immediate support needs of individual students to school based teams so that individual student needs are attended to from their first day in Fairfax County Public Schools. In addition, the ESOL Family Partnership specialist provides comprehensive support to older newcomers including educational opportunities and placement options.

**English Learners Consultation and Dual Language Assessment Services** provides services to assist school teams seeking solutions for English Learners (ELs) who are experiencing ongoing or significant academic difficulties. Services are provided through a consultation, and when appropriate, through a dual language assessment. Dual Language Assessment and Consultation Team works within the Responsive Instruction (RI) framework to provide schools with information to support instructional and assessment decision-making within a multi-tiered system of support.

Beginning through advanced level Adult ESOL and related courses are provided at sites throughout FCPS. This section's responsibilities include student registration, assessment, and teacher staff development. It also oversees and implements the Adult Education and Family Literacy Act (AEFLA) Northern Virginia region grant, and the ESOL/Civics federal grant.

Additionally, the office oversees and implements the federal Title III grant, which provides grant-funded programs for ELs and their families, such as Early Literacy, Home Instruction for Parents of Preschool Youngsters (HIPPPY), Family Literacy, and Parents as Educational Partners (PEP).

### Office of Curriculum and Instruction

This office provides leadership in the areas of curriculum, assessment, and instruction to all teachers in Fairfax County Public Schools. Office staff provides resources and professional development based on Virginia Department of Education (VDOE) mandates, divisionwide instructional requirements and priorities, and school and region requests.

All schools receive support from the Office Curriculum and Instruction to effectively implement curriculum to reflect School Board goals and national and state priorities. These priorities include the elimination of access, opportunity and achievement gaps as well as promotion of identified Best Practices for Teaching and Learning that support all students in achieving the attributes described in FCPS *Portrait of a Graduate*. Resources and support are provided to ensure that all teachers and students have access to:

- Rigorous, culturally responsive curriculums that are aligned to enduring understandings and skills so that students move beyond a focus on facts and develop authentic connections to the world around them.
- Independent and collaborative learning opportunities that enable students to construct their own knowledge through inquiry and discovery.
- A variety of assessment opportunities in which students demonstrate their learning of content and skills and monitor their own growth.
- Print and digital resources that are differentiated to meet student academic needs and that may be used in both school and distance learning settings.
- Safe, supportive, and interconnected physical and virtual environments that ensure multiple pathways of learning in both school and distance learning settings.
- The staff's ongoing support and capacity building of school based instructional leaders is critical to teacher growth and fidelity of program implementation.

The Office of Curriculum and Instruction supports a wide range of programs. These include English Language Arts, Mathematics, Social Studies, Science, Curriculum Integration and Management, Advanced Academic Programs, World Languages, Fine Arts, Health and Physical Education, Family Life Education, Instructional Technology Integration, Library Information Services, and Online Campus.

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The staff of the traditional four core subjects – English language arts, mathematics, science, and social studies – work collaboratively with teachers and other school based instructional leaders to maintain and enhance the Division curriculum. Enhancements provide guidance and support to teachers as they plan instruction that will lead to FCPS *Portrait of a Graduate* outcomes for all students. Examples of enhancements include: concept based curriculum, meaningful learning experiences, purposeful assessments, and personalized learning. Staff facilitate processes to select basal instructional resources which align to curricula and provide all students access to high quality materials.

**The Curriculum Integration and Management Program** leads and collaborates on divisionwide initiatives that support K-12 curriculum, assessment, and instruction. Staff broadly support both elementary and secondary grading and reporting, summer curriculum development, cross departmental professional learning, and the course review and approval process. Instructional leadership and professional learning are provided to schools as they engage in innovative teaching practices aligned to the Instructional Framework, *Portrait of a Graduate* student outcomes and the Learning Model. Curriculum Integration and Management supports the adoption and expansion of initiatives such as: Get2Green, Project-based Learning (PBL), Global Classroom Project, *Portrait of a Graduate* Presentations of Learning (POG POL), balanced assessment, revisions to the Elementary Curriculum Framework and ES planning and pacing guides, concept-based curriculum, and innovative educational research with university partners. These central office/school collaborations provide students with inquiry based, authentic learning experiences that deepen content learning and foster the development and growth of *Portrait of a Graduate* skills. Staff also manage the district wide implementation of a variety of K-12 academic and enrichment summer learning programs to ensure students meet graduation requirements (i.e. Credit Recovery Academy) and have opportunities for enriching experiences throughout the summer.

**Advanced Academic Programs (AAP)** provides program guidelines, curriculum, professional development, and support to schools to enable student access to a continuum of services for students in grades K-12. AAP builds upon students' individual strengths and skills to develop talent and maximize academic potential for all learners. Elementary AAP provides challenging learning experiences that are designed to meet the unique learning profiles of a broad range of advanced learners. Through a continuum of opportunities, students engage in complex subject matter, preparing them for more challenging and rigorous classes as they advance in grade level. Secondary AAP includes Honors course offerings, the International Baccalaureate Middle Years Programme (IBMYP), Advanced Placement (AP) courses, the International Baccalaureate Diploma Program (IBDP), and the IB Career-Related program (IBCP). These middle and high school offerings are open to all students and provide opportunities for students to self-select based on their interests and passions.

**World Languages Programs** are designed to facilitate the development of communicative competence in a targeted language upon graduation, after a continuous sequence of language instruction beginning in elementary school. World Languages curricula align with and promote the development of FCPS *Portrait of a Graduate* attributes, preparing students to communicate, collaborate, and problem solve as global citizens as they engage with individuals who speak other languages and come from diverse cultures. The World Languages team is responsible for all World Languages programs including Foreign Language in the Elementary Schools (FLES)/Language through Content (LTC) with a Science, Technology, Engineering, Arts, and Mathematics focus, Immersion programs, middle and high school courses, and the World Languages Credit Exam program for second language learners.

**The Fine Arts Program** provides a comprehensive, sequential, and cumulative arts education for students in kindergarten through grade 12. Elementary art and general music instruction are provided to all students in kindergarten through grade 6. In addition, band and orchestra instruction is offered at the elementary level. Band instruction is offered to students in grades 5 and 6. Orchestra instruction is offered to students in grades 4 through 6, and to students in grade 3 at seven schools: At the middle and high school levels, a wide range of elective course offerings in dance, music, theatre, and visual art are available for students. The K-12 fine arts programs promote the development of FCPS *Portrait of a Graduate* attributes by encouraging students to become critical thinkers, creative problem solvers and effective communicators.

**The Health and Physical Education Program** is a comprehensive K-10 instructional program that prepares all students to actively and effectively achieve and promote lifelong health and wellness in alignment with FCPS *Portrait of a Graduate* attribute, students will engage in healthy and positive practices and relationships to promote overall

physical and mental well-being. Curriculum and instruction are designed as a continuous sequence of learning firmly rooted in public health, educational research, and effective instructional practice. In addition, elective sports medicine (grades 9-12), personal fitness (grades 10-12), and physical education courses (grades 11-12) are offered in high schools. Elective fitness instructor course is available to grade 12 students and provides the opportunity to test for an industry credential in personal fitness training. Family Life Education is a K-12 comprehensive program that meets VDOE guidelines and recommendations. The program is designed to provide students with age-appropriate knowledge and skills to make healthy, responsible, respectful, and life-enhancing decisions related to human growth and development, human sexuality, relationships, and emotional and social health.

**The Instructional Technology Integration (ITI)** program provides direction, professional development, and support for divisionwide instructional technology outcomes outlined in the strategic plan. This includes providing a curriculum that reflects FCPS *Portrait of a Graduate* outcomes, giving teachers, students, and parents access to contemporary and effective technology resources, and ensuring students demonstrate digital citizenship skills. Instructional Technology Integration also provides training, training materials, and central support to the School-Based Technology Specialists (SBTS). The SBTS model provides teachers the coaching needed to successfully leverage technology to implement Best Practices for Teaching and Learning in pursuit of student attainment of FCPS *Portrait of a Graduate* attributes. The SBTS role also supports staff readiness for implementing the Division Distance Learning Plan in the event of school closures. ITI leads the work to implement FCPSOn, with the goal to extend student learning and increase equitable access to technology and instructional practices that lead to personalized, meaningful learning experiences. ITI is also the instructional lead for the Schoology implementation. Schoology is a learning space that enhances communication, collaboration, and personalized learning for students, teachers, and families. Schoology is the learning management system that will be used divisionwide in fall 2021. It is a learning space that supports instructional practices aligned to FCPS's learning model and help students reach the *Portrait of a Graduate* goals.

**Library Information Services (LIS)** provides curriculum standards, program guidelines, professional development, and support to library programs through the lens of equity in all schools. Librarians cultivate student learning by activating critical and creative thinking and developing student literacy in reading, digital learning, and effective use of information. LIS delivers professional development that supports an inquiry-based approach to learning aligned with the FCPS Learning Model to achieve FCPS *Portrait of a Graduate* outcomes for all students. LIS supports librarians in developing accessible, diverse collections of print and digital resources that support the curriculum, the reading interests of the school community, and reflect our global society. LIS works with approved vendors to curate centrally accessed digital resources that support students and staff in all areas of instruction.

For students seeking flexibility in engaging in high school coursework, the Online Campus program provides opportunities to earn credits towards graduation in a nontraditional way. Online courses offer the identical content as traditional classrooms by using multimedia to engage students. This program serves students who have scheduling conflicts, special medical needs requiring a home or hospital setting, special needs requiring a flexible schedule, have a need to meet the virtual course graduation requirement, or those requiring an alternative setting to complete high school graduation requirements.

### **Office of Operations, Strategic Planning, and Communications**

The office is responsible for departmental communications to internal and external stakeholders, as well as oversight for finance, administrative services, registration, web development, project management, and technology support to a variety of programs in the department. The office director and staff serve as the central points of contact for all Instructional Services related inquiries. The focus is on providing information to various stakeholder groups in a variety of formats including the department's public website. The office is also responsible for Finance and Fiscal Oversight, Student Data and Project Management, and the FCPS Adult and Community Education (ACE) fund. The office director also supports the ACE School Board Advisory Committee. In FY 2022, the office will support the divisionwide effort to return students to five-days a week of in-person learning by providing project management support, data collection and analysis, and strategic communications.

**The Finance and Fiscal Oversight section** oversees budget, finance, procurement, and contracting activities for Instructional Services operating and grant funds, including Title II-A, Title III-A, Perkins, and various other federal, state, and local grants. The coordinator and staff prepare for federal and state audits and provide private schools

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with access to allowable funds under various Title grants. This section is also responsible for operations and financial support for the FCPS ACE Fund. An annual budget is developed and reviewed with directors and the assistant superintendent for the Instructional Services Department. Subsequent financial activities are monitored in accordance with Generally Accepted Accounting Principles (GAAP) and FCPS regulations. ISD Directors and staff receive assistance in the review and approval of requests for textbooks, supplies, equipment for the schools, and teacher professional development/training. This section also manages the daily operation of the ISD printing center and ISD warehouse located at the Instructional Programs Support Center in Springfield.

**The Student Data and Project Management section** staff include project support coaches and student data experts who lead and guide innovative project teams working on strategic plan projects. This team uses Improvement Science and Agile project management strategies to meet the goals of FCPS' Strategic Plan. The staff oversee the department project governance structure and focus on outcome measures, work transparency, and program efficiency. The team works to build data literacy skills across the Division to optimize student achievement results. Collectively the team innovates to develop tools to visualize student data across the Division and informs changes to the enterprise-wide systems such as the Education Decision Support Library (EDSL). In FY 2022, the staff will monitor the effectiveness of the Division's instructional programs.

**The Library Support Services section** oversees all library support services, including ordering, processing, and cataloging the Division's library books. Centralizing these library functions concentrates school librarians' time on instruction and services for students and staff and maximizes the budget to develop the best library collections supporting student learning in all schools. The staff oversee all digital library materials and databases required to support viable distance learning initiatives.

**The FCPS ACE Program** serves schools, community agencies, businesses, adult learners, school-age students, and community members. The FCPS ACE fund is a separate FCPS fund that is supported by tuition. FCPS ACE priorities focus on workforce and career readiness for citizens in Fairfax County. In FY 2022, the program will concentrate on recovering from the impact of the school closure on the program. During 2020-2021, the program introduced a large number of virtual learning opportunities in all program areas. FCPS ACE also collaborates with Fairfax County Government to ensure the program meets the learning needs of the community. Community education encourages citizens to take classes in schools, which helps engage their support for the public-school system.

The ACE program is comprehensive and affordable and support the diverse workforce in Fairfax County through career skill development programming in an apprenticeship, trade and industry, and the health and medical fields. Local businesses partner with ACE to provide English in the Workplace, literacy education, CPR/First Aid training, customer service, and basic business skills at various workplaces. The apprenticeship program is administered by FCPS ACE through an agreement with the Virginia Department of Labor and Industry and area businesses. The program will continue to provide important work readiness training at an affordable price both online and in person to support the need for skilled workers in the county.

### Explanation of Costs

Instructional Services (Operating Expenditures excluding Employee Benefits)								
	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 App	FY 2022 App		
<b>Nonschool-based</b>								
<b>Expenditures</b>	<b>\$ 17,050,728</b>	<b>\$ 16,980,235</b>	<b>\$ 19,580,692</b>	<b>\$ 19,976,732</b>	<b>\$ 18,678,335</b>	<b>\$ 19,540,371</b>		
FT Salaries	16,347,763	16,540,905	18,635,446	19,331,180	17,978,808	18,970,275		
PT Salaries	368,701	151,481	236,880	159,684	419,742	280,801		
Logistics	334,263	287,849	708,365	485,867	279,785	289,295		
<b>FTE</b>	<b>148.5</b>	<b>147.7</b>	<b>163.7</b>	<b>166.7</b>	<b>171.2</b>	<b>177.2</b>		
<b>School-based</b>								
<b>Expenditures</b>	<b>\$ 45,057,186</b>	<b>\$ 43,847,096</b>	<b>\$ 41,805,926</b>	<b>\$ 44,658,632</b>	<b>\$ 42,913,716</b>	<b>\$ 45,372,204</b>		
FT Salaries	37,043,269	35,418,254	35,676,805	38,819,199	36,845,961	39,013,111		
PT Salaries	3,874,541	4,371,615	3,799,929	3,636,994	4,363,572	4,350,409		
Logistics	4,139,376	4,057,226	2,329,192	2,202,438	1,704,183	2,008,684		
<b>FTE</b>	<b>479.4</b>	<b>440.3</b>	<b>433.4</b>	<b>458.9</b>	<b>436.4</b>	<b>459.4</b>		

### **Nonschool-Based Operating Budget**

The FY 2022 approved nonschool-based operating budget for Instructional Services totals \$19.5 million, an increase of \$0.9 million, or 4.6 percent, as compared to the FY 2021 Approved Budget. Funding for full-time salaries reflects a net increase of \$1.0 million, or 5.5 percent, including 6.0 positions, due to a 1.0 functional supervisor realigned from the Department of School Improvement and Supports, 2.0 specialist positions to support the implementation of the Young Scholar model and support schools with the expansion of Local Level IV programs, a 1.0 business specialist position conversion for resources required to complete day to day operations, and 2.0 instructional support positions. In addition, the FY 2022 Approved Budget includes a 2.0 percent compensation adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$0.3 million reflects a decrease of \$0.1 million, or 33.1 percent, primarily due to funding reallocation for a position conversion. Logistics funding of \$0.3 million increased by \$9,510, or 3.4 percent, primarily due to department realignments. The budget for logistics includes other professional services, forms/printing services, supplies, and copier rental.

### **School-Based Operating Budget**

The FY 2022 approved school-based operating budget for Instructional Services totals \$45.4 million, an increase of \$2.5 million, or 5.7 percent, as compared to the FY 2021 Approved Budget. Funding for full-time salaries reflects a net increase of \$2.2 million, or 5.9 percent, and a net increase of 23.0 positions. The net increase in positions is due to 22.0 Advanced Academic resource teachers allocated to schools to support the Advanced Academic Program Phase I and a position conversion for a 1.0 resource teacher. In addition, the FY 2022 Approved Budget includes a 2.0 percent compensation adjustment for all employees, pay parity for elementary school principals and assistant principals, rate changes for retirement and health, an adjustment for employee turnover, and the third-year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$4.4 million reflects a net decrease of \$13,163, or 0.3 percent, primarily due to department realignments. The logistics budget of \$2.0 million is a net increase of \$0.3 million, or 17.9 percent, primarily due to funding for Talking Points, a communication and translation website that allows families to receive messages in their home language, and new instructional resources for the advanced academic resource teachers program. The budget for logistics includes supplies, other professional services, CTE equipment, professional development, membership fees, cellular services, and reference materials.

# School Improvement and Supports

<b>Department Administration</b>		<b>Fund</b>
		<b>SOF</b>
Assistant Superintendent		1.0
Executive Administrative Assistant		<u>1.0</u>
<b>Positions</b>		<b>2.0</b>
<hr/>		
<b>Office of Elementary School Support</b>		<b>Fund</b>
		<b>SOF</b>
Director		1.0
<b>Positions</b>		<b>1.0</b>
<hr/>		
<b>Student Activities and Programs</b>		<b>Fund</b>
		<b>SOF</b>
Director		1.0
Student Activities Specialist		1.0
Athletic Training Programs Administrator		1.0
After School Programs Administrator		1.0
Administrative Assistant		<u>1.0</u>
<b>Positions</b>		<b>5.0</b>
<hr/>		
<b>Office of Nontraditional Schools and Programs</b>		<b>Fund</b>
		<b>SOF</b>
Senior Administrator, Nontraditional Programs		1.0
Educational Specialists		2.0
Administrative Assistant		1.0
Manager, Out of School Support		1.0
Business Operations Assistants		<u>3.0</u>
<b>Positions</b>		<b>8.0</b>
<hr/>		
<b>Office of Secondary School Support</b>		<b>Fund</b>
		<b>SOF</b>
Director		1.0
Managers, SOL and Intervention Support		2.0
Data Specialists, Instructional Support		<u>3.0</u>
<b>Positions</b>		<b>6.0</b>
<hr/>		
<b>State and Federal Projects</b>		<b>Fund</b>
		<b>SOF</b>
Manager, Multi-tiered System of Support		1.0
Educational Specialists		<u>3.0</u>
<b>Positions</b>		<b>4.0</b>
<hr/>		
<b>Assessment and Reporting</b>		<b>Fund</b>
		<b>SOF</b>
Director		1.0
Student Testing Data Specialists		3.0
Test Administration Specialists		4.0
Psychometrician		1.0
Manager, Assessment Policy and Administration		1.0
Manager, Assessment Operations		1.0
Management Technician		1.0
Assessment Operations Supervisor		1.0
Assessment Operations Assistants		2.0
Program Assistant		<u>1.0</u>
<b>Positions</b>		<b>16.0</b>
<hr/>		
SOF – School Operating Fund		
Department (SOF):		38.0
State and Federal Projects		<u>4.0</u>
<b>Total Nonschool-based Positions:</b>		<b>42.0</b>



Mark Greenfelder  
Assistant  
Superintendent

## Department Mission

The mission of the Department of School Improvement and Supports (DSIS) is to provide strategic, direct, and data-driven supports to schools through a region-based approach for the purpose of increasing student achievement, access, and opportunities for all children. Through the lens of equity for all, DSIS provides instructional leadership, curriculum development, program evaluation, professional development, nontraditional education settings, activities and athletic programs, and sound assessment practices in compliance with the Virginia Department of Education (VDOE), to ensure that all regions are given the resources needed to ensure their schools thrive and deliver excellence for all children.

## Office of the Assistant Superintendent

The assistant superintendent of DSIS supports and advises the Superintendent on department-related matters; provides leadership and direction to the offices that comprise the department; serves as a liaison to the School Board on matters involving offices within DSIS to include state reporting and accountability metrics; serves as a liaison to principals and other stakeholders; and represents the Division in the areas of school improvement, non-traditional schools, activities and athletics, and assessment and accountability, at the community, state, region, and national levels.

## **Office of School Support**

The Office of School Support (OSS) provides instructional leadership and support to FCPS and ensures that all FCPS employees engage in professional learning that enhances skills and practices that inspire, enable, and empower students to learn. OSS is made up of region teams who support K-12 schools across the Division. Additionally, OSS leads the work of Project Momentum. OSS staff members work to build capacity in schools with a focus on best practices in instruction, MTSS, and on-time graduation. Staff members also facilitate job-embedded coaching and professional development, observe instruction, and provide feedback and support teachers and collaborative teams to plan instruction, analyze assessments, and refine practices. OSS staff work collaboratively with professionals in the Department of Special Services, Instructional Services, and the Office of Professional Learning and Family Engagement in order to ensure alignment in messaging, resources, and support to schools.

## **Student Activities and Athletics**

The Student Activities and Athletics program is an integral part of the total education program at all levels. FCPS stresses the importance of providing a well-balanced activities program to augment the learning activities of the classroom. The student activities program is a progressive experience that prepares students for the challenges of adult life and global citizenship. Opportunities are provided at all levels and include participation in activities such as safety patrols, publications, student government, performing arts, honor societies, and special interest clubs. Additionally, the chance for personal growth and enrichment through athletic endeavors is provided.

## **Office of Assessment and Reporting (formerly Office of Student Testing)**

The Office of Assessment and Reporting (OAR) provides programmatic leadership and operational support for implementation and reporting of state- and division-mandated assessments across FCPS schools and centers. The Division assessments overseen by this office are used for determining school and Division accountability status, informing schools' innovation and improvement goals, identifying students for advanced academic programs and coursework, monitoring students' English language proficiency and progress, screening for potential gaps in students' foundational academic skills, and supporting teachers' instructional planning.

OAR is organized into two sections. The first is dedicated to oversight and support for implementation of Division assessment policy, and the second is responsible for providing operational resources, monitoring, and reporting for Division assessments. The office supports effective administration of assessments annually through guidance, professional learning, tools, and assistance to school staff. The office reports results from student assessments to the Virginia Department of Education (VDOE) and internally to school and program leaders. OAR staff support a full-time assessment coach (AC) in every high school and a stipend-based school test coordinator (STC) in each elementary school, middle school, and center. The ACs and STCs are responsible for managing the assessment program at their school sites and supporting school staff in accessing and understanding assessment results.

## **Office of Nontraditional Schools and Programs**

Nontraditional School Programs provide instructional leadership, curriculum development, and support for nontraditional schools and programs that serve students with special needs and life challenges in grades K-12. These specialized programs support the implementation of the strategic goals directed by the FCPS School Board as they relate to at-risk students in varying degrees of academic and social-emotional distress. Specifically, the nontraditional programs foster academic progress, essential life skills, and citizenship through individual student plans targeting specific academic and behavioral improvements, social supports, and emotional guidance for students facing significant life challenges and adversities.

# School Improvement and Supports

## Explanation of Costs

School Improvement and Supports (Operating Expenditures excluding Employee Benefits)						
	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 App	FY 2022 App
<b>Nonschool-based</b>						
<b>Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ 4,327,777	\$ 4,324,940
FT Salaries	0	0	0	0	4,043,444	4,042,809
PT Salaries	0	0	0	0	115,748	211,896
Logistics	0	0	0	0	168,585	70,235
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39.0</b>	<b>38.0</b>
<b>School-based</b>						
<b>Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ 20,345,304	\$ 20,619,227
FT Salaries	0	0	0	0	18,210,153	18,413,452
PT Salaries	0	0	0	0	1,069,088	1,103,323
Logistics	0	0	0	0	1,066,063	1,102,452
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213.0</b>	<b>214.0</b>

### Nonschool-Based Operating Budget

The FY 2022 approved nonschool-based budget for the Department of School Improvement and Supports totals \$4.3 million, a decrease of \$2,838, or 0.1 percent, from the FY 2021 Approved Budget. Funding for full-time salaries totals \$4.0 million, a decrease of \$635, from the FY 2021 Approved Budget. The FY 2022 Approved Budget includes a 2.0 percent market scale adjustment for all employees, rate changes for retirement and health, an adjustment for employee turnover, and a decrease of 1.0 functional supervisor realigned to Instructional Services Department. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$0.2 million reflect an increase of \$96,147, or 83.1 percent, due primarily to department realignments. Logistics funding totals \$70,235, a decrease of \$98,350, or 58.3 percent, due primarily to department realignments and provides funding for professional development, materials and supplies, and professional services.

### School-Based Operating Budget

The FY 2022 approved school-based operating budget for the Department of School Improvement and Supports totals \$20.6 million, an increase of \$0.3 million, or 1.4 percent, from the FY 2021 Approved Budget. Funding for full-time salaries totals \$18.4 million, an increase of \$0.2 million, or 1.1 percent, from the FY 2021 Approved Budget. The FY 2022 Approved Budget includes a 2.0 percent market scale adjustment for all employees, rate changes for retirement and health, an adjustment for employee turnover, and an increase of 1.0 curriculum resource teacher realigned from the Department of Special Services. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$1.1 million reflect an increase of \$34,235, or 3.2 percent, primarily due to the 2.0 percent compensation adjustment. Logistics funding totals \$1.1 million, an increase of \$36,389, or 3.4 percent, due primarily to department realignments and provides funding for textbooks, after-school staff, transportation, snacks, supplies and equipment, professional development, official fees, postseason activities, police services, and funding for the Automatic External Defibrillator (AED) program.



# Special Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
<b>Positions</b>		<b>2.0</b>

Intervention and Prevention Services	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Psychological Services	1.0	-
Coordinator, Social Work Services	1.0	-
Coordinator, Student Safety and Wellness	1.0	-
Coordinator, Equity and Student Conduct	1.0	-
Crisis Intervention/Dropout Prevention Manager	1.0	-
Conflict Resolution and Mentoring Specialist	-	1.0
Psychological Services Manager	1.0	-
Social Work Services Manager	1.0	-
Homeless Liaison	1.0	-
Senior Substance Abuse Prevention Specialist	0.5	-
Resource Teachers	5.0	-
Administrative Assistants	4.0	-
<b>Positions</b>	<b>18.5</b>	<b>1.0</b>

State/ Federal Projects	Fund
	SOF
Educational Specialist	1.0
<b>Positions</b>	<b>1.0</b>

Operations and Strategic Planning	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Data Management	1.0	-
Coordinator, Financial Management	1.0	-
Coordinator, School Health Services Program	1.0	-
Coordinator, Student Registration	1.0	-
Medicaid Program Manager	-	1.0
Multilingual Services Manager	1.0	-
Financial Analysts	2.0	-
Language Services Specialist	1.0	-
Data Specialist, Student Testing	0.5	0.5
Student Transfer/Home Instruction Specialist	1.0	-
Web Development Specialist	1.0	-
Functional Applications Specialists	4.0	1.0
School Health Services Specialists	-	2.0
Multilingual Services Specialists	2.0	-
Multilingual Services Technical Specialist	-	1.0
Multilingual Registrars	5.0	1.0
Multilingual Translators	4.0	-
Multilingual Interpreters	2.0	-
School Health Services Liaison	0.5	-
Accounting Technicians	3.0	1.0
Functional Applications Technician	1.0	-
Medicaid Systems Specialists	-	1.0
Medicaid Financial Specialist	-	1.0
Management Technician	1.0	-
Registration Services Technician	0.5	-
Media Technician	-	0.5
Administrative Assistant	1.0	-
<b>Positions</b>	<b>35.5</b>	<b>10.0</b>

State/Federal Projects	Fund
	SOF
Database Engineer	1.0
Software Engineer	1.0
Financial Analyst	1.0
CEIS Data Monitoring Specialist	1.0
Functional Applications Specialists	2.0
<b>Positions</b>	<b>6.0</b>

Special Education Instruction	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, ABA and Special Education Services	1.0	-
Coordinator, PreK-12 Special Education Instruction	1.0	-
Manager, Special Education Curriculum	1.0	-
Coordinator, Special Education Therapy Services	1.0	-
Behavior Management Teacher	1.0	-
Assistive Technology Manager	1.0	-
Behavioral Management Manager	1.0	-
Communication Disorders Manager	1.0	-
ESY/Assessment Manager	1.0	-
Vision and Hearing Services Manager	1.0	-
Special Education Teacher Support Manager	1.0	-
Therapy Services Manager	1.0	-
Therapy Services Supervisor	1.0	-
Assistive Technology Integration Specialist	1.0	-
Communication Disorders Supervisors	3.0	-
Educational Specialists	7.0	4.0
Resource Teachers	16.0	3.0
Administrative Assistants	7.5	0.5
<b>Positions</b>	<b>48.5</b>	<b>7.5</b>

State/Federal Projects	Fund
	SOF
Educational Specialist	1.0
<b>Positions</b>	<b>1.0</b>

Special Education Procedural Support	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Due Process and Eligibility	1.0	-
Coordinator, Procedural Support	1.0	-
Manager, Multi-Agency Services	1.0	-
Manager, Due Process and Special Education Services	1.0	-
Procedural Support Managers	2.0	-
Educational Services Specialists	5.0	-
Educational Specialist	1.0	1.0
Multi-Agency Liaisons	4.0	2.0
Administrative Assistants	3.0	-
<b>Positions</b>	<b>20.0</b>	<b>3.0</b>

State and Federal Projects	Fund
	SOF
Multi-Agency Liaison	1.0
<b>Positions</b>	<b>1.0</b>

SOF – School Operating Fund  
 G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	124.5
State/Federal Projects (SOF):	9.0
Total SOF:	133.5
G&SSP:	21.5
<b>Total Nonschool-Based Positions:</b>	<b>155.0</b>

## Special Services



Michelle Boyd  
Assistant  
Superintendent

### Department Mission

The mission of the Department of Special Services (DSS) is to provide a planned program of instructional, psychological, social, behavioral, and related services to help schools meet the unique needs of identified students and their families. The department provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, professional development, and support for special education and student services programs, the department ensures that all program areas in schools are fully supported and able to comply with fiscal, legal, and personnel requirements.

### Issues and Trends

FCPS is committed to the use of differentiation of instruction in order that all students, including those with disabilities, are educated within the least restrictive environment and in their neighborhood schools whenever possible. As FCPS strives to bring special education services to the student rather than moving the student to the services, expanded training in differentiated instruction and service delivery is critical for both general and special education staff members.

The Individuals with Disabilities Education Act (IDEA), the Americans with Disabilities Act (ADA) and Every Student Succeeds Act (ESSA) significantly impact the budget of DSS. The department is responsible for providing support to students with a variety of special needs, including students with disabilities and students who have been suspended or expelled. These students are among the most at-risk populations in FCPS and include groups for whom new federal requirements have the most complex implications. FCPS also uses a portion of its IDEA funding, 15 percent, for Coordinated Early Intervening Services (CEIS) for general education students who are struggling academically and who have not been identified as needing special education services. Providing coordinated early interventions and additional support to these students helps to reduce the number of students that may require special education and related services later on.

Federal requirements impact many areas, including dispute resolution for students with suspected disabilities or those determined eligible for Section 504 Plans or Individualized Education Plans (IEP), standardized assessment, accountability indicator targets, and teacher qualifications. Along with legal mandates, the changing demographics of FCPS students with disabilities have an impact on the cost of instruction. FCPS classifies special education services as Category A (learning disabilities and emotional disabilities) and Category B (autism, intellectual disabilities, noncategorical elementary, and physical disabilities). Level 1 services are provided for less than 50 percent of the school day and Level 2 services are provided for 50 percent or more of the school day. Additionally, DSS and multi-agency liaisons must collaborate with Fairfax County government staff for the provision of services to students who require non-public special education settings that are funded through the Children's Services Act (CSA).

The shortage of qualified special education teachers and highly qualified teachers certified in teaching low incidence special education students (e.g. students with autism or intellectual disabilities) poses a challenge in ensuring that students with disabilities meet mandatory academic benchmarks. Many newly hired teachers receive provisional or conditional teaching licenses and require extensive professional development in order to be prepared to fulfill teaching responsibilities and ensure academic progress for students.

### Office of the Assistant Superintendent

The assistant superintendent of DSS supports and advises the Superintendent on department-related matters; provides leadership and direction to the department; serves as a liaison to the School Board on matters involving offices within DSS; serves as a liaison to principals and other stakeholders; and represents the Division on matters at the community, state, region, and national levels.

### Office of Intervention and Prevention Services

The Office of Intervention and Prevention Services is responsible for School Psychology Services, School Social Work Services, Student Safety and Wellness, and Equity and Student Conduct. It provides a network of support to staff, students, and families that eliminates obstacles to service delivery, facilitates instruction, and enables students to

succeed as individuals within the learning environment. 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.

### **Office of Special Education Instruction**

The Office of Special Education Instruction directs and supports the development, implementation, operation, and evaluation of early childhood to grade 12 special education programs, curricula, and services that meet the unique needs of students with disabilities. Overall, the office provides instructional leadership, supervision, and coordination of early childhood, elementary, secondary, and related services. Instructional and related services are provided to students with disabilities who are in general education and special education classes throughout the continuum of settings required by federal and state mandates. Related services include physical, occupational and speech therapies, audiology, assistive technology, educational interpreting, and Braille. Hearing and Vision itinerant services support access and participation. Adapted physical education services are provided to assist students in accessing physical education instruction.

Under the federal and state regulations of Child Find, the Office of Special Education Instruction conducts early childhood multi-disciplinary assessments for students as young as eighteen months of age through age five. Speech-Language pathologists, school psychologists, school social workers, educational diagnosticians, audiologists, and occupational and physical therapists conduct screenings and evaluations to determine if preschool-aged students are eligible for special education and related services. Eligible students are served beginning at age two in a variety of locations, such as homes, daycares, private preschools, PreK and Early Headstart, Early Childhood Special Education, and Preschool Autism Classrooms.

The Office of Special Education Instruction plans and delivers research-based, innovative professional development opportunities for teachers, therapists, school-based administrators, and paraprofessionals through online and academy courses, conferences, and school and centrally-based trainings. Ongoing professional learning opportunities build the capacity of staff members to provide high quality support and services for students with disabilities and their families. This office operates in collaboration with all other special education sections within DSS and works closely with the Instructional Services Department and other FCPS departments to ensure divisionwide support to schools and staff. The office sponsors the Special Education Conference and numerous training opportunities for parents and staff.

### **Office of Special Education Procedural Support**

The Office of Special Education Procedural Support provides guidance to staff, families, and students in areas related to the implementation of and compliance with IDEA and Section 504 of the Rehabilitation Act, as amended. The department contains three sub-departments that include Procedural Support, Due Process and Eligibility, as well as Multi-Agency Services. Procedural Support and Due Process and Eligibility personnel serve as intermediaries and resources to parents as well as internal and external programs to FCPS to facilitate the implementation of federal, state, and local regulations supporting students who have, or are suspected of having a disability. Office of Procedural Support leadership personnel facilitate the resolution of complaints and disputes, which include administrative review, Virginia Department of Education and federal, Office of Civil Rights (OCR) complaint responses, mediation as well as IDEA and Section 504 due process hearings.

The Procedural Support Services section provides direct support to school-based administrators and staff in the five regions to ensure compliance with federal, state, and local regulations. There is a 1.0 procedural support liaison (PSL) position per each school pyramid who provides guidance to schools about the provision of services to students with Individual Education Programs or 504 plans and facilitate the implementation of federal, state, and local regulations for special education and Section 504. They also respond to school, parent, and community questions regarding special education services and 504 plans.

The Multi-Agency Services section oversees the implementation of placement and IEPs for students with disabilities whose needs cannot be served within the public schools in FCPS. These students receive their free, appropriate, public education within non-public settings such as private day schools and residential schools. These staff collaborate closely with the Children's Services Act office of Fairfax County.

## Special Services

### Office of Operations and Strategic Planning

The Office of Operations and Strategic Planning (OSP) administratively supports all DSS programs, as well as special education and Section 504 programming. OSP programs and services include data and financial management, web development, student registration, including student transfers/home instruction and language services, school health, and the Medicaid Reimbursement Program. OSP supports building management for Willow Oaks and for the Dunn Loring, Pimmit, and Virginia Hills service centers. OSP also coordinates contract management and the Replacement Equipment Oversight Committee (REOC) programs that fall under DSS.

**The Data Management section** provides support to the School Board, Leadership Team, schools, and centers regarding special services and Section 504 data requirements for federal and state reporting, Special Education Administrative System for Targeting and Reporting Success (SEA-STARs) support, Special Education and Section 504 data, staffing, funding, and statistical analysis for special education instructional support. The Data Management section provides program analysis, documentation of special education and Section 504 processes; collection, validation and reporting of all Special Education and Section 504 data; and preparation of FCPS, local, state, and federal mandated reports. The section maintains an integrated database for special education and Section 504 student records, referrals, eligibilities, IEPs, 504 qualifications, 504 Plans, 504 reevaluations, and student placements. The SEA-STARs support desk provides security and user access, system testing, report writing, daily assistance to users completing local screening, special education and 504 meetings, application training, and system requirements. SEA-STARs enhances the efficiency and compliance of the eligibility/qualification and IEP/Section 504 processes by providing an automated eligibility/qualification and IEP/Section 504 management software system, which guides teachers, parents, and other stakeholders through these processes.

Data Management also manages the Medicaid reimbursement program by supplementing and supporting mandated special education programs with funds received from the Virginia Medicaid and Schools Reimbursement Program. Data Management prepares and submits the required direct services, and cost-reporting related to Medicaid reimbursements. The FCPS Medicaid reimbursement program is operational in over 200 schools and sites across the Division. IDEA provides for a free, appropriate public education and required special education services and supports are documented on the student's IEP. Various services and assessments are considered reimbursable through Medicaid including physical therapy, occupational therapy, speech-language, psychological (counseling), audiology, skilled nursing, and specialized transportation.

**The Financial Management section** provides support to the School Board, Leadership Team, schools, and centers about DSS finances. The Financial Management team is responsible for developing and monitoring the DSS budget; establishing and monitoring financial procedures; processing financial transactions; overseeing the administration of grants and reimbursements; managing the IDEA federal pass-through grant process; invoicing other jurisdictions for tuition paying out-of-county special education students and out-of-state foster care students; monitoring compliance with contract administration procedures and best practices; and providing assistance and analytical support on special education matters. The DSS Financial Management team is also responsible for processing invoices for payments related to Children's Services Act (CSA) cases that are managed by FCPS case managers. The Financial Management team works with other DSS staff to ensure compliance with financial reporting requirements.

**Web Development Services** works with department staff to determine the needs of each office regarding the information to be posted on the public website and staff accessible employee hub intranet site. The web development specialist follows the FCPS web governance guidelines and applies knowledge of web technologies, web accessibility, and FCPS branding standards to develop and maintain content for public and intranet sites. The specialist also coordinates with offices and departments, determines content and timing of website postings and electronic communications, designs and manipulates graphic files, develops and maintains web-based applications and interactive features, reviews web page content and tools to increase operating efficiency or to adapt new requirements, and evaluates web traffic patterns. Training for staff is provided, as needed, and resources are developed for staff use.

**Student Registration** is responsible for registering all non-English speaking, and limited English proficient students; providing interpretation and translation services to schools, parents, and students; providing guidance on school health issues to school-based and administrative office staff members; processing county-wide student transfers;

and managing notices of intent for home instruction as well as those parents requesting religious exemption from school attendance. Student Registration provides school enrollment services for students whose home language is other than English or in addition to English (bilingual specialists are available to help families with limited English proficiency); foreign exchange students; all students whose natural parents or legally adoptive parents do not reside in Fairfax County; tuition-paying students; students in foster care; and students with residency verification issues. Language Services provides written translations for many documents that are commonly disseminated through the schools and administrative offices. Depending on needs of an individual school, translations may include Amharic, Arabic, Chinese, Farsi, Korean, Spanish, Urdu, and Vietnamese. Language Services also provides interpretation services for a variety of meetings and conferences for school staff, parents, and students.

**The School Health Services program** directly supports and addresses the promotion of health and well-being of all students in FCPS through integration of health policies, laws, and mandates of local, state, and federal requirements. FCPS collaborates with the Fairfax County Health Department (FCHD) in its provision of health services to all students within the school system. The design of the program fosters joint planning and problem solving through promotion of an interdisciplinary school health team. All students are provided assistance, as needed, during the school day to minimize the impact of health conditions. School health services, in collaboration with FCHD, provides instructional materials and resources to assist in meeting the health needs of FCPS students. The school health services program also directly addresses the promotion of healthy children through a proactive approach towards immunization. The program provides direction and expertise to school-based and administrative office staff members throughout the school year as they pertain to student registration and immunization compliance. The Medical Services Review Team provides recommendations to IEP and 504 teams to consider when addressing the needs of students who are medically fragile. The School Health Advisory Committee (SHAC) provides a forum for community members to make recommendations to the School Board regarding the Student and Staff Health and Wellness policy within FCPS.

### Explanation of Costs

Special Services (Operating Expenditures excluding Employee Benefits)						
	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 App	FY 2022 App
<b>Nonschool-based</b>						
<b>Expenditures</b>	<b>\$ 13,724,059</b>	<b>\$ 13,878,166</b>	<b>\$ 14,424,731</b>	<b>\$ 15,087,573</b>	<b>\$ 14,837,472</b>	<b>\$ 15,674,437</b>
FT Salaries	11,474,357	11,586,039	12,043,767	12,326,855	12,123,568	12,950,951
PT Salaries	784,600	838,267	764,568	735,022	496,157	482,953
Logistics	1,465,102	1,453,860	1,616,397	2,025,695	2,217,746	2,240,533
<b>FTE</b>	<b>118.0</b>	<b>116.0</b>	<b>115.5</b>	<b>114.0</b>	<b>119.5</b>	<b>124.5</b>
<b>School-based</b>						
<b>Expenditures</b>	<b>\$ 96,861,641</b>	<b>\$ 97,999,450</b>	<b>\$ 105,442,815</b>	<b>\$ 109,983,960</b>	<b>\$ 98,279,437</b>	<b>\$ 101,295,955</b>
FT Salaries	89,998,142	91,736,840	99,465,435	104,345,458	93,852,865	96,774,990
PT Salaries	3,680,322	2,979,525	2,990,648	2,386,232	1,443,831	1,473,871
Logistics	3,183,176	3,283,086	2,986,732	3,252,271	2,982,740	3,047,094
<b>FTE</b>	<b>1,254.5</b>	<b>1,257.8</b>	<b>1,299.2</b>	<b>1,336.7</b>	<b>1,150.9</b>	<b>1,174.7</b>

### Nonschool-Based Operating Budget

The FY 2022 approved nonschool-based operating budget for Special Services totals \$15.7 million, a \$0.8 million, or 5.6 percent, increase from the FY 2021 Approved Budget. Full-time salaries increased by \$0.8 million, or 6.8 percent, and include a 2.0 percent compensation adjustment for all employees, and an increase of 5.0 instructional support teachers that were realigned from DSS school-based positions. Employee benefits are included in centrally managed expenditures. Part-time salaries decreased by \$13,204, or 2.7 percent, primarily due to department realignments. Logistics funding increased by \$22,786, or 1.0 percent, due to department realignments and provides funding for professional development, medical fees, forms and printing, and materials and supplies.

### School-Based Operating Budget

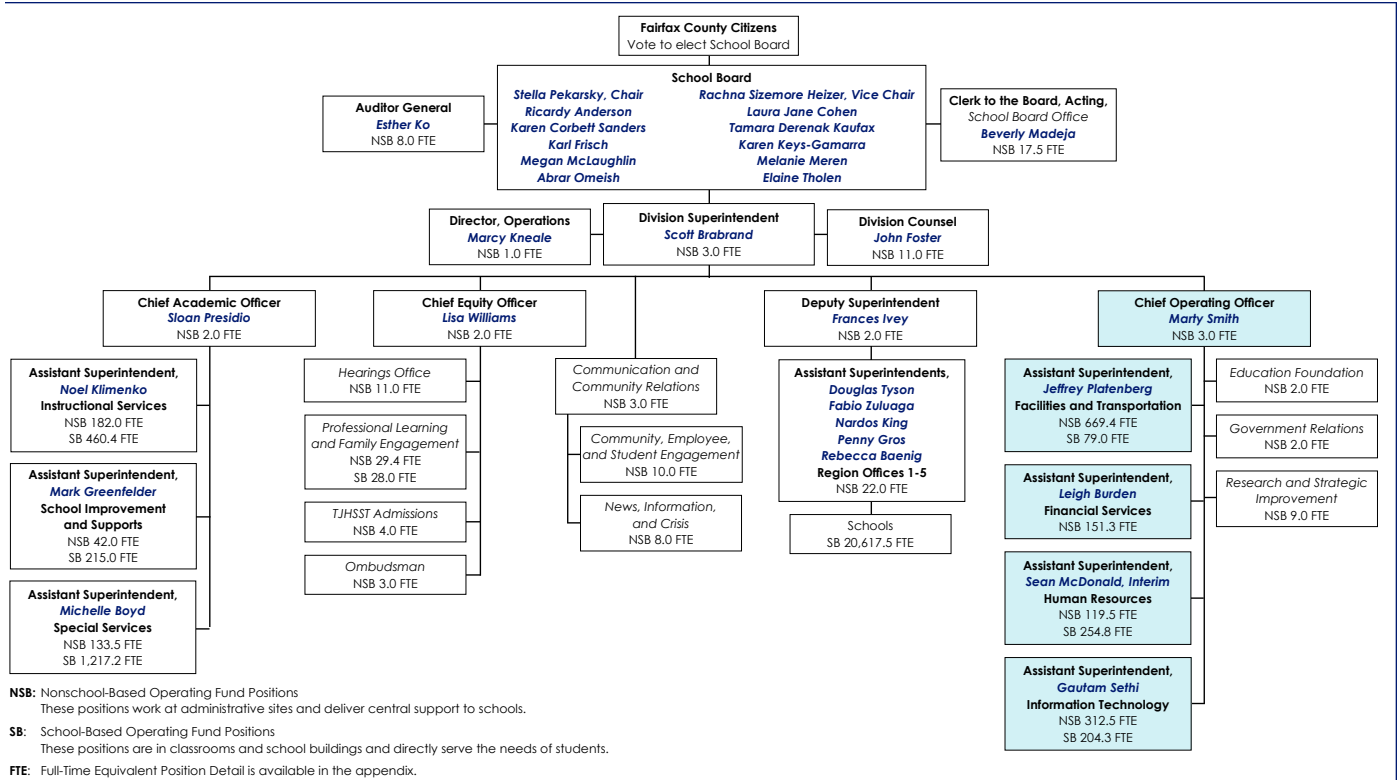
The FY 2022 approved school-based operating budget for Special Services totals \$101.3 million, a \$3.0 million, or 3.1 percent, increase from the FY 2021 Approved Budget. Full-time salaries increased by \$2.9 million, or 3.1 percent, and an increase of 23.8 positions primarily due to an additional 15.0 psychologist, 13.0 social workers, and 2.0 specialists, offset by a decrease of 6.2 special education teachers. Of the 6.2 positions, 1.0 position was realigned to

## Special Services

the Department of School Improvement and Supports, 5.0 positions were realigned to DSS nonschool-based positions, and 0.2 positions decreased due to staffing changes. The FY 2022 Approved Budget includes the third-year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale and a 2.0 percent compensation adjustment for all employees. Employee benefits are included in centrally managed expenditures. Part-time salaries increased by \$30,039, or 2.1 percent, due to department realignments. Logistics funding increased by \$64,354, or 2.2 percent, primarily due to per-pupil allocations and provides funding for professional services, equipment, instructional materials, and materials and supplies.



# Chief Operating Officer



# Chief Operating Officer

Office of the Chief Operating Officer		Fund
		SOF
	Chief Operating Officer	1.0
	Manager of Business Operations	1.0
	Senior Executive Administrative Assistant	<u>1.0</u>
	<b>Positions</b>	<b>3.0</b>

FCPS Education Foundation	Fund
	SOF
Executive Director	1.0
Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>2.0</b>

Government Relations	Fund
	SOF
Director	1.0
Business Operations Technical Specialist	<u>1.0</u>
<b>Positions</b>	<b>2.0</b>

Research and Strategic Improvement	Fund
	SOF
Director	1.0
Manager, Research and Strategic Improvement	1.0
Research and Improvement Specialists	5.0
Administrative Assistants	<u>2.0</u>
<b>Positions</b>	<b>9.0</b>

Facilities and Transportation Services
See page 254

Financial Services
See page 260

Human Resources
See page 265

Information Technology
See page 270

SOF – School Operating Fund  
 Department (SOF): 16.0  
**Total Nonschool-based Positions: 16.0**



**Marty Smith**  
 Chief Operating  
 Officer

## Mission

The mission of the Office of the Chief Operating Officer is to implement values-based leadership, direction, and support to FCPS' programs and activities to enhance the operational effectiveness and efficiency to complement the academic mission. The office ensures that the planning, implementation, and monitoring of continuous improvements are aligned with the Divisions' Strategic Plan.

## Office of the Chief Operating Officer

The chief operating officer oversees and coordinates all business services in support of FCPS' instructional program and former chief of staff oversight responsibilities. The chief operating officer provides direction and leadership to the departments of facilities and transportation, financial services, human resources, and information technology as well as oversight responsibilities for the FCPS Education Foundation, the Office of Government Relations, and the Office of Research and Strategic Improvement.

## FCPS Education Foundation

The Education Foundation seeks public-private partnerships with businesses, philanthropists, and social leaders in order to fund and implement major initiatives that benefit FCPS students.

## Office of Government Relations

The Government Relations Office serves as liaison between FCPS and state and national policymakers, including the Virginia General Assembly and the Virginia State Board of Education, in order to achieve the legislative goals of the School Board and promote positive leadership of the Division regarding education policy and financing.

## Office of Research and Strategic Improvement

The Office of Research and Strategic Improvement has work that spans a wide range of activities including objective accountability reporting on FCPS programs and services, coordinating strategic planning and management efforts, and screening requests to conduct research and collect data within FCPS. The office serves FCPS staff members, the



School Board, and the community through research-based processes, tools, and evidence. Their reports include program evaluations and research studies that present evidence of Division, school, and program impact and effectiveness. The selection of Office of Research and Strategic Improvement's projects is guided primarily by the project's capacity to inform the Superintendent, Leadership Team, and School Board about FCPS' goals and strategic initiatives.

## Explanation of Costs

Chief Operating Office (Operating Expenditures excluding Employee Benefits)												
	FY 2017 Act		FY 2018 Act		FY 2019 Act		FY 2020 Act		FY 2021 App		FY 2022 App	
<b>Nonschool-based</b>												
<b>Expenditures</b>	<b>\$</b>	<b>367,795</b>	<b>\$</b>	<b>833,153</b>	<b>\$</b>	<b>1,828,983</b>	<b>\$</b>	<b>1,754,046</b>	<b>\$</b>	<b>1,811,786</b>	<b>\$</b>	<b>1,891,058</b>
FT Salaries		354,999		788,489		1,729,983		1,643,635		1,705,210		1,783,832
PT Salaries				12,673		17,799		24,284		32,524		33,174
Logistics		12,795		31,991		81,200		86,127		74,052		74,052
<b>FTE</b>		<b>3.0</b>		<b>16.0</b>		<b>16.0</b>		<b>16.0</b>		<b>16.0</b>		<b>16.0</b>

## Nonschool-Based Operating Budget

The FY 2022 approved nonschool-based operating budget for the Office of the Chief Operating Officer totals \$1.9 million, an increase of \$79,272, or 4.4 percent, from the FY 2021 Approved Budget. Funding for full-time salaries of \$1.8 million reflects an increase of \$78,622, or 4.6 percent. The FY 2022 Approved Budget includes a 2.0 percent compensation adjustment for all employees. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$33,174, an increase of \$650, due to the 2.0 percent compensation adjustment. Logistics funding totals \$74,052 and remains unchanged. Logistics funding is for materials and supplies, software maintenance and staff training.

# Facilities and Transportation Services

Department Administration		Fund
Assistant Superintendent		SOF
Executive Administrative Assistant		1.0
		1.0
<b>Positions</b>		<b>2.0</b>

Administrative, Logistical, and Operational Services	Fund SOF	Fund CF
Director	1.0	-
Coordinator, Facilities Services Customer Service Center	1.0	-
Coordinator, Community Facility Use	1.0	-
Manager, Customer Support Services	1.0	-
Manager, Technology Support Systems	1.0	-
Community Use Program Specialists	4.0	-
Financial Analyst	-	1.0
Web Development Specialist	1.0	-
Senior Buyer	-	1.0
Buyer	1.0	-
Senior Functional Applications Specialist	1.0	-
Functional Application Specialists	8.0	1.0
Functional Application Technicians	2.0	-
Mobile Applications Technicians	3.0	-
Administrative Assistant	1.0	-
<b>Positions</b>	<b>26.0</b>	<b>3.0</b>

Design and Construction	Fund SOF	Fund CF
Director	0.5	0.5
Assistant Director	0.5	1.5
Special Projects Administrator, Capital Improvements and Planning	-	1.0
Coordinators, Capital Projects	-	3.0
Coordinator, Facilities Improvement	-	1.0
Coordinator, Financial Management	0.5	0.5
Coordinator, Property Management	1.0	-
Coordinator, Sustainability	-	1.0
Manager, Roofing Construction	-	1.0
Manager, Easement and Site Acquisition	-	1.0
Technical Inspector Supervisor	-	1.0
Construction Safety Specialist	-	1.0
Mechanical Engineers	-	3.0
Civil Engineers	-	1.7
Electrical Engineers	2.0	3.0
Architectural Engineers	2.0	3.0
Functional Applications Specialists	2.0	-
Building Services Specialists	2.0	-
Construction Project Managers	1.0	4.0
Senior Buyer	0.5	0.5
Buyer Supervisor	-	1.0
Buyer	1.0	-
Field Construction Representatives	2.4	29.0
Field Construction Supervisors	-	4.0
Financial Analysts	-	3.0
Finance Assistant	-	1.0
Construction Safety Inspector	-	1.0
Roofing Technical Specialists	3.0	-
Accounting Technician	0.2	0.8
Engineering Technicians	-	3.0
Technical Inspectors	-	9.0
Program Assistant	0.5	0.5
Administrative Assistants	0.5	4.5
Mail and Reprographic Services Assistant	1.0	-
Building Supervisor	1.0	-
Building Resources Technicians	2.0	-
Custodians	6.0	-
<b>Positions</b>	<b>29.6</b>	<b>84.5</b>

Transportation Services	Fund SOF	Fund CF
Director	1.0	-
Assistant Directors	2.0	-
Financial Analyst	1.0	-
Transportation Coordinators	4.0	-
Transportation Operations Managers	9.0	-
Transportation Operations Project Liaison	1.0	-
Transportation Operations Specialist	1.0	-
Transportation Supervisors	29.0	-
Special Services Transportation Specialists	2.0	-
Transportation Operations Technicians	16.0	-
Transportation Support Services Technician	1.0	-
Administrative Assistants	8.0	-
Dispatchers	8.0	-
Transportation Assistants	6.0	-
Accounting Technician	1.0	-
Manager, Transportation Training and Staff Development	2.0	-
Coordinator, Transportation Planning	1.0	-
Human Resources Technician	1.0	-
Transportation Time and Attendance Assistants	4.0	-
<b>Positions</b>	<b>98.0</b>	

Safety and Security	Fund SOF	Fund CF
Director	1.0	-
Coordinator, Safety	1.0	-
Coordinator, Security Planning and Assessment	1.0	-
Coordinator, Security Operations	1.0	-
Coordinator, Technical Security	1.0	-
Security Technology Systems Manager	1.0	-
Security Communications Specialist	1.0	-
Environmental Specialist	1.0	-
Safety Specialists	3.0	-
Security Specialist	1.0	-
Security Technology Applications Analyst	1.0	-
Inspections Technical Specialists	3.0	-
Administrative Assistant	1.0	-
Security Systems Technical Specialists	3.0	-
Security Systems Network Specialists	2.0	-
Security Operations Center Supervisor	1.0	-
Security Supervisors	4.0	-
Security System Monitors	6.0	-
Security Planning and Assessment Specialists	8.0	-
Security Officers	20.0	-
<b>Positions</b>	<b>61.0</b>	

Facilities Management	Fund SOF	Fund CF
Director	1.0	-
Assistant Directors	2.0	-
Coordinator, Get2Green	1.0	-
Coordinator, Facilities Administration	1.0	-
Coordinator, Infrastructure and Environmental Engineering	0.5	0.5
Coordinator, Grounds Maintenance	1.0	-
Coordinator, Energy Management	1.0	-
Coordinator, Facilities Management	3.0	-
Coordinator, Custodial Operations	1.0	-
Coordinator, Facilities Asset Management	1.0	-
Assistant Managers	6.0	-
Project Managers	3.0	-
Manager, Night Operations	1.0	-
Manager, Infrastructure and Environmental Engineering	1.0	-
Managers, Satellite Operations	4.0	-
Engineering Technician	1.0	-
Financial Analysts	2.0	-
Finance Assistant	1.0	-
Management Technician	1.0	-
Environmental Compliance Specialist	1.0	-
Engineers	5.7	3.3
Energy Systems Specialists	12.0	-
Energy Management Technician Supervisor	1.0	-
Energy Management Technicians	6.0	-
Field Construction Representative	-	1.0
Administrative Assistant	1.0	-
Business Operations Supervisors	2.0	-
Business Operations Assistants	7.6	-
Business Operations Technical Specialists	1.0	-
Buyer Supervisor	1.0	-
Buyers	1.0	1.0
Appliance and Equipment Technicians	14.0	-
Cabinet/Furniture Maintenance Supervisor	1.0	-
Cabinetmakers & Furniture Repairers	4.0	-
Carpenters	17.0	-
Facilities Asset Management Specialists	2.0	-
Facilities Asset Management Technicians	3.0	-
Fire Sprinkler Supervisor	1.0	-
Fire Sprinkler Technicians	6.0	-
Central Operations Manager	1.0	-
Flooring Repairers	4.0	-
Flooring Maintenance Technicians	2.0	-
Glaziers	4.0	-
Grounds Operations Manager	1.0	-
Grounds Equipment Technicians	2.0	-
Insulators	6.0	-
Groundskeepers	32.0	-
Facilities Services Environmental Specialist	1.0	-
Environmental Compliance Technicians	3.0	-
Heavy Equipment Operators	2.0	-
HVAC Technicians	56.0	-
Industrial Electricians	32.0	-
Kitchen Equipment Technicians	4.0	-
Locksmiths	6.0	-
General Maintenance Worker	1.0	-
Night Operations Supervisors	2.0	-
Painters	17.0	-
Pest Controllers	5.0	-
Plumbers	28.0	-
Power Generator Technicians	4.0	-
Power Plant Technicians	2.0	-
Preventive Maintenance Technicians	15.0	-
Refrigeration Technicians	6.0	-
Grounds Equipment Supervisor	1.0	-
Metal Trades Supervisor	1.0	-
Senior Buyers	3.0	-
Sheet Metal Workers and Welders	9.0	-
Structural Supervisors	5.0	-
Structural Team Leaders	11.0	-
Structural Trades Technicians	13.0	-
Structural Maintenance Apprentices	3.0	-
Maintenance Parts Supervisor	1.0	-
Maintenance Parts Assistant Supervisors	2.0	-
Maintenance Parts Technicians	6.0	-
Field Representatives	4.0	-
Plant Operations Managers	3.0	-
Plant Operations Monitors	15.0	-
Accounting Technician	1.0	-
Assistant Plant Operations Monitors	2.0	-
Building Supervisor	1.0	-
Administrative Building Support	7.0	-
<b>Positions</b>	<b>443.8</b>	<b>5.8</b>

Facilities Planning	Fund SOF	Fund CF
Director	1.0	-
Coordinators, Facilities Planning	2.0	-
Planners	5.0	-
Architectural Capacity Engineer	-	1.0
Architectural Engineer	-	1.0
Management Technician	1.0	-
<b>Positions</b>	<b>9.0</b>	<b>2.0</b>

SOF – School Operating Fund	CF – Construction Fund
Department (SOF):	669.4
Construction:	95.3
<b>Total Nonschool-based Positions</b>	<b>764.7</b>



Jeffrey Platenberg  
Assistant  
Superintendent

### Department Mission

The mission of the Department of Facilities and Transportation Services (FTS) is to provide, maintain and support an environment that promotes student success through ensuring safe and clean facilities, safe and efficient modes of transportation, accurate and timely student membership projections, capacity and projection data, sustainable physical plant operations, and effective security operations.

### Department Commitment

FTS is committed to achieving its mission through its work as individuals and collectively to promote equity in FTS core values, beliefs, behaviors, actions, practices, and policies within and across the FCPS departments, and in conversation and partnership with staff and community stakeholders. FCPS is committed to the Strategic Plan, and its four goals; Student Success; Caring Culture; Premier Workforce; and Resource Stewardship defining FCPS' role in living the commitment to FCPS' staff and community.

### Issues and Trends

FTS will continue to provide accountability and transparency while working to implement the goals set forth by the FCPS Strategic Plan. FCPS has been recognized as an industry leader in several categories related to FTS initiatives and programs such as energy conservation, design and building modernization, transportation initiatives that safeguard student transport, efficient building maintenance innovations, and safety and security measures. The department continues to face ongoing challenges, which include an increasing student population, aging infrastructure, security threats, lack of capital and operational funding to meet community expectations, the rising costs of construction as well as transportation expenses, and the current pandemic.

FTS continues to address these issues through innovation. For example, FTS is continuing work to improve accuracy in student membership with additional datasets that provide a better understanding of the many factors that influence each school's unique student needs. This work has increased in complexity given that the COVID-19 pandemic has had an impact on student membership at school divisions across the country, including FCPS. In addition to an overall decline of student membership, FCPS has a lower birth to kindergarten ratio and a negative net migration for SY 2020-2021. Whether these trends are temporary for this school year will depend on many factors, including the future course of the pandemic and economic conditions. Changes to the projections directly impacts the budget; for example, more an accurate prediction of membership and student population changes drives more accurate staffing and resource allocations to schools and centers.

Additionally, the department will administer the construction program identified in the School Board approved Capital Improvement Program (CIP) and will continue to explore alternative funding sources and construction methods as well as foster communication and educate the public on the importance of bond referendums. FTS has successfully maintained the construction schedule presented in the CIP for many years through the funding provided by General Obligation Bonds in the amount of \$180 million. However, due to budget reductions in previous years in the area of major maintenance and overcrowding funds, deferred capital needs continue to broaden each year. The reduction of overcrowding funds has limited FTS's ability to purchase temporary classrooms, relocate existing units, and has delayed interior modifications for both overcrowding and program modification. Significant historic reductions and underfunding on the equipment and capital replacement programs also place an additional burden on the schools.

FTS is committed to energy conservation for both buildings and vehicles and towards implementing sustainable building construction and maintenance practices that minimize FCPS' impact on the environment. Maintenance of existing facilities is a major challenge. As facilities age, there is an increased requirement for major building infrastructure repairs. The significant increase in buildings as well as the usage of complex mechanical systems has put a strain on Facilities Management's (FM) limited resources. Additional resources are necessary for capital system replacements and failures adversely impacting FCPS' ability to monitor and control schools effectively. The portion of resources to FM serves as only a small fraction of what is needed to address the escalating and competing needs of the capital program.

The transition from a contractor-led energy program to an FCPS-led program has been a great success. The team of FCPS energy specialists has continued to work implementing conservation procedures in all FCPS facilities. Energy specialists advise FCPS staff on ways to use energy wisely while keeping classrooms comfortable. The return on

## Facilities and Transportation Services

investment of the program has been immediate. In addition to the \$5.5 million in avoided energy costs in the first nine months of FY 2020, FCPS received many prestigious awards for the program, including the 2020 Partner of the Year for Sustained Excellence from the Environmental Protection Agency (EPA), the Metropolitan Washington Council of Governments' 2019 Climate and Energy Leadership Award, Virginia Energy Efficiency Council's 2019 Energy Efficiency Leadership Award, a platinum certified Green Schools Challenge award from the Virginia School Board Association, and the 2019 Governor's Environmental Leadership Award.

During FY 2021, the department will continue to expand the use of technology to increase levels of positive responses and monitor feedback related to trust and customer service in facilities maintenance, transportation, and safety and security operations. Safety and security must continue to be at the forefront of school facility needs. The safety of students and staff is paramount to successful student learning and to achievement of FCPS Strategic Plan goals. While using a continual improvement paradigm to review physical, technical, and operational safety and security programs, managers ensure that best practices are followed. Examples of these programs include: centralized crisis management plans, uniformed security, patrol operations, visitor management systems, video surveillance, confidential tip lines, threat assessments, emergency and incident management initiatives, lead in water testing, and other safety and environmental health programs. Continued implementation of the recommendations and considerations contained in the completed FY 2020 internal safety and security review report remains a priority.

The Office of Transportation Services (OTS) continues to provide safe and effective transportation to all eligible riders while increasing efficiency of routes by regularly reviewing bus stops and combining stops where appropriate. Adequate annual funding for the bus fleet is critical to continue to provide safe, cost effective, environmentally friendly, and exceptional service. The nationwide shortage of qualified bus drivers makes the recruitment and retention of drivers essential to ensuring that FCPS students are provided with adequate transportation services. Driver training requirements have increased causing the need for increased funding for training. OTS continues to explore technologies that can increase the safety of students on buses and improve efficiency and accountability for bus drivers and attendant payroll reporting. "Here Comes the Bus", a school bus application, has been implemented throughout the County. This application allows parents to monitor student departure and arrival times. Tablets will continue to be installed on the buses and in vans to implement this application with future plans to include added features such as improved time and attendance for payroll purposes. A joint venture was developed with the County bus service to provide additional support for student extracurricular evening and weekend activities. OTS is striving to be a more responsible steward of the environment by reviewing operations and the use of resources for efficiency and sustainability. OTS was awarded a grant from Dominion Energy of eight electric school buses which were placed in operation in the 2020-2021 school year. A second Request for Information (RFI) will be issued to consider the options for converting the fleet from fossil fuels to electric. Alternative bell schedules continue to be explored for more efficient utilization of buses and to assist with student health needs related to sleep. To improve the safety of students, the stop-arm camera RFP is being re-evaluated as technology used on school buses to capture video of violators who pass school buses loading and unloading students. In addition, improvements and upgrades to the routing system are being explored for improved efficiency of operation.

### Office of the Assistant Superintendent

The Office of the Assistant Superintendent supports and advises the chief operating officer on matters relating to facilities, safety, security, student transportation, and provides leadership and direction to the Department of Facilities and Transportation Services. The assistant superintendent serves as a liaison to the School Board and represents the Division on departmental issues at the local, state, region, and national levels.

### Office of Administrative Services

The Office of Administrative Services supports equity by providing access to FCPS space for various extra-curricular activities and user groups through Community Use. The office develops and implements software to standardize business rules allowing FTS offices to achieve equity in their recommendations. This office is responsible for providing administrative support to the department and the assistant superintendent by supporting departmental technology requirements, managing and coordinating usage within all FCPS locations and providing departmental financial management. The Customer Service Team provides software application support to the department and coordinates the development, implementation, and service of major FTS systems utilized within the department, as well as throughout the school system. In addition, the Customer Service Team identifies other technology initiatives that will enable the department to deliver services more efficiently and effectively from a resource perspective. The Community Use Section oversees after hours and weekend use of school facilities and their grounds to coordinate

the availability of facilities for school programs and to ensure that they serve community needs. The Administrative Services office assists with the development and oversight of the departmental operating budget, prepares solicitations and procures materials and services. This office is also responsible for project management as it relates to projects that are a special emphasis for the assistant superintendent. These usually represent initiatives that are conveyed from either the School Board or the Superintendent with goals of increased efficiencies and/or cost savings.

### **Office of Design and Construction**

The Office of Design & Construction (D&C) makes equity a priority by promoting and providing community and school input from the design phase to the completion of a project ensuring all voices are considered. This office provides the design and construction related liaison between FCPS and Fairfax County and is responsible for design and construction services for all capital projects including new school facilities; additions to existing schools; renewals (renovations) of existing school facilities; artificial turf sport fields; completion of capital improvement work orders in the most cost-efficient manner; facility modifications and improvements; and the purchase, installation, and relocation of temporary classroom facilities. This office manages the FCPS roof replacement and maintenance program. Design and Construction is responsible for facility accommodation for the disabled through the Americans with Disabilities Act Transition Plan and provides departmental financial management. This office includes the Financial Management and Contracting Section, assisting with the development and management of the office budget, School Construction Fund, procurement of services for construction contracts and processing payments to vendors for services rendered and distribution of proffer funds. Design and Construction also contains the Property Management Team, which manages all FCPS facility leases and buildings, FCPS owned administrative facilities, oversight of the monopole program and the turf field Contribution and Use Agreements (CUA).

### **Office of Facilities Planning**

The Office of Facilities Planning supports equity through divisionwide boundary and capacity planning, support on the distribution of programs and facilities, and leading the Equity and Cultural Responsiveness trainings. The Facilities Planning Services manages the processes and produces data that serves as a fundamental element of the entire Division's operations and ensures the efficient and effective accommodation of all students and educational programs in each school. This office produces student membership projections used for staffing of schools and ensures accommodation of students through minor projects and major capital planning. Support is provided to schools annually through review and recommendation to accommodate changing capacity needs. Each year the work of the office starts by producing school system maps (which include boundaries and program maps), conducting capacity surveys of each school to identify how each classroom is used, and analyzing demographic data and changes of the student population to develop student membership projections by population (such as special education, English Speakers of Other Languages, and Advanced Academic Programs) for each school, by grade level. Once capacity utilization analyses and student membership projections are produced, this work is incorporated into an annual a five-year Capital Improvement Program (CIP), which provides summaries and visuals to assist in decision making of the Leadership Team and the School Board. The CIP includes a list of potential solutions to alleviate current and projected school capacity deficits and proposes, in conjunction with other offices in the department, bond referenda to fund required capital improvements. The office is also responsible for monitoring new housing developments in the County, offering development contribution recommendations (also known as proffers), and analyzing how housing growth and changing economic market conditions may impact school facilities and the Division. The analysis of housing developments and impacts occurs throughout the year and is incorporated into the annual student membership projections. Additionally, this office is responsible for maintaining and updating school boundary data, which is held in the boundary locator system. The boundary locator system holds the school assignment information of residential addresses within the country which is used by the community, school, and central office staff for registration of students, and student information systems in IT. Work related to boundary adjustments is also conducted by this office and includes feasibility studies, scoping, public involvement, and supporting the School Board on any adjustments. The Facilities Planning Services also supports the Facilities Planning Advisory Council (FPAC), which serves as an advisory committee to the School Board on facilities issues. FPAC is made up of citizen appointees from each magisterial district, as well as at-large members and an appointed representative from the City of Fairfax School Board.

## Facilities and Transportation Services

### Office of Facilities Management

The Office of Facilities Management (OFM) cultivates a diverse, equitable, and inclusive workplace driven by the input and leadership of its employees to provide a safe and clean learning environment. OFM is responsible for routine preventive and corrective building and grounds maintenance services, facilities infrastructure repair and replacement, and energy conservation in the design and operation of FCPS facilities. The Facilities Management Operations Section is responsible for the maintenance and repair of all mechanical, electrical, and structural equipment and systems along with the oversight of all elevator inspections and repair. Facilities Management also has the responsibility of all pressure vessel and fire marshal inspections which are county and state mandated programs. These building systems and components are supported by technicians located in four decentralized satellite maintenance facilities which are strategically placed throughout the County to reduce response times and fuel usage. A fifth centralized facility is responsible for grounds maintenance and centralized trades functions such as snow removal, fire sprinkler repair and maintenance, lock shop, cabinet shop and welding. The majority of preventive maintenance is performed by an evening shift which includes cross connection inspections on potable water systems, electrical infrastructure maintenance such as switch gear, transformers and distribution panel preventive maintenance, and building and parking lot painting. All satellite and centralized trades are responsible for storm response and mitigation including working directly with Federal Emergency Management Agency (FEMA) representatives for damage claims after regional severe weather events. Facilities Management trade positions are required to hold current Virginia trade licensing and/or certifications or a combination of both. The Infrastructure and Environmental Engineering Section provides technical support and construction and contract management for the maintenance and repair of FCPS buildings and grounds including asbestos and radon abatement, underground storage tanks, and indoor air quality. The section also manages infrastructure replacement of HVAC, boilers, and asphalt; and manages the monitoring and mitigation of environmental hazards in FCPS buildings. The Asset Management Section is responsible for planning, managing, coordinating, and implementing the systemwide asset management program for OFM by conducting and capturing asset inventory of facilities related equipment to identify the department's current infrastructure backlog and future funding requirements. The Energy Management Section is responsible for preparing electric, oil, and gas utility consumption forecasts; analyzing, recommending, and implementing energy-related mandates; managing energy performance contracts; operating and maintaining the computerized Central Control and Monitoring System (CCMS); monitoring electric, oil, and gas utility bills; and monitoring fuel oil inventory. The Plant Operations Section supports the instructional program and public use of school facilities by ensuring thorough operational oversight a clean and healthy environment for users by providing trained custodial personnel, providing pest control services, and managing all custodial operations. The Plant Operations Section is also responsible for training all new custodial hires and for providing additional custodial certification training programs for existing custodians. This office also procures goods required by the department, and processes payments to vendors for services rendered.

### Office of Safety and Security

The Office of Safety & Security (OSS) promotes equity through diversified hiring and by utilizing an extensive project review and approval process for its facilities that identifies similar schools with equal needs. OSS provides overall guidance, direction, and support to the Safety, Health, and Security programs that comply with federal and Commonwealth of Virginia equivalent Environmental Protection Agency (EPA) and Occupational Safety and Health Administration (OSHA) programs. The office also develops, implements, and monitors student and employee health and safety programs; operates the internal emergency management structure and training; oversees incident command operations for the school system; maintains the urgent internal messaging communications system for FCPS; provides design and implementation of a technical security program that includes CCTV, social media monitoring, door access, visitor management system, intrusion and fire alarms; provides 24-hour monitoring of security and fire alarm systems; writes and distributes information on security, safety, and health issues; monitors and standardizes chemical purchases and implements necessary hazardous waste disposals; performs chemical safety inspections; provides recommendations and guidelines for loss prevention and loss control measures; oversees state certification training and recertification programs for all school-based security personnel; provides in-service workshops; conducts facility and grounds safety audits and security assessments; maintains the School Liaison Commander position and the School Resource Officer program; provides a 24x7 uniformed security patrol presence at schools and centers; provides technical expertise on traffic, theatre and fire safety issues; regulates and monitors fire, tornado and lockdown drills; coordinates table top training exercises at all schools; provides afterhours dispatching for the Office of Transportation Services; and coordinates the activities of county and state agencies providing support on matters of student safety, security and emergency management.

# Facilities and Transportation Services

## Office of Transportation Services

The Office of Transportation Services (OTS) incorporates diversity, supports equity, and fosters the health and well-being of all students by providing safe and innovative transportation, reaching out to the community for vital feedback, upgrading technology, and implementing bell schedule changes. OTS, along with the support of outside contracted transportation services, provides basic day-to-day school bus or van transportation for both Division and multi-agency schools. Transportation Services provides shuttle bus runs between schools and between schools and community businesses; late bus runs after normal school closing and Saturday service for enrichment activities; and transportation for schools' educational and athletic field trips. Transportation Services collaborates with Fairfax County in operation of the transportation public safety radio communication system and with the Fairfax County Connector and Cue Public Bus Service Systems to provide optional transit service to middle and high school students for after-school activities. Transportation Services also supervises the purchase and maintenance of all school-owned vehicles; reviews weather conditions to recommend cancellation or adjustment to school schedules as needed; develops and updates required routes and schedules to provide safe, efficient, and timely transportation to eligible pupils; meets special education transportation requirements; and in cooperation with principals and the school safety office, ensures the orderly parking and systematic movement of buses on school grounds. The Office of Transportation Services works in conjunction with school principals and region offices to develop the start and end times for each school to provide effective service while managing the need for additional resources. The bell schedule is a tiered structure of school start and end times that allows OTS to use a minimum of buses and drivers while still meeting operational demands. Transportation Services operates a transportation training for drivers and attendants to ensure that all attendants and van drivers meet training requirements and that each school bus driver meets all local, state, and federal requirements.

## Explanation of Costs

Facilities and Transportation Services (Operating Expenditures excluding Employee Benefits)							
	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 App	FY 2022 App	
<b>Nonschool-based</b>							
<b>Expenditures</b>	<b>\$ 59,297,454</b>	<b>\$ 58,896,493</b>	<b>\$ 62,875,492</b>	<b>\$ 66,613,126</b>	<b>\$ 66,804,056</b>	<b>\$ 67,531,588</b>	
FT Salaries	40,678,742	41,153,144	42,637,824	45,809,570	48,559,200	49,510,828	
PT Salaries	2,154,067	2,321,818	2,955,259	4,235,636	2,068,347	2,093,816	
Logistics	16,464,645	15,421,531	17,282,409	16,567,920	16,176,509	15,926,944	
<b>FTE</b>	<b>624.4</b>	<b>620.4</b>	<b>628.4</b>	<b>639.4</b>	<b>662.4</b>	<b>669.4</b>	
<b>School-based</b>							
<b>Expenditures</b>	<b>\$ 22,905,997</b>	<b>\$ 24,875,770</b>	<b>\$ 24,064,410</b>	<b>\$ 24,894,595</b>	<b>\$ 21,618,080</b>	<b>\$ 21,952,424</b>	
FT Salaries	3,875,949	3,959,821	4,136,701	4,325,036	4,591,114	4,717,692	
PT Salaries	31,817	91,608	104,592	86,160	25,671	26,185	
Logistics	18,998,231	20,824,341	19,823,117	20,483,398	17,001,295	17,208,548	
<b>FTE</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>78.0</b>	<b>79.0</b>	<b>79.0</b>	

## Nonschool-Based Operating Budget

The FY 2022 approved nonschool-based operating budget for Facilities and Transportation Services totals \$67.5 million and is a \$0.7 million, or 1.1 percent, increase from the FY 2021 Approved Budget. Funding for full-time salaries of \$49.5 million reflects an increase of \$1.0 million, or 2.0 percent, and includes a 2.0 percent compensation increase for all employees, and an increase of 7.0 positions. Position conversions include a 1.0 business specialist position to support the Community Use program, 4.0 security systems monitors to support the 24-hour, 7-day a week security operations center, a 1.0 functional supervisor position to oversee and manage training for transportation drivers and staff, and a 1.0 technician to administer the van/taxi transportation for eligible riders in special programs. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$2.1 million, an increase of \$25,469, or 1.2 percent, due to the 2.0 percent compensation adjustment and funding realignments from other departments to FTS for the Willow Oaks Welcome Center offset by decreases related to funding reallocation for position conversions. Logistics funding totals \$15.9 million, a decrease of \$0.2 million, or 1.5 percent, due to department realignments and funding reallocation for position conversions. The budget for logistics includes funding for maintenance supplies, equipment, maintenance contracts, engineering services, and minor improvements.

## Facilities and Transportation Services

### School-Based Operating Budget

The FY 2022 approved school-based operating budget for Facilities and Transportation Services totals \$22.0 million and is an increase of \$0.3 million, or 1.6 percent, from the FY 2021 Approved Budget. Full-time and part-time salaries of \$4.7 million are an increase of \$0.1 million, or 2.8 percent, due to the 2.0 percent compensation increase for all employees. Employee benefits are included in centrally-managed expenditures. Logistics funding of \$17.2 million is an increase of \$0.2 million, or 1.2 percent, primarily due to an increase in the classroom equipment transfer to the School Construction Fund. The budget for logistics includes funding transfers to the School Construction Fund to support building maintenance, school equipment, and turf field replacement; funding transfers to Debt Service for the lease payments on the Gatehouse Administration Center; and funding for cleaning supplies, trailer work and set-up services, and minor improvements.



Department Administration	Fund SOF
Assistant Superintendent	1.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>2.0</b>

Budget Services	Fund SOF	Fund H&FB
Director	1.0	-
Assistant Director	1.0	-
Coordinators, Budget	3.0	-
Budget Analysts	11.5	0.5
Staff Assistant	1.0	-
Budget Technician	1.0	-
Administrative Assistant	<u>1.0</u>	-
<b>Positions</b>	<b>19.5</b>	<b>0.5</b>

Food and Nutrition Services	Fund FNS
Director	1.0
Assistant Director	1.0
Coordinator, Operations	1.0
Coordinator, Finance	1.0
Coordinator, Administration	1.0
Coordinator, Supply	1.0
Operations Specialists	12.0
Functional Applications Specialist	1.0
Program Specialist	1.0
Nutritionist	1.0
Culinary Specialist	1.0
Financial Analyst	1.0
Warehouse Supervisor	1.0
Vending Supervisor	1.0
Finance Assistants	2.0
Warehouse Assistant Supervisor	1.0
Warehouse Workers/Drivers	10.0
Vending Equipment Technician	1.0
Document Assistant	1.0
Functional Applications Technician	1.0
Business Operations Assistant	1.0
Administrative Assistants	6.0
Technical Support Assistants	2.0
Inventory Technician	1.0
Operations Aide	1.0
Senior Buyer	1.0
Buyer	<u>1.0</u>
<b>Positions</b>	<b>54.0</b>

Payroll Management	Fund SOF	Fund FNS	Fund INS	Fund H&FB
Director	1.0	-	-	-
Coordinator, Payroll Administration	1.0	-	-	-
Coordinator, Payroll & Benefit Accounting	1.0	-	-	-
Accounting Analysts	1.25	-	0.25	1.5
Payroll Analysts	3.0	-	-	-
Accounting Technicians	2.0	-	-	4.0
Business Operations Technical Specialist	1.0	-	-	-
Payroll Technicians	8.0	1.0	1.0	-
Finance Assistant	0.5	-	-	-
Administrative Assistant	<u>1.0</u>	-	-	-
<b>Positions</b>	<b>19.75</b>	<b>1.0</b>	<b>1.25</b>	<b>5.5</b>

Office of the Comptroller	Fund SOF	Fund FNS	Fund INS
Comptroller	1.0	-	-
Assistant Comptroller, Accounting	1.0	-	-
Coordinator, Financial Systems & Controls	1.0	-	-
Coordinator, Financial Support	1.0	-	-
Coordinator, Risk Management	-	-	1.0
Coordinator, Accounting Operations	1.0	-	-
Coordinator, FASTeam	1.0	-	-
Coordinator, Outreach and Compliance	1.0	-	-
Functional Applications Specialists	5.0	-	-
Chief Accountant	1.0	-	-
Grants Compliance Officer	1.0	-	-
Manager, Financial Reporting	1.0	-	-
Financial Systems Analysts	4.0	-	-
Accounting Analysts	6.0	-	-
Accounts Payable Analysts	3.0	-	-
Accounting Technician	1.0	-	-
Accounting Assistant	1.0	-	-
Accounts Payable Assistants	4.0	-	-
Accountable Inventory Technician	1.0	-	-
Finance Assistants	3.0	0.5	-
Risk Analysts	-	-	3.0
Financial Analysts	5.0	-	-
Administrative Assistant	<u>1.0</u>	-	-
<b>Positions</b>	<b>44.0</b>	<b>0.5</b>	<b>4.0</b>

Procurement Services	Fund SOF
Director	1.0
Coordinator, Warehouse Operations	1.0
Coordinator, Contracts and Procurement	1.0
Buyer Supervisors	2.0
Senior Buyers	4.0
Senior Contract Specialists	3.0
Buyers	5.0
Contract Specialists	2.0
Buyer Assistants	3.0
Inventory Control Specialist	1.0
Inventory Technician	1.0
Administrative Assistant	1.0
Warehouse Supervisors	2.0
Warehouse Assistant Supervisors	5.0
Warehouse Workers/Drivers	34.0
Financial Analyst	<u>1.0</u>
<b>Positions</b>	<b>66.0</b>

SOF – School Operating Fund  
 FNS – Food and Nutrition Services Fund  
 INS – Insurance Fund  
 H&FB – Health and Flexible Benefits Fund

Department: (SOF)	151.25
FNS:	55.50
INS:	5.25
H&FB:	<u>6.00</u>
<b>Total Nonschool-based Positions:</b>	<b>218.00</b>

## Financial Services



Leigh Burden  
Assistant  
Superintendent

### Department Mission

The mission of the Department of Financial Services (FS) is to protect and maintain the fiscal integrity of FCPS and ensure resources are effectively directed to the classroom. Financial Services plays an active role in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies; and by promoting school and community wellness and students' readiness to learn. FCPS achieves these objectives by:

- Communicating accurate and timely financial information to effectively meet the School Board's goals and stakeholders' expectations
- Maximizing resource utilization by efficiently delivering services and managing financial activities in compliance with applicable regulations
- Enhancing business processes and initiatives to improve community wellness, support student achievement, and ensure financial integrity

### Issues and Trends

Through challenging economic times, developing a budget that meets the educational needs of FCPS students, the expectations of the community, and the needs of FCPS' employees continues to demand strict adherence to FCPS' priorities and thoughtful maximization of limited resources. During the budget development process for FY 2022, information about the budget was shared throughout the year with the community, numerous budget presentations were made at joint budget town hall meetings with the County Board of Supervisors, parent-teacher associations, community groups, and employee associations by the School Board and staff.

The FY 2022 budget continues to expand County and FCPS cooperation and collaboration, to incorporate One Fairfax into the decision-making process, and to ensure equity of opportunity and excellent classroom experience for all FCPS students. Collaboration is especially necessary for this budget as uncertainties remain around the timing and scale of economic recovery. The County Executive presented his FY 2022 Advertised Budget Plan on February 23, 2021, which included a School Operating Fund transfer increase of \$14.1 million, or 0.7 percent, as compared to FY 2021. This amount was less than the transfer amount requested by FCPS, however, as part of the County's budget markup, additional funding of \$15.2 million was recommended for FCPS, resulting in a total increased transfer of \$29.3 million, or 1.4 percent as compared to FY 2021. The FY 2022 budget was then adopted with continued focus on students and support for their social and emotional need and included a 2.0 percent compensation adjustment for all employees. Additionally, the FY 2022 budget includes one-time stimulus funding authorized by the U.S. Department of Education toward an Education Stabilization Fund to expand funding for educational institutions. FCPS' allocation under CRRSA ESSER II Fund totals \$84.0 million and the allocation under ARP ESSER III Fund totals \$188.6 million. The ESSER III recommendation was presented to the School Board on July 15, 2021, and the allocation plan was posted to FCPS' website on August 1, 2021. The plan was based on extensive public engagement around the potential allocation of ESSER III funding, resulting in participation from more 1,600 community members, in addition to FCPS' Leadership Team and School Board.

Financial Services continues to strive to set high standards in financial administration. This encompasses the values of transparency, accuracy, and timeliness of financial information. For FY 2020, the department received an unmodified audit opinion and the certificate of excellence in financial reporting from the Government Finance Officers Association (GFOA) and Association of School Business Officials (ASBO). The department continued to improve financial management by providing principals/program managers with online fiscal monitoring reports and expanding training programs. The department also received the Meritorious Budget Award for excellence in the preparation and issuances of the FY 2021 budget from the ASBO.

The Office of Payroll Management remains efficient by leveraging automation, reevaluating FCPS' current practices, and where possible, implementing business process improvements. Well-designed staff training ensures staff maximize workflow with a high degree of accuracy.

The Office of Procurement Services earned its fifth consecutive Achievement of Excellence in Procurement (AEP) accreditation. Continuous work improvements are focused in the following areas: establishing procurement best practices, spend analysis, procurement planning, and procurement training for principals and program managers in the purchasing and contracts area. The warehouse operation continues to provide quality customer service, generate revenue, and avoid costs.

Valuing input and partnerships with school and community stakeholders, the Office of Food and Nutrition Services (FNS) continues to implement recommendations from an external review initiated to ensure the FNS program remains one of the nation's premier programs. FCPS continues to identify cost-effective ways to enhance FNS offerings while maintaining exceptionally high standards. Menus are planned to promote fresh fruits and vegetables at all schools. FNS will continue to provide breakfast and lunch at no cost to students eligible for reduced-price meals to enable students to participate in these programs.

The increasing regulatory and financial reporting requirements remain a challenge for the Office of the Comptroller with limited resources. Increased requirements for information, accountability, and transparency, from both stakeholders and new standards related to financial reporting requirements place additional demands on existing staff. The Department of Financial Services works as a team to meet these challenges through six offices within its purview:

### **Office of the Assistant Superintendent**

The assistant superintendent provides support to the chief operating officer, direction and leadership to the Department of Financial Services, and serves as liaison between the School Board and the Department of Financial Services. The assistant superintendent serves as a trustee on the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Board.

### **Office of Budget Services**

The mission of the Office of Budget Services is to provide clear, accurate, timely, and relevant financial information and analysis to assist the School Board, Leadership Team, and other stakeholders in sound decision-making; to provide quality customer service and effective communication to stakeholders; and to preserve and enhance financial resources through budget monitoring and grants development.

Budget Services provides the framework for all financial decision making through the budget process. The office ensures that the budget is balanced and meets divisionwide needs; meets the Superintendent's and School Board's requirements; reflects the most accurate up-to-date information available; and presents this information to the School Board, Board of Supervisors, and community groups in a timely and transparent manner. Budget Services develops and publishes three major budget documents annually; conducts quarterly reviews; estimates revenue for the Division; calculates the salary and employee benefit requirements for all full-time equivalent employees and hourly employees; allocates staff to schools, centers, and alternative programs; coordinates the compilation of comparable budget information across surrounding jurisdictions through the Washington Area Boards of Education (WABE); promotes transparency by presenting budget information to citizens and organizations; and supports school system initiatives and improvement efforts.

The office includes the Grants Development Section, which develops grants, endorsements, and collaborative partnerships that enhance educational opportunities and provide funding for both systemwide and individual school initiatives. This section solicits state, federal, and private grants; reviews divisionwide entitlement grants; identifies and communicates grant opportunities; provides guidance and training to groups, schools, departments, and other prospective grant applicants; prepares grant proposals by providing assistance with narratives and budgets; and manages the application process.

### **Office of the Comptroller**

The mission of the Office of the Comptroller is to ensure the integrity of FCPS' financial data; supply accurate and timely financial information to the School Board, FCPS management, and stakeholders; provide a system of effective and efficient financial processes; and monitor and reduce financial risk to FCPS. This mission is accomplished by ensuring financial records are maintained in accordance with Generally Accepted Accounting Principles (GAAP) and in compliance with federal, state, and local regulations; establishing effective internal controls; continuously

## Financial Services

evaluating FCPS' financial and business management practices; recommending and implementing business process improvements; conducting and coordinating compliance reviews; and performing risk assessments. In addition, the office is responsible for providing training and support to all FCPS staff on financial systems and procedures.

In order to effectively execute its mission, the Office of the Comptroller is organized in two groups: the Accounting and Financial Reporting Group and the Financial Systems Support Group.

The Accounting and Financial Reporting Group maintains FCPS financial records in accordance with GAAP, ensures compliance with the requirements of the Governmental Accounting Standards Board (GASB); coordinates the annual external audit; prepares the award-winning Comprehensive Annual Financial Report; maintains the fixed asset inventory system; ensures revenue is collected, deposited, and recorded in a timely and accurate manner; completes the state-mandated annual school report and other management reports; monitors internal controls throughout FCPS' decentralized financial operations; pays vendors for the delivery of goods and services in accordance with the Code of Virginia and FCPS regulations; reimburses employees for nonpayroll related expenses; coordinates IRS 1099 and unclaimed property reporting; administers the procurement card program; develops and implements solutions to minimize and mitigate FCPS' risk exposure and the potential for financial losses; manages the School Board liability self-insurance program; procures commercial insurance for FCPS buildings and contents; reviews contract and procurement documents; evaluates unusual school field trip requests; develops divisionwide financial policies and procedures to protect FCPS' assets; ensures reliable financial data; and meets the statutory responsibility for the conduct of financial operations.

The Financial Systems Support Group ensures the integrity of divisionwide automated financial and purchasing systems to include data for all School Board funds, authorized payments and purchases, and capital assets using the Fairfax County Unified System (FOCUS); meets strict control standards for systems access, separation of duties, and ensures that approved appropriations are not exceeded; ensures state and county financial and purchasing regulations are adhered to and that funds for purchase orders are properly encumbered; provides information technology services to the programs within the Department of Financial Services and manages several enterprisewide applications; develops financial reporting tools; provides training and customer support for end users throughout FCPS; provides divisionwide support for all nonappropriated (local school activity) funds.

### Office of Payroll Management

The mission of the Office of Payroll Management is to ensure the accurate and timely payment of all payroll-related obligations; to provide reliable and professional services to stakeholders; to demonstrate fiscal responsibility by maximizing resources through efficient and effective practices; to support financial integrity by maintaining compliance with applicable federal, state, and local regulations; and to maintain the payroll portion of the automated payroll/human resources system.

The Office of Payroll Management oversees and disburses wage payments; reconciles and remits payments for all wage-related deductions and taxes; manages and maintains pay and leave records; supports employee enrollment for organizational dues; reports tax-related data to taxation agencies; manages the preparation and issuance of W-2 Wage and Tax statements to employees; administers and manages the payroll direct deposit and electronic pay advice programs; administers wage assignments, court-ordered garnishments, and tax liens and levies; reconciles and reports employee enrollment and contributions for the Virginia Retirement System; manages Consolidated Omnibus Budget Reconciliation Act (COBRA) and other retiree and employee billings and receivables; administers payments of claims and assessed taxes for the worker's compensation portion of the School Insurance Fund; administers payments of claims and administrative fees associated with the School Health and Flexible Benefits Fund; and analyzes and reports on the financial activity and status of the School Health and Flexible Benefits Fund.

### Office of Food and Nutrition Services

The mission of Food and Nutrition Services is to operate a world-class child nutrition program; provide a variety of healthy food choices to ensure students' readiness to learn; educate stakeholders regarding proper nutrition necessary for a healthy lifestyle and wellness; continue to monitor enhancements implemented over the last several years; continue to provide meals to the SACC program; and operate within established government regulations while remaining financially self-supporting.

## Office of Procurement Services

The mission of the Office of Procurement Services is to demonstrate good stewardship and best practices in the purchase of goods and services through fair, open, and competitive processes in accordance with applicable regulations; provide timely distribution of products; offer high quality customer service; and develop and implement innovative technological solutions to improve procurement processes and divisionwide services. This office includes two areas: Purchasing & Contracts and Warehouse Operations.

Purchasing and Contracts manages procurement activities for the Division, enabling schools, centers, and offices to quickly locate and purchase necessary products and services in a timely manner and at competitive prices. This area supports schools, centers, and offices by acquiring instructional supplies, textbooks, furniture, equipment, and related services. Purchasing & Contracts also oversees the contracting process which includes sourcing, evaluating, negotiating, awarding, and administering contracts for goods and services.

Warehouse Operations is primarily responsible for the oversight of a 65,000 square foot storage facility and includes the responsibility for inventory management, stock control, and distributing a wide variety of products in support of instructional and support functions for the entire Division. Functions that are included in this responsibility are ordering, receiving, storage, and distribution of goods and resources. This office also provides a myriad of ancillary services which include a ready inventory of basic supplies for instructional, administrative, and custodial services; assembly and distribution of the Instructional Program Service Center science kits; management of the internal mail services and oversight of outgoing U.S. Mail; redistribution of surplus equipment and furniture; removal and disposal of obsolete equipment and furnishings; and support of special projects throughout the school system.

## Explanation of Costs

Financial Services (Operating Expenditures excluding Employee Benefits)						
	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 App	FY 2022 App
<b>Nonschool-based</b>						
<b>Expenditures \$</b>	<b>11,365,260</b>	<b>\$ 11,202,689</b>	<b>\$ 11,705,089</b>	<b>\$ 11,742,777</b>	<b>\$ 12,540,587</b>	<b>\$ 12,700,803</b>
FT Salaries	10,797,749	10,717,970	11,221,596	11,326,741	12,342,300	12,498,122
PT Salaries	309,988	341,635	364,719	307,639	68,012	72,406
Logistics	257,523	143,084	118,775	108,398	130,275	130,275
<b>FTE</b>	<b>148.0</b>	<b>147.0</b>	<b>147.0</b>	<b>147.0</b>	<b>151.3</b>	<b>151.3</b>

## Nonschool-Based Operating Budget

The FY 2022 approved nonschool-based operating budget for Financial Services totals \$12.7 million, which is an increase of \$0.2 million, or 1.3 percent, from the FY 2021 Approved Budget. The FY 2022 Approved budget also includes 151.3 positions which remains unchanged. The FY 2022 Approved Budget includes funding for full-time salaries of \$12.5 million, an increase of \$0.2 million, or 1.3 percent, and includes a 2.0 percent compensation adjustment for all employees. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$72,406 reflect an increase of \$4,394, or 6.5 percent, due to the 2.0 percent compensation adjustment for all employees. Logistics funding of \$0.1 million remains unchanged, and includes materials and supplies, professional development, copier maintenance, and printing.

# Human Resources

Department Administration	Fund SOF
Assistant Superintendent	1.0
Executive Administrative Assistant	1.0
<b>Positions</b>	<b>2.0</b>

Benefit Services	Fund SOF	Fund INS	Fund H&FB
Director	1.0	-	-
Coordinator, Classification & Compensation	1.0	-	-
Coordinator, Benefit Services	1.0	-	1.0
Benefits Specialists	-	2.0	9.0
Business Operations Supervisors	-	1.0	-
Employee Wellness Program Specialist	-	-	1.0
Employee Assistance Program Specialist	-	-	1.0
Manager, Employee Wellness Programs	-	-	1.0
Classification and Compensation Specialists	2.0	-	-
Project Manager, Human Resources	1.0	-	-
Management Technician	-	-	0.5
Administrative Assistant	1.0	-	-
Business Operations Technical Specialists	1.0	-	2.0
Business Operations Assistants	1.5	1.0	9.0
<b>Positions</b>	<b>9.5</b>	<b>4.0</b>	<b>24.5</b>

Equity and Employee Relations	Fund SOF
Director	1.0
Coordinator, EEO & ADA	1.0
Coordinator, Performance Management	1.0
Coordinator, Title IX	1.0
Senior Equity and Employee Relations Specialist	1.0
Human Resources Investigators	2.0
Title IX Investigators	3.0
Senior Human Resources Investigator	1.0
Equity and Employee Relations Specialists	8.0
Equal Employment Opportunity Investigator	1.0
Employee Testing and Compliance Specialist	1.0
Business Operations Technical Specialist	1.0
Business Operations Assistant	1.0
Administrative Assistant	1.0
<b>Positions</b>	<b>24.0</b>

HR Business Services	Fund SOF	Fund H&FB
Director	1.0	-
Administrator, HR Technology	1.0	-
Coordinator, HR FASTeam	1.0	-
Coordinator, Salary Services	1.0	-
Manager, HR Comm. and Client Services	1.0	-
Multimedia Development Specialist	1.0	-
Salary Specialists	3.0	-
Functional Applications Specialists	7.0	1.5
Financial Analyst	1.0	-
Employee Programs Specialists	2.0	-
Client Services Supervisor	1.0	-
Client Services Representatives	6.0	-
Business Operations Technical Specialists	2.0	-
Human Resource Technicians	2.0	-
Time System Specialist	1.0	-
Business Operations Assistants	4.0	-
Records Management Assistant	1.0	-
Administrative Assistant	1.0	-
<b>Positions</b>	<b>37.0</b>	<b>1.5</b>

Talent Acquisition and Management	Fund SOF	Fund G&SSP
Director	1.0	-
Coordinator, Instructional Employment Services	1.0	-
Coordinator, Operational Employment Services	1.0	-
Coordinator, Administrative Staffing	1.0	-
Sp. Proj. Admin. Diversity Recruiting & Retention	1.0	-
Manager, Licensure	1.0	-
Employment Specialists	11.0	1.0
Senior Talent Acquisition Specialist	1.0	-
Senior Administrative Employment Specialist	1.0	-
Recruitment Specialist	1.0	-
Recruitment Administrator	1.0	-
Recruitment Technology Specialist	1.0	-
Licensure Specialist	1.0	-
Business Operations Supervisor	1.0	-
Human Resources Technician	1.0	-
Administrative Assistant	1.0	-
Business Operations Assistants	19.0	-
<b>Positions</b>	<b>45.0</b>	<b>1.0</b>

Labor Relations	Fund SOF
Director	1.0
Employee Labor Relations Specialist	1.0
<b>Positions</b>	<b>2.0</b>

SOF – School Operating Fund  
 INS – Insurance Fund  
 H&FB – Health and Flexible Benefits Fund  
 G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	119.5
INS:	4.0
H&FB:	26.0
G&SSP:	1.0
<b>Total Nonschool-Based Positions:</b>	<b>150.5</b>



Sean McDonald  
Interim Assistant  
Superintendent

## Department Mission

The mission of the Department of Human Resources (HR) is to build, retain, and serve a world-class workforce committed to educational excellence. A highly effective workforce is crucial for the Division's success. Having a strong human capital strategy ensures that there are supportive, high functioning systems in place to attract, recruit, mentor, develop, recognize, and retain high performing individuals. FCPS provides an exemplary employee workplace through a model of effective, responsive, and efficient human capital services. These services include:

- Recruiting and retaining a highly effective and diverse workforce
- Providing all employees with competitive and comprehensive benefits and compensation
- Providing a supportive and positive work environment
- Ensuring a discrimination-free workplace
- Supervising the performance evaluation programs
- Recognizing and honoring the contributions of successful employees
- Supporting employee wellness and recognizing the importance of work-life balance
- Providing premiere customer service in all aspects of our work

## Issues and Trends

The Code of Virginia was recently updated to authorize collective bargaining with bargaining units for public employees beginning May 2021. This will impact the work of the Department of Human Resources and create new labor relations responsibilities and activities. The FY 2022 Approved Budget includes funding of \$0.5 million to cover a 1.0 assistant division counsel position, a 1.0 director position, and a 1.0 specialist position to support the new collective bargaining team requirements and activities.

To recruit and retain highly qualified teachers, FCPS has created action plans to intentionally address the challenges outlined above. HR has developed a recruiting plan and is committed to seeking out dynamic and diverse applicants who are committed to teaching the students of Fairfax County. HR employs this plan to:

- Nurture student teacher placement programs in the Fairfax County Public Schools that pair student teachers with highly skilled expert teachers
- Create local pipelines into the profession, such as high school career pathways and other models that recruit talented individuals from FCPS schools to a career in teaching and support them as they prepare for the profession
- Strengthen hiring practices by hiring early and investing in multi-step processes to include multiple stakeholders in the hiring process
- Build stronger partnerships with local colleges and universities to train and recruit teachers
- Develop systems to monitor and address teacher turnover
- Cultivate relationships with community and professional organizations
- Provide greater opportunity and flexibility for career changers as they navigate licensure and credentialing
- Continue to improve the high-quality induction and onboarding programs to assist in the transition to the profession
- Collaborate with FCPS teacher associations to solve problems and strategize ideas for improving working conditions and the overall employment experience
- Identify areas for career advancement opportunities that provide increased compensation, responsibility, and recognition

The Talent Acquisition Team works diligently to recruit high quality applicants. In addition to a market competitive salary, FCPS recruiters highlight a robust benefits package, outstanding professional development offerings, and strong supports for employees, such as the Great Beginnings Program which helps teachers new to the district start with a solid foundation and offers support through mentoring.

## Human Resources

FCPS strives to recruit the best teachers by hiring as early as possible, establishing relationships with faculty and students in colleges of education, and by marketing FCPS to potential employees. Over the past four hiring seasons, HR has worked to move the hiring timeline earlier in order to ensure the opportunity to engage the best teaching candidates. This has resulted in fewer vacancies on the opening day of school, and positive feedback from principals.

HR will continue to ensure FCPS is visible to job seekers by expanding FCPS' presence through online job boards, social media, and advertisements and by participating in job fairs and community events. Through these platforms, FCPS is able to educate job seekers about its operational needs beyond teaching, which can be overlooked by individuals who focus on a division's greatest need: teachers.

HR partners with the Department of Information Technology to develop and maintain systems and applications that support the offices of HR and the Office of Payroll Management. Maintaining and upgrading these systems and applications as they age is a priority for ensuring uninterrupted support of the department's ever evolving business processes and to meet increasingly complex business needs. Timely maintenance and upgrades occur with a focus toward enhancing accessibility, functionality, and convenience for end users.

COVID-19 has created challenges and impacts the entire community. The pandemic offered new opportunities for HR to support employees, retirees, their dependents, and the greater Fairfax community. On a fairly immediate basis FCPS pivoted to both continue services to the client base and create employee supports in terms of Wellness and EAP services, compliance with new federal laws including Families First COVID-19 Response Act (FFCRA), the CARES Act and ARP Act. Employee case reporting strategies have been implemented and are ongoing. HR will continue to develop variety of supports through the pandemic as it finds opportunities to both ensure that the Division is able to meet its mission and Strategic Plan goals. FCPS will also provide critical assistance to FCPS' employees where possible, as students and staff return for in-person instruction five days a week.

Due to economic constraints, FCPS' ability to enhance salaries to optimum levels remains a challenge. Therefore, the department continues to focus on nonsalary employee incentives. The Employee Assistance Program (EAP) provides targeted work-life support to the entire workforce and their household members in a cost-effective manner and includes services such as confidential counseling and referrals, as well as legal, financial, wellness, and work-life balance resources. The Employee Wellness programs, which include multiple fitness challenges and health awareness presentations throughout the year, encourages positive lifestyle changes that result in a significant return on the organization's investment by helping mitigate future health care cost increases. A robust discount program, Savings for Staff, features discounts on apartment rentals, health club memberships, moving assistance, retail merchandise, travel, and technology.

### **Office of the Assistant Superintendent**

The Assistant Superintendent's Office provides leadership for the various components of the Division's HR functions, with an emphasis on providing ongoing support to all employees. The office sets policy and oversees HR operations in support of School Board policy, the Division's mission and vision, and the department's goals. The assistant superintendent works with other departments and offices within the Division to provide equitable and consistent HR practices across FCPS. The assistant superintendent focuses on maintaining a positive and supportive work environment for all employees while ensuring that the Division carries out the needed human resources responsibilities.

### **Office of Benefit Services (OBS)**

OBS administers the Division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations. The office actively manages all employee insurance and savings programs, including the medical, pharmacy, vision, and dental programs; healthcare and dependent care flexible spending accounts; and 403(b) and 457(b) tax-deferred retirement savings programs, including federal supports of those effected by COVID-19. To execute program delivery, OBS manages, contracts, and coordinates with various external service providers as well as internal or partner agencies such as the Center for Medicare and Medicaid Services and various retirement plan systems. OBS also manages FCPS' wellness activities, including the management and oversight of the enhanced Employee Assistance Program. Wellness programs are integral to slowing rate increases for health programs through positive employee engagement and health improvement programs. OBS



also provides strategic oversight of sick and annual leave, short- and long-term disability, Workers' Compensation, Leave of Absence programs, including the FFCRA, CARES Act, ARP Act updates to programming and Family Medical Leave Act, as well as several life insurance programs. Additionally, this office coordinates the Division's strategic classification approach, including organizational design consulting with departments and the development of job analyses to ensure internal equity among similarly positioned employees and groups. OBS also participates in a variety of regional and national survey efforts to help ensure FCPS maintains external market competitiveness.

### **Office of HR Business Services (HRBS)**

HRBS supports the FCPS workforce and the effective operation of the Department of Human Resources by administering various initiatives and programs and by overseeing the department's fiscal and technology resources. HRBS provides customer service to potential, current, and former employees through the HR Connection online portal; manages salary plans and internal employee transfers; develops the student calendar and employee work schedules; maintains official personnel records; processes new employees; provides employment verifications; offers divisionwide support on MyTime, the Division's online time and attendance system; and provides guidance for Fair Labor Standards Act (FLSA) compliance. HRBS also oversees employee communications plans, curates HR's presence on the internet and intranet, administers the FCPS onboarding program and the Employee Engagement Survey, and coordinates the Division's annual outstanding employee awards and retirement programs and events. The office partners with the Department of Information Technology to develop and maintain UConnect, the online system that provides employees with direct access to their HR and payroll data.

HRBS provides business process analysis and technical solutions to HR and to the Office of Payroll Management; responds to information requests from employees; addresses federal and state mandated reporting requirements; supports and maintains HR's local area network, department files, and application servers, hardware, and business applications, such as CareerQuest and the Substitute Employee Management System (SEMS); and troubleshoots, develops and maintains departmental databases, web-based applications, and the mission-critical Human Resources Payroll System (HRIS).

### **Office of Equity and Employee Relations (EER)**

EER oversees and is responsible for the Division's fair and equitable treatment of all employees and ensures compliance with federal, state, and local law, as well as FCPS policies and regulations related to nondiscrimination. This includes, but is not limited to, compliance with Title VII of the Civil Rights Act, Title IX of the Education Amendments Act, and the Americans with Disabilities Act (ADA).

The office provides training to employees on the Division's nondiscrimination policies and regulations, and specific training throughout the Division on facilitating ADA requests and responding effectively to Title IX complaints. The office is responsible for responding to all complaints of unlawful discrimination, workplace bullying, and HIPAA violations; and to all requests for ADA accommodations, religious accommodations, and sign language interpreters. EER also monitors the Division's human relations climate and recommends policies that promote diversity and inclusion in the workplace.

EER investigates allegations of employee misconduct in the workplace, often working closely with the FCPS Office of the Auditor General, and Fairfax County law enforcement and child protective services. The office also conducts and manages background investigations of applicants seeking employment with FCPS.

EER supports administrators and program managers by providing training and guidance on policies, regulations, and best practices when addressing issues of employee performance, evaluation, and retention of a high performing workforce. EER monitors the completion of, and adherence to, performance evaluation standards through the online management tool, MyPDE, and conducts MyPDE training for evaluators throughout the Division. The office also manages state mandated intervention teams and the Colleague Assistance Program for teachers and administrators needing additional support and assistance to maintain their positions. EER facilitates the grievance process for employee grievances, responds to all unemployment claims filed with the Virginia Unemployment Commission, and represents FCPS in dismissal hearings, license revocations, and disciplinary matters before third parties such as the U.S. Department of Labor, Equal Employment Opportunity Commission, and the Virginia Department of Education.

## Human Resources

EER provides administrative support and assistance to advisory councils and certified organizations and manages all FCPS employee elections. The office also oversees employee issues related to fitness for duty, including, but not limited to, physical exam requirements for employees operating commercial motor vehicles.

### Office of Talent Acquisition and Management (TAM)

This office recruits and hires a diverse workforce that is committed to fostering educational excellence. TAM partners with hiring managers across the Division to identify highly qualified applicants who will meet the unique needs of individual schools and departments. To ensure that accurate and consistent hiring practices occur throughout the Division, TAM provides training for hiring managers that focuses on conducting effective interviews. TAM fills school administrator vacancies by gathering school and community input and facilitating the interview and selection process. To find qualified operational staff, TAM advertises and attends targeted job fairs for hard-to-fill positions. The office assists educators in acquiring and renewing required licensure. TAM also offers feedback to candidates and employees interested in improving their interview skills and provides career counseling to employees seeking opportunities for advancement or facing career decisions brought about by organizational changes. To assist with coverage for teacher and classroom instructional support staff absences, TAM manages the selection, hiring, processing, and training of qualified substitutes. Additionally, the office is responsible for managing all substitute job requests. To cultivate a pipeline of qualified new teachers, the office oversees student intern and student teacher placement programs and, in cooperation with university partners, manages a cohort program for instructional support staff leading to teacher licensure. TAM handles all recruitment needs across the entire Division. This past year, all events moved to virtual platforms and TAM added BRAZEN as a tool to host virtual job fairs. To continue advancing the work of diversifying the FCPS teacher and administrative workforce, TAM created a new position, special project administrator, diversity recruiting and retention. The focus is to work closely with the schools that have no teachers of color on staff to provide coaching, staff development, and hiring support.

### Explanation of Costs

Human Resources (Operating Expenditures excluding Employee Benefits)							
	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 App	FY 2022 App	
<b>Nonschool-based</b>							
<b>Expenditures</b>	<b>\$ 11,388,419</b>	<b>\$ 11,248,137</b>	<b>\$ 11,447,830</b>	<b>\$ 11,907,612</b>	<b>\$ 12,690,128</b>	<b>\$ 12,697,863</b>	
FT Salaries	8,773,810	8,844,247	9,134,002	10,018,344	10,189,238	10,600,305	
PT Salaries	403,399	479,073	517,476	356,098	456,799	731,693	
Logistics	2,211,210	1,924,817	1,796,351	1,533,170	2,044,091	1,365,864	
<b>FTE</b>	<b>105.5</b>	<b>103.5</b>	<b>103.5</b>	<b>109.5</b>	<b>114.5</b>	<b>118.5</b>	

### Nonschool-Based Operating Budget

The FY 2022 approved nonschool-based operating budget for the Human Resources Department totals \$12.7 million, which is an increase of \$7,735, from the FY 2021 Approved Budget. Full-time salaries total \$10.6 million, an increase of \$0.4 million, or 4.0 percent, and include an increase of 4.0 positions. Of these 4.0 new positions, 2.0 are part of the position conversions for resources needed to complete day-to-day operations and 2.0 are new resources to support new collective bargaining requirements and activities. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$0.7 million reflects an increase of \$0.3 million, or 60.2 percent, primarily due to funding reallocations from logistics and a 2.0 percent compensation adjustment. Logistics funding of \$1.4 million reflects a decrease of \$0.7 million, or 33.2 percent, primarily due to funding reallocations related to position conversions and part-time hourly salaries. The budget for logistics includes recruitment expenditures, general office supplies, professional development, printing, employee awards, office equipment services, and other professional services including fingerprinting and background checks. Logistics also funds physical examinations, professional services to ensure compliance with Americans with Disabilities Act, sign language services for deaf and hard of hearing employees, as well as funding for health and flexible benefit administrative expenses.

Department Administration	Fund
Assistant Superintendent	1.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>2.0</b>

Information Technology Support Services	Fund	Fund
	SOF	G&SSP
Director	1.0	-
Coordinator, Customer Service Center	1.0	-
Coordinator, FASTeam	1.0	-
Coordinator, Integrated Digital Technology Services	1.0	-
Coordinator, Project Management	1.0	-
Coordinator, Technology Support Services	1.0	-
Coordinator, Program Management and Planning	1.0	-
Digital Content Specialists	-	2.0
Digital Learning Specialist	-	1.0
Manager, Event & Teaching Material Support Services	-	1.0
Manager, Digital Learning Resource Distribution	1.0	-
Manager, Digital Learning Resource Services	1.0	-
Senior Digital Learning Designer	1.0	-
Manager, Desktop Management	1.0	-
Manager, Technology Support Systems	1.0	-
Manager, IT Service Management	1.0	-
Desktop Management Programmers	6.0	-
IT Project Managers	13.0	-
Desktop Installation Specialist	1.0	-
Senior Functional Applications Specialists	2.0	-
Senior IT Learning Specialist	1.0	-
Functional Applications Specialists	22.0	-
IT Learning Specialists	1.0	1.0
Multimedia Technology Integration Specialist	1.0	-
Multimedia Engineers	1.0	3.0
Technology Support Specialists	15.0	-
Digital Learning Developers	-	5.0
Digital Learning Graphic Designer	-	1.0
Teaching Materials Preparation Center Supervisor	1.0	-
Functional Applications Technicians	5.0	-
Digital Operations Technicians	2.0	1.0
Multimedia Production Technicians	3.5	1.0
Service Management Programmers	4.0	-
Management Technician	1.0	-
Administrative Assistant	1.0	-
Financial Analysts	6.0	-
Technology Architect	1.0	-
Accounting Technicians	3.0	-
Finance Assistant	<u>1.0</u>	-
<b>Positions</b>	<b>104.5</b>	<b>16.0</b>

Enterprise Information Services and Assessment	Fund
	SOF
Director	1.0
Coordinator, Business Systems	1.0
Coordinator, Data Services	1.0
Coordinator, Student Systems	1.0
Coordinator, Decision Support	1.0
Coordinator, Document Management	1.0
Coordinator, Technology Architecture and Assessment	1.0
Coordinator, Instructional Systems	1.0
Database Engineers	11.0
Domain Architects	7.0
Software Engineers	19.0
Software Developers	10.0
Records Management Specialist	1.0
Web Development Specialist	1.0
Student Information Analysts	7.0
Technology Assessment Engineer	1.0
Technology Assessment Specialists	3.0
Web Engineer	1.0
Technology Architects	2.0
Document Technician	1.0
Administrative Assistant	1.0
Program Assistant	1.0
Records Management Assistant	1.0
Document Assistants	<u>2.0</u>
<b>Positions</b>	<b>77.0</b>

Information Technology Operations	Fund
	SOF
Director	1.0
Coordinator, Network and System Services	1.0
Coordinator, Computing Services	1.0
Coordinator, Field Services	1.0
Coordinator, Field Information Systems	1.0
Manager, Field Information Systems	1.0
Field Services Supervisors	3.0
Cable TV Systems Specialist	1.0
Fire Alarm Systems Specialist	1.0
Public Address Systems Specialist	1.0
Security Systems Specialist	1.0
Audio Visual Systems Specialist	1.0
Voice Systems Specialist	1.0
Field Services Operations Liaisons	2.0
Manager, Enterprise Systems	1.0
Manager, Network Security	1.0
Manager, Business Continuity and Change Management	1.0
Enterprise Data Storage Manager	1.0
Enterprise Messaging Programmers	3.0
Enterprise Operations Supervisor	1.0
Enterprise Messaging Supervisor	1.0
Enterprise Server Programmers	9.0
Major Systems Supervisor	1.0
Windows Administration Supervisor	1.0
Technology Architect, Cloud Systems	1.0
Manager, Network Engineering	1.0
Manager, Network Management	1.0
Network Security Specialist	1.0
Network Management Supervisor	1.0
Network Integration Systems Supervisor	1.0
Operations Center Supervisors	3.0
Network Architect	1.0
Network Engineering Supervisors	2.0
Network Analysts	7.0
Voice Engineers	3.0
Network Engineer	1.0
Operations Supervisor	1.0
Operations Technicians	10.0
Management Technicians	3.0
Information Technology Inventory Technician	1.0
Field Services Technicians	27.0
Field Information Systems Technicians	<u>24.0</u>
<b>Positions</b>	<b>126.0</b>

State/Federal Projects	Fund
	SOF
Network Engineers	<u>2.0</u>
<b>Positions</b>	<b>2.0</b>

Cyber Security	Fund
	SOF
Director	<u>1.0</u>
<b>Positions</b>	<b>1.0</b>

SOF – School Operating Fund  
 G&SSP – Grants and Self-Supporting Programs Fund  
 Department (SOF): 310.5  
 State/Federal Projects (SOF): 2.0  
**Total SOF: 312.5**  
 G&SSP: 16.0  
**Total Nonschool-based Positions: 328.5**

# Information Technology



Gautam Sethi  
Assistant  
Superintendent

## Department Mission

The mission of the Department of Information Technology (IT) is to provide technology leadership, products, and services to the Fairfax County Public Schools (FCPS) community and to manage divisionwide information resources, ensuring security and integrity within the FCPS community, in support of learning for all students.

IT's vision is to become the model for effective and efficient client-centered services and products so that FCPS is the premier information and technology services provider for teaching and learning. FCPS' intent is to create a totally connected community where technology is available, where and when it is needed, and is appropriate to the needs of the FCPS community.

## Issues and Trends

Expectations of technology services, solutions, and devices have skyrocketed in the past two years, and COVID-19 accelerated these patterns with an emphasis on mobility and remote instruction. FCPS customers, including parents, students, and staff, expect IT systems to work efficiently 24/7, 365 days a year. Simultaneously the scope, depth, complexity, and sophistication of IT systems have continued to increase. Virtually every major FCPS initiative has a technology component; as a result, IT is currently managing approximately 40-50 division-level projects. In addition, there are approximately 150 current instructional product assessments under review for instructional value, function, data privacy and security compliance. Due to contract expirations, evolving capabilities, and changing and emerging needs; there are multiple competitive solicitations in process, or recently awarded; for computer devices and parts, Apple products and services, and IT hardware support and services. When even a single app can compromise student security, or impede interoperability of systems, heightened scrutiny and vigilance are essential. Vigilance requires substantial time and resources to ensure optimal performance and maximize instructional benefit for students. The rate of change, increasing security threats, and the volume of projects, assessments, solicitations, and implementations place a continuous burden on schools and staff to ensure effective adoption. To succeed, IT must be proactive, adaptable, and agile, and must evolve as organization.

When many districts chose to restrict personal devices, FCPS embraced a digital future and established a Bring Your Own Device (BYOD) program in 2011. Learning from this experience, in 2013 FCPS joined the "Consortium for School Networking (CoSN) Teaming for Transformation II: Leading a Digital Conversion for Student Learning Cadre". This national cadre of 19 leading districts focused on how to improve student-centered learning in a digitally rich learning environment, which led to the development of the FCPS Digital Transformation Framework. This framework began the process to realign and reprioritize resources, processes, and instructional practices, in order to prepare for a digital learning environment. The shift enables students and teachers to have greater control over the time, place, path, and pace of learning. Subsequently in 2015, the FCPS Strategic Plan established a goal to provide "one electronic device per student" (1:1) and to "create systemic strategies and standards for technology use by teachers and students to improve student engagement and learning."

From these foundations, in 2016 FCPS established FCPSOn, the Division 1:1 program. FCPSOn is a transformation of learning for students and educators. At its core, FCPSOn provides students with equitable access to meaningful learning experiences using a variety of technology tools. Teachers are able to personalize student learning and ensure that each student has access to an active and inspiring learning environment in which they can develop and apply their *Portrait of a Graduate* skills as communicators, collaborators, ethical and global citizens, creative and critical thinkers, and goal-oriented and resilient individuals.

Over the next few years, pilot projects were conducted to refine instructional best practices, employ security strategies, identify device requirements, conduct network testing and implement required enhancements. The pilots also explored large-scale student testing using assigned 1:1 FCPS devices. The pilots also began to address important issues, such as bridging the digital-divide and meeting student home internet access needs by providing MiFi devices. Following a successful FCPSOn pilot in the Chantilly Pyramid and in VDOE-funded eLearning Backpack High Schools, in 2020 FCPSOn expanded to all high school students. While the expansion to Middle school students was a planned activity in FY 2021, COVID-19 forced a need for all PreK-12 students to have a take-home device for virtual learning.

When COVID-19 brought unprecedented challenges to FCPS in the spring of 2020, IT already had the foundation of a strong digital district. Effectively all FCPS instruction business operations moved to a 100 percent virtual environment in a matter of weeks. This tested the limits of staff and systems never designed to handle the simultaneous technical and support needs of 188,000 students, their parents, and over 24,000 staff. In support of the FCPS Distance Learning Plan, IT distributed nearly 17,000 student laptops and more than 7,000 MiFis to students. Additionally, IT restructured the service model to provide multiple pathways for tech support for employees, students and parent working remotely; IT also expanded distance learning programming opportunities; enhanced numerous systems and processes; and expanded capacity of critical remote learning tools, such as Blackboard Collaborate and Google Classroom.

As students and teachers gradually returned to buildings, FCPS formed the Concurrent Learning Team to identify classroom needs to support remote learning. During FY 2021, IT purchased, delivered, and deployed almost 34,000 classroom devices such as projectors, document cameras, web cams, microphones, monitors, and computer docks. To further bridge the digital divide, FCPS launched the COX Connect-to-Compete subsidized Internet program.

Ubiquitous internet access and an adaptable, scalable, and highly reliable technology infrastructure are essential to the successful implementation of FCPSOn, the FCPS Distance Learning Plan, and to conduct daily business operations. This infrastructure is also critical to support the FCPS digital network and deliver essential services such as emergency and security systems, and printers. The FCPS Network has evolved from providing basic data access to a platform delivering mission-critical instructional and operational services through both wired and wireless access.

The FCPS wired network provides high-speed network connectivity to devices requiring high bandwidth demands and/or requiring uninterruptible network connectivity, such as servers, security cameras, video stations, wireless access points, and a unified communications architecture converging voice and data networks.

Wireless network demands are foundational to meeting day-to-day instructional and business needs with over 225,000 FCPS devices connecting daily. Unceasing and ever-expanding wireless demands, and evolving standards and security needs, necessitate constant upkeep to ensure optimal wireless performance across FCPS. To meet current and future demands, consistent and reliable funding is necessary to maintain an adaptable, scalable, and highly reliable technology infrastructure.

While FCPSOn and COVID-19 has brought rapid growth to the school computer inventory, the computer marketplace is also rapidly changing. Manufacturers are moving to shorter product life-cycles and maintain sufficient replacement parts for a shorter time period. Timelines to obtain parts are increasing and, once a model is discontinued and the device warranty expires, replacement parts quickly become unavailable and a third party re-seller must be used, and older parts are typically more expensive than newer parts. As the problem in obtaining parts continues, it may necessitate taking a device out of a school or complete repairs that may exceed the value of the device. FCPSOn necessitated moving from business-class devices to more streamlined devices appropriate to student needs, which also have shorter lifespans. Therefore, while the initial cost of devices is less, overall support costs are likely to increase in the long-term due to maintaining a larger inventory with shorter lifespans. In addition, some secondary curriculums will continue to require higher-end devices to maintain curricular equity within a 1:1 environment. Current funding for computer replacement and maintenance is limited. Of particular concern is when federal COVID-19 funding ends and the recently purchased laptops come to the end of life. Substantial future resources will be essential to maintain the current instructional technology capacity.

Continued and stable funding is essential to maintain current IT products and services at the level the FCPS community has come to expect. Strategic planning and sufficient and stable funding are critical to maintain and support the essential components of the FCPS network, to sustain and refresh the computer inventory, and to ensure continuity of instruction and business in the schools and administrative buildings.

### **Office of the Assistant Superintendent**

The Assistant Superintendent provides vision and direction to the Department of Information Technology, in support of the goals of the FCPS Strategic Plan, the Leadership Team, and the FCPS School Board.

# Information Technology

## **Office of Enterprise Information Services and Assessment**

The Office of Enterprise Information Services and Assessment (EISA) provides operational support for over 115 major information systems covering all aspects essential to Division operations, such as student information, libraries, transportation, food and nutrition services, human resources, payroll, facilities planning, finance, special education, and instructional management. This office also supports the implementation of new systems to advance the capabilities of the Division (e.g., online course registration, responsive instruction, and student transfer applications). In addition to electronic records, the office maintains paper records (e.g., transcripts) required by the Library of Virginia and destroys paper student records not required by law. This office designs, acquires, and distributes forms required by the Division. The office also maintains, certifies, and reports student information in compliance with federal and state laws. The office is a primary source for data reports and analytical tools in support of federal and state reporting, the Strategic Plan, equity, Division leadership, the schools, and community.

In addition, this office supports technology planning, architecture, assessment, and piloting of new and emerging information technology systems, products and services for schools, administrative sites, and other FCPS facilities. A fully functional lab test environment is maintained for the identification, evaluation, and assessment of new and emerging technologies; determining the relevance of new technologies for FCPS; integrating new technologies into the FCPS information technology environment; and providing business case justifications, modeling, and planning advice for major information technology initiatives. A major initiative of the office is identity management. The objectives of this initiative are to securely provide a single entrypoint for students, parents, employees, and nonemployees to data, applications, textbooks, and resources appropriate to their needs; and support web-based and mobile access, preferably through a single authentication process.

## **Office of Information Technology Operations**

The Office of Information Technology Operations (ITO) is responsible for providing design, installation, maintenance, and support services for all parts of the FCPS information technology infrastructure. Responsibilities include configuring and maintaining the FCPS wide area network, 240 local area networks, wireless networks, fire and security systems, voice systems, public address systems, and cable television (CATV) systems. In addition, ITO is responsible for managing the 24/7/365 Network Operations Center which houses critical enterprise network and systems infrastructure. ITO is also responsible for the hardware break/fix for computers, printers, audiovisual equipment, telephones, network switches, wireless access points, and projectors. Also, ITO manages the copier program for FCPS which includes facilitating and escalating maintenance and repair issues with appropriate vendors, renewing annual maintenance and lease contracts, and performing ongoing analysis of copier needs at schools and administrative sites.

## **Office of Information Technology Support Services**

As the customer-facing side of the organization, the Office of IT Support Services (ITSS) is responsible for managing the customer service function for the department. ITSS proactively and responsively delivers cutting-edge IT products, services and support to schools, administrative offices, and the larger FCPS community. The broad range of services and support include the IT Service Desk, which provides the single point of contact for customers to request IT services, support and information. ITSS teams provide on-site technology support specialists in the schools and administrative offices; support for systemwide software applications, a full-service project management office, and state-of-the-art digital learning resources and services that are integral in supporting classroom instruction and professional development. In addition, program management and planning services provide financial management oversight for all aspects of IT including baseline budgeting, procurement and contracting, funds management for many divisionwide technology programs, and compliance of federal and state technology mandates.

## **Office of Cyber Security**

In response to the FCPS Technology Advisory Council Recommendations of August 2020, the Fairfax County School Board approved establishment of a chief information security officer (CISO) position. As institutions large and small face growing threats of manipulation to IT systems and operations, advanced cybersecurity measures are critical to maintain system integrity. In recognition of this emerging need, FCPS invested in strengthening the Division's cybersecurity capabilities by creating a new IT team hyper-focused on managing FCPS' IT Security footprint. The new director will be responsible for setting policies and procedures that provide system and application protection and minimize cybersecurity vulnerabilities.

Explanation of Costs

Information Technology (Operating Expenditures excluding Employee Benefits)							
	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 App	FY 2022 App	
<b>Nonschool-based</b>							
<b>Expenditures</b>	<b>\$ 32,698,917</b>	<b>\$ 32,802,193</b>	<b>\$ 33,474,298</b>	<b>\$ 34,025,377</b>	<b>\$ 39,761,224</b>	<b>\$ 38,492,354</b>	
FT Salaries	26,568,714	26,476,968	27,601,950	28,090,271	30,646,735	31,475,941	
PT Salaries	953,998	735,408	777,983	750,094	803,886	820,728	
Logistics	5,176,205	5,589,816	5,094,365	5,185,012	8,310,603	6,195,685	
<b>FTE</b>	<b>278.5</b>	<b>275.5</b>	<b>275.5</b>	<b>274.5</b>	<b>307.5</b>	<b>308.5</b>	
<b>School-based</b>							
<b>Expenditures</b>	<b>\$ 15,047,607</b>	<b>\$ 15,683,606</b>	<b>\$ 16,494,091</b>	<b>\$ 17,446,403</b>	<b>\$ 18,301,994</b>	<b>\$ 18,922,923</b>	
FT Salaries	14,564,699	15,280,994	15,991,579	17,123,700	17,913,991	18,532,324	
PT Salaries	117,524	106,958	196,330	161,124	129,780	132,376	
Logistics	365,384	295,654	306,182	161,578	258,223	258,223	
<b>FTE</b>	<b>155.8</b>	<b>156.3</b>	<b>157.3</b>	<b>173.8</b>	<b>178.3</b>	<b>179.8</b>	

**Nonschool-Based Operating Budget**

The FY 2022 approved nonschool-based operating budget for the Department of Information Technology totals \$38.5 million, a decrease of \$1.3 million, or 3.2 percent, from the FY 2021 Approved Budget. Full-time salaries total \$31.5 million, an increase of \$0.8 million, or 2.7 percent due to a 2.0 percent compensation adjustment. Position increases include a 1.0 tech specialist position conversion and a position reclassification for a 1.0 director of cybersecurity. Employee benefits are included in centrally-managed resources. Part time salaries of \$0.8 million reflect an increase of \$16,842, or 2.1 percent, primarily due to the 2.0 percent compensation adjustment. Logistics funding of \$6.2 million reflects a decrease of \$2.1 million, or 25.4 percent, due to the removal of the recurring technology placeholder funding which has been fully allocated in FY 2022 to recurring positions and resources; as well as a funding reallocation related to the position conversion. Logistics provides funding for computer services, other professional services, software maintenance, non-capitalized equipment, and maintenance supplies.

**School-Based Operating Budget**

The FY 2022 approved school-based operating budget for the Department of Information Technology totals \$18.9 million, an increase of \$0.6 million, or 3.4 percent, from the FY 2021 Approved Budget. Full-time salaries total \$18.5 million, an increase of \$0.6 million, or 3.5 percent, and include a 2.0 percent compensation increase for all employees, and an increase of 1.5 school-based TSSpec positions. Employee benefits are included in centrally-managed resources. Part-time salaries total \$0.1 million, an increase of \$2,596, or 2.0 percent, primarily due to the 2.0 percent compensation adjustment and logistics funding of \$0.3 million remain unchanged. Funding for logistics primarily provides computer supplies for the technology support services center.

## Chief of Staff

As part of the divisionwide reorganization effective February 1, 2018, the Chief of Staff Office was dissolved. All offices and functions were realigned to other offices or eliminated. The Office of the Chief of Staff, the Office of Government Relations, and the Office of Research and Strategic Improvement were realigned to the Office of the Chief Operating Officer. The Thomas Jefferson High School for Science and Technology Admissions Office and the Office of Educational Equity and Innovation were realigned to the Office of the Chief Equity Officer. The Office of Communication and Community Relations was realigned to the Superintendent's Office.

### Explanation of Costs

Chief of Staff Office (Operating Expenditures excluding Employee Benefits)												
	FY 2017 Act		FY 2018 Act		FY 2019 Act		FY 2020 Act		FY 2021 App		FY 2022 App	
<b>Nonschool-based</b>												
<b>Expenditures</b>	<b>\$</b>	<b>4,417,970</b>	<b>\$</b>	<b>1,508,303</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
FT Salaries		3,471,712		1,349,414		0		0		0		0
PT Salaries		160,137		30,778		0		0		0		0
Logistics		786,122		128,111		0		0		0		0
<b>FTE</b>		<b>39.0</b>		<b>1.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### Nonschool-Based Operating Budget

As part of the divisionwide reorganization, the nonschool-based funding under the Chief of Staff Office was realigned to the Office of the Chief Operating Officer, the Chief Equity Officer, and the Superintendent's Office.



# Centrally-Managed Resources

## Centrally-Managed Resources

Centrally-managed funding provides budgeted resources for divisionwide activities that are overseen by one or more FCPS departments. This funding is not included with departments' day-to-day operational funding. Examples of divisionwide centrally-managed expenditures include insurance costs for buildings, buses, and property; mandated divisionwide annual external audit expenses; and costs associated with maintaining divisionwide business systems, including the financial and human resources information systems. The chart and narratives that follow provide a detailed explanation by department with oversight.

	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 App	FY 2022 App
<b>Superintendent Office</b>						
Expenditures	\$ 30,782	\$ 38,685	\$ 77,702	\$ (660)	\$ 7,286	\$ 7,286
<b>Deputy Superintendent Office</b>						
Expenditures	\$ 2,018,865	\$ 1,911,614	\$ 1,003,065	\$ -	\$ 500,000	\$ 406,984
<b>Regions</b>						
Expenditures	\$ 20,666,168	\$ 21,921,610	\$ 23,746,133	\$ 20,847,630	\$ 20,988,403	\$ 20,648,409
FTE	354.1	356.1	356.1	356.1	234.1	235.1
<b>Chief Equity Office</b>						
Expenditures	\$ 2,538,715	\$ 3,014,458	\$ 5,078,273	\$ 4,826,412	\$ 4,243,167	\$ 5,178,410
FTE	0.0	0.0	0.0	0.0	0.0	1.0
<b>Instructional Services</b>						
Expenditures	\$ 19,430,365	\$ 26,439,307	\$ 31,741,336	\$ 25,200,750	\$ 40,378,603	\$ 54,516,980
FTE	2.0	1.8	1.8	5.8	5.8	5.8
<b>School Improvement and Supports</b>						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 7,352,994	\$ 7,432,538
FTE	0.0	0.0	0.0	0.0	5.0	5.0
<b>Special Services</b>						
Expenditures	\$ 7,858,163	\$ 8,031,717	\$ 8,771,475	\$ 8,254,022	\$ 6,675,729	\$ 14,246,471
FTE	50.0	56.5	56.5	56.5	52.5	51.5
<b>Facilities and Transportation Services</b>						
Expenditures	\$ 144,398,466	\$ 153,800,116	\$ 155,621,344	\$ 148,813,371	\$ 161,199,413	\$ 196,319,285
FTE	0.0	0.0	0.0	0.0	0.0	0.0
<b>Financial Services</b>						
Expenditures	\$ 739,852,930	\$ 792,627,253	\$ 824,288,104	\$ 874,232,859	\$ 917,149,467	\$ 1,108,179,583
<b>Human Resources</b>						
Expenditures	\$ 13,221,570	\$ 12,194,955	\$ 10,214,658	\$ 8,999,041	\$ 27,082,252	\$ 25,563,102
FTE	464.6	487.2	459.0	324.7	287.7	255.8
<b>Information Technology</b>						
Expenditures	\$ 56,065,605	\$ 50,488,998	\$ 54,786,240	\$ 51,631,652	\$ 59,478,594	\$ 70,026,630
FTE	3.0	3.0	3.0	3.0	3.0	28.5
<b>Chief of Staff Office</b>						
Expenditures	\$ 14,602	\$ 14,958	\$ -	\$ -	\$ -	\$ -

# Centrally-Managed Resources

## Superintendent's Office

Centrally-managed funding with oversight by the Office of the Superintendent remains level at \$7,286. This funding primarily supports technology and computer equipment expenses in the Office of Communications and Community Relations (OCCR).

## Deputy Superintendent's Office

Centrally-managed funding with oversight by the Deputy Superintendent's Office totals \$0.4 million, a decrease of \$93,016, or 18.6 percent, from the FY 2021 Approved Budget. The decrease is due to a position conversion for a high school resource teacher. The funding supports the Project Management Oversight Committee (PMOC).

## Region Offices

Centrally-managed funding with oversight by the Region Offices totals \$20.6 million, a decrease of \$0.3 million, or 1.7 percent, from the FY 2021 Approved Budget. The FY 2022 Approved Budget includes the third-year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, pay parity for elementary school principals and assistant principals, a 2.0 percent compensation adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover. In FY 2022, 235.1 positions are funded in the centrally-managed account and consists of 234.1 school-based positions funded through IDEA, and a 1.0 school-based office assistant position at Thomas Jefferson High School for Science and Technology.

## Chief Equity Office

Centrally-managed funding with oversight by the Chief Equity Office totals \$5.2 million and includes an increase of \$0.9 million, or 22.0 percent, from the FY 2021 Approved Budget. The FY 2022 budget increase is primarily due to the allocation from the CRRSA Act under the ESSER II Fund which provides emergency relief funds to address the impact of the COVID-19 pandemic to the school system. This funding will support indirect costs incurred by FCPS to administer the grant and a 1.0 finance technician position to help manage daily activities, manage the compliance documentation process, and reporting and reimbursement requirements.

## Instructional Services

Centrally-managed funding with oversight by the Instructional Services Department (ISD) totals \$54.5 million, an increase of \$14.1 million, or 35.0 percent, from the FY 2021 Approved Budget. In FY 2022, this centrally-managed budget included funding for 5.8 positions which remains unchanged from the FY 2021 Approved Budget. The Individuals with Disabilities Education Act (IDEA) funds a 0.8 instructional specialist. The Carl D. Perkins grant for Career and Technical Education (CTE) funds a 1.0 technician, a 1.0 functional supervisor, and 3.0 instructional specialist positions. The CRRSA Act ESSER II funding will be used for the following: enhanced summer school programming at all school sites to include expanded Bridge to K, Bridge to First, Young Scholars, mathematics and literacy acceleration, credit recovery, and a STEAM enrichment program for under-represented students; stipends for staff working summer school programs to compensate for the additional responsibilities related to COVID-19, such as planning for and ensuring social distancing; additional and more frequent building, classroom, and transportation cleaning requirements; modifications to lesson plans that involve collaborative groups while in a socially distant environment; and changes to meal preparation and delivery. The increases are primarily offset by the deferral of instructional resources for the curriculum adoption of language arts for kindergarten through grade 6, and science for grades 7 and 8. This centrally-managed budget also includes funding for professional development resources for FCPSOn, the Pathways to Baccalaureate program, Advanced Placement and International Baccalaureate tests, library materials and supplies, textbooks, music programs, CTE certifications, CTE per-pupil materials, algebra readiness, Finance Park financial literacy curriculum, and early childhood programs.

## School Improvement and Supports

Centrally-managed funding with oversight by the Department of School Improvement and Supports (DSIS) totals \$7.4 million, an increase of \$79,545, or 1.1 percent, from the FY 2021 Approved Budget. The increase is due to a 2.0 percent compensation adjustment for all employees. The centrally-managed budget includes funding for Multi-tiered Systems of Support (MTSS), universal screener and student assessment, as well as costs associated with official fees, rental costs of County swim and dive facilities, post season activities, automated external defibrillators (AEDs), and all other costs related to Virginia High School League competitions.

### Special Services

Centrally-managed funding with oversight by the Department of Special Services (DSS) totals \$14.2 million, an increase of \$7.6 million, or 113.4 percent, from the FY 2021 Approved Budget. In FY 2022, this centrally-managed funding includes funding for 51.5 positions, a decrease of a 1.0 business specialist position from the FY 2021 Approved Budget, moved to the School Operating Fund. Of the \$14.2 million budgeted, \$12.0 million is funded by the federal Individuals with Disabilities Education Act (IDEA) grant and one-time federal grant award allocations as part of the CRRSA ESSER II Fund. The FY 2022 Approved Budget includes the third-year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, pay parity for elementary school principals and assistant principals, a 2.0 percent compensation adjustment for all employees.

### Facilities and Transportation Services

Centrally-managed funding with oversight by the Department of Facilities and Transportation Services totals \$196.3 million, an increase of \$35.1 million, or 21.8 percent, from the FY 2021 Approved Budget. Funding is for transportation bus drivers' and attendants' compensation, utilities, privatized services, county services, materials and supplies, and capital outlay. The \$35.1 million net increase is due to a 2.0 percent compensation adjustment for all employees, increases for lease obligations including leases for Willow Oaks and other facilities, and one-time federal grant award allocations as part of the CRRSA ESSER II Fund for increased summer school transportation and HVAC infrastructure enhancement. The increase is offset by the reallocation of funding for position conversions for 4.0 security systems monitor positions.

### Financial Services

Centrally-managed funding with oversight by the Department of Financial Services totals \$1,108.2 million, of which \$910.5 million, or 82.2 percent, is related to employee benefits. Budgeted areas include expenditure credits due to compensation lapse and work performed for others; employee benefits for contracted and hourly employees; central supply funding allocated to schools; local travel reimbursement funding; Replacement Equipment Oversight Committee (REOC) funding; funding for financial system maintenance; general insurance coverage; transfers to Grants and Self-Supporting Programs Fund and Adult and Community Education (ACE) Fund. The FY 2022 budget increased by a net of \$191.0 million, or 20.8 percent, from the FY 2021 Approved Budget primarily due to the \$188.6 million placeholder for ARP Act ESSER III funding, the recurring cost of 5.0 school health nurses, increases in employee benefits including retirement, health, and workers compensation, as well as position changes, funding for insurance premium increases and funding to ensure adequate insurance reserves; increases related to a procurement tool to solicit evaluations and award contracts; and increased transfers to the Grants and Self-Supporting Programs to support increased program requirements in the PreK and Early Head Start Program. This increase was offset by a decrease of \$21.1 million in one-time CARES Act ESSER I, recurring \$9.3 million COVID-19 pandemic response placeholder funding, and the change of \$1.3 million in employee benefits turnover.

### Human Resources

Centrally-managed funding with oversight by the Department of Human Resources (HR) totals \$25.6 million, a decrease of \$1.5 million, or 5.6 percent, from the FY 2021 Approved Budget. The staffing reserve will be reduced by 33.0 positions, from 260.0 budgeted in FY 2021 to 227.0 budgeted in FY 2022. Positions reduced may be replenished with FY 2021 year-end funding. The reduction of staffing reserve positions was offset by an increase of 1.17 positions, a increase for the mandatory Patient Centered Outcomes Research Institute (PCORI) fee required by the Affordable Care Act, and an increase a 2.0 percent compensation increase for all employees. The majority of the centrally-managed positions in HR are used for the staffing contingency, which includes teacher and instructional assistant positions to allow for adjustments to staffing requirements after projections are finalized. The staffing contingency is used to increase classroom positions at schools when enrollment exceeds projections, to address unique circumstances, and to address large elementary class sizes. In addition to the staffing contingency, HR also manages central funding for substitutes required to cover vacancies, official leave, organizational leave, and extended sick leave; annual leave payouts; HR-related enterprisewide technology; and the short-term disability program.

## Centrally-Managed Resources

### Information Technology

The Department of Information Technology (IT) has oversight for centrally-managed funding and noncapital projects totaling \$70.0 million, an increase of \$10.5 million, or 17.7 percent, from the FY 2021 Approved Budget. There is also an increase of a 1.0 tech specialist position due to a position conversion to complete day-to-day operations in support of the FAST Team.

IT's centrally-managed accounts total \$48.2 million and reflects an increase of \$2.5 million primarily due to \$1.0 million in funding to support web conferencing tools, \$0.5 million for G suite tools, and \$0.5 million for enhanced cybersecurity protection software. The FY 2022 Approved Budget also includes a 2.0 percent compensation adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover. The remaining increase is due to existing contract increases for various applications such as Sandvine maintenance, Remedy license upgrade, and Azure cloud services. The centrally-managed budget includes funding for copier rentals, telephones, FCPSOn initiative, contracted services to maintain software and hardware, as well as capital outlay and county service costs.

IT's noncapital projects of \$21.8 million increased by \$8.0 million, or 58.1 percent, compared to the FY 2021 Approved Budget. The FY 2022 Approved Budget includes a 2.0 percent compensation adjustment for all employees. There is also an increase of \$6.3 million to maintain a portion of the FCPSOn lease obligations for devices and \$3.1 million to support the recurring cost of 24.5 TSSPec positions using CRRSA Act ESSER II funds. The increases were offset by a reduction of \$0.3 million for the Assessment Coach Database project. Funding for noncapital projects supports Lawson system upgrades, IT desktop management, EDSL, a new learning management system, as well as 27.5 TSSPec positions.

The Capital Projects Fund tracks financial transactions used for the acquisition, construction, or renovation of school sites, buildings, and other major capital improvements.

## School Construction Fund

School Construction Fund Statement*						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022
	Actual	Actual	Actual	Approved	Revised	Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 30,754,380	\$ 38,514,416	\$ 22,382,558	\$ -	\$ 18,222,849	\$ -
<b>RESERVES:</b>						
Reserve For Turf Replacement	\$ 1,489,621	\$ 1,831,187	\$ 2,303,673	\$ 2,144,039	\$ 1,783,394	\$ 1,844,271
<b>Total Reserve</b>	\$ 1,489,621	\$ 1,831,187	\$ 2,303,673	\$ 2,144,039	\$ 1,783,394	\$ 1,844,271
<b>REVENUE:</b>						
General Obligation Bonds	\$ 155,000,000	\$ 180,000,000	\$ 180,000,000	\$ 180,000,000	\$ 180,000,000	\$ 180,000,000
Federal Revenue	870,539	-	-	-	-	-
City of Fairfax	15,000	294,984	79,888	-	-	-
TJHSST Tuition - Capital Costs	873,154	844,118	893,894	800,000	800,000	800,000
Miscellaneous Revenue	2,178,675	4,459,263	782,229	306,000	306,000	306,000
Turf Field Replacement Revenue	495,400	364,819	150,274	377,793	377,793	345,000
<b>Total Revenue</b>	\$ 159,432,767	\$ 185,963,184	\$ 181,906,285	\$ 181,483,793	\$ 181,483,793	\$ 181,451,000
<b>AUTHORIZED BUT UNISSUED BONDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 321,926,933	\$ -
<b>TRANSFERS IN:</b>						
<b>School Operating Fund:</b>						
Building Maintenance	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 6,449,030	\$ 10,000,000	\$ 6,449,030
Classroom Equipment	1,951,233	562,988	263,278	1,215,360	1,215,360	1,421,113
Facility Modifications	600,000	600,000	1,443,000	600,000	880,000	600,000
Synthetic Turf Field Replacement	983,084	983,084	983,084	983,084	983,084	983,084
Infrastructure Sinking Reserve	-	-	-	-	-	-
<b>County Capital Projects Funds:</b>						
Miscellaneous County Projects	668,130	349,044	385,000	-	-	-
Synthetic Turf Field Replacement	1,777,290	611,173	1,853,250	-	-	-
Joint BOS/SB Infrastructure Sinking Reserve	13,100,000	15,600,000	13,100,000	13,100,000	13,100,000	13,100,000
<b>Total Transfers In</b>	\$ 29,079,737	\$ 28,706,289	\$ 28,027,612	\$ 22,347,474	\$ 26,178,444	\$ 22,553,227
<b>Total Revenue and Transfers</b>	\$ 188,512,504	\$ 214,669,473	\$ 209,933,897	\$ 203,831,267	\$ 529,589,170	\$ 204,004,227
<b>Total Funds Available</b>	\$ 220,756,505	\$ 255,015,077	\$ 234,620,127	\$ 205,975,306	\$ 549,595,414	\$ 205,848,498
<b>EXPENDITURES AND COMMITMENTS:</b>						
Expenditures	\$ 180,410,901	\$ 230,328,846	\$ 214,613,884	\$ 203,770,390	\$ 225,824,210	\$ 203,976,143
Additional Contractual Commitments	-	-	-	-	321,926,933	-
<b>Total Disbursements</b>	\$ 180,410,901	\$ 230,328,846	\$ 214,613,884	\$ 203,770,390	\$ 547,751,142	\$ 203,976,143
<b>ENDING BALANCE, June 30</b>	\$ 40,345,603	\$ 24,686,231	\$ 20,006,244	\$ 2,204,916	\$ 1,844,271	\$ 1,872,355
<b>LESS:</b>						
Reserve For Turf Replacement	\$ 1,831,187	\$ 2,303,673	\$ 1,783,394	\$ 2,204,916	\$ 1,844,271	\$ 1,872,355
<b>AVAILABLE ENDING BALANCE, June 30</b>	\$ 38,514,416	\$ 22,382,558	\$ 18,222,849	\$ -	\$ -	\$ -

\*Does not add due to rounding.

All construction projects are budgeted in the School Construction Fund. This fund totals \$204.0 million in FY 2022 and represents an increase of \$0.2 million, or 0.1 percent, from the FY 2021 Approved Budget and a decrease of \$343.8 million, or 62.8 percent, from the FY 2021 Revised Budget. The FY 2021 Revised Budget includes funding for projects in progress along with funding for new construction, facilities renovation, expansion, and improvement projects. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors. Sources of funds primarily include bond proceeds, funding for infrastructure replacement and upgrades, along with School Operating Fund transfers, miscellaneous revenue, and county project transfers.

# Capital Projects Fund

## Five-Year CIP Requirement (\$ in millions)

• Projects with Approved Bonds (funded)	\$337.3
• Projects without Approved Bonds (unfunded)	790.2
<b>Total</b>	<b>\$1,127.5</b>

The Office of Design and Construction Services is responsible for the acquisition of school sites, the design and construction of new school facilities (including additions to existing schools), and renovations of existing school facilities in accordance with approved educational specifications. Currently, this office:

- Implements projects contained in the 2017 and 2019 School Bond Referenda
- Manages funding provided for portable classrooms and \$0.6 million for facility modifications transferred from the School Operating Fund
- Provides equipment for new schools, additions to existing schools, and renovations of existing school facilities through funding from approved bond sales and a transfer from the School Operating Fund

## Bond Referenda (\$ in millions)

Year	Amount
1999	\$297.2
2001	378.0
2003	290.6
2005	246.3
2007	365.2
2009	232.6
2011	252.8
2013	250.0
2015	310.0
2017	315.0
2019	360.0
<b>Total</b>	<b>\$3,297.7</b>

## Capital Improvement Program

Each year, the five-year school Capital Improvement Program (CIP) is updated for incorporation into the overall county CIP. The CIP assesses requirements for new facilities, renewals of existing facilities, infrastructure management, and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. The CIP includes new schools, renovations, and additions totaling \$1.1 billion for FY 2022 to FY 2026. In addition, the CIP provides projections over the ten-year period from FY 2022 to FY 2031.

The plan for the first five years, from FY 2022 to FY 2026, outlines detailed student accommodations for specific schools or groups of schools. The plan for the second five years, from FY 2027 to FY 2031, identifies long-term projected needs. The total CIP project cost over ten years, including anticipated prior year expenses, is estimated to be \$2.5 billion. Actual completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors. The complete CIP is available on the FCPS website. Updates and photos of bond projects are also available on the FCPS website. The chart below shows the budget forecast of FCPS' CIP projects.

## Five-Year Capital Improvement Program Forecast\* (\$ in millions)

Project Type	10 year CIP		Anticipated					
	Projected Budget	Prior Year Expenses	Projected FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027 - 2031
New Construction	\$ 420.1	\$ 34.9	\$ 1.2	\$ 2.2	\$ 12.9	\$ 24.4	\$ 30.7	\$ 313.8
Capacity Enhancement	99.6	26.2	39.5	20.6	1.3	-	-	12.0
Renovation Programs	1,893.8	489.3	172.0	206.7	179.3	198.7	203.1	444.7
Site Acquisition	47.4	-	2.5	2.5	5.0	12.5	12.5	12.5
<b>Total Project Cost</b>	<b>\$ 2,460.9</b>	<b>\$ 550.4</b>	<b>\$ 215.2</b>	<b>\$ 232.0</b>	<b>\$ 198.5</b>	<b>\$ 235.6</b>	<b>\$ 246.3</b>	<b>\$ 783.0</b>
Funded Project Cost	\$ 908.9	\$ 550.4	\$ 175.9	\$ 106.1	\$ 32.8	\$ 18.5	\$ 4.0	\$ 21.2
Unfunded Project Cost	\$ 1,552.0	\$ -	\$ 39.3	\$ 125.8	\$ 165.6	\$ 217.1	\$ 242.3	\$ 761.8

\*Does not add due to rounding.

The CIP is the basis for determining the timing and size of proposed bond referenda. The primary source of funding for school construction projects is the sale of bonds authorized by the voters through referenda. Bonds are sold to meet annual cash flow requirements. Actual bond sales will be based on a review of cash needs prior to each sale and the condition of the bond market. The FY 2022 total budget for bond sales is \$180.0 million.

The current bond sale allocation of \$180.0 million from the Board of Supervisors for the capital budget is insufficient to meet the on-going capital needs of FCPS. When schools are constructed, each building is expected to have a renovation cycle of 20–25 years. However, with the existing capital budget the current cycle for renovations is approximately 37 years and is expected to grow to more than 40 years within the next decade. The extended renovation cycle also delays needed capacity enhancements, which have led to overcrowding in schools and higher maintenance costs as equipment and materials are kept in service well beyond expected life cycles.

## Capacity Enhancements

The school system faces major challenges because the location of student enrollment in relation to existing facilities does not always align. Consequently, as of June 2021, well over 736 trailer classrooms are being utilized to meet current student enrollment. In addition to temporary trailers, the CIP is channeling funds to interior architectural modifications for facility capacity enhancements. The capacity enhancement requirements provided for in the current CIP is \$99.6 million. The CIP funding constraints led to the formation of the Infrastructure Financing Committee (IFC).

## Infrastructure Financing Committee (IFC)

In FY 2013, the IFC was created as a joint County Board of Supervisors/School Board initiative to collaboratively identify opportunities to assist both the county and FCPS in achieving their capital improvement requirements. The overarching constraint of expanding debt financing is that the ratio of debt expenditures to General Fund disbursements should be less than 10.0 percent, and in FY 2021 the ratio is 7.8 percent. The IFC issued its final report in February 2014 with recommendations, including the creation of a Schools' Capital Sinking Fund by transferring \$13.1 million from the County to the School Construction Fund to finance infrastructure replacement and upgrades. Beginning in FY 2016, the County provides an annual transfer of \$13.1 million to the School Construction Fund for capital replacement and upgrade requirements, freeing general obligation bond funding for large replacement or new capacity requirements. In FY 2019, there was a one-time increase of \$2.5 million to the transfer to begin to address increased school capital needs.

## Synthetic Turf Field Task Force

The Synthetic Turf Field Task Force, a joint County and FCPS initiative, developed recommendations in FY 2013 to fund the construction, maintenance, and replacement of synthetic turf fields. To promote equity among schools, the task force recommended additional funding from both FCPS and the County to support the construction of the fields in less affluent areas, where booster club contributions may be insufficient. At both the FY 2013 and FY 2014 Final Budget Reviews, the School Board approved one-time funding of \$1.5 million for the construction of additional synthetic turf fields at high schools, contingent upon a match in county funding, which was met.

As reported by the Task Force, life expectancy of synthetic turf fields is no more than 10 years. However, the Task Force is challenged to identify an ongoing funding source for the scheduled replacement of synthetic turf fields. Currently there are turf fields reaching the end of their replacement cycle. Efforts from various funding sources, such as School Operating Fund transfers and athletic booster club contributions, are made to ensure that the synthetic turf fields be replaced within their scheduled replacement cycle. Since FY 2018, funding of \$1.0 million has been transferred from the School Operating Fund to support turf field replacement.

### Renovations Summary

#### Construction Projects FY 2022 - FY 2026 (\$ in millions)

Elementary School Renovations	
Hybla Valley	\$33.5
Washington Mill	\$30.0
Braddock	\$35.6
Fox Mill	\$29.6
Oak Hill	\$33.2
Wakefield Forest	\$30.7
Louise Archer	\$29.4
Crossfield	\$31.1
Mosaic	\$37.9
Bonnie Brae	\$35.7
Bren Mar Park	\$31.6
Brookfield	\$38.7
Lees Corner	\$36.0
Armstrong	\$31.0
Willow Springs	\$38.4
Herndon	\$42.2
Dranesville	\$38.5
Cub Run	\$36.5
Union Mill	\$44.9
Centre Ridge	\$43.5
Poplar Tree	\$39.6
Waples Mill	\$43.9
Middle School Renovations	
Hughes	\$52.2
Cooper	\$51.8
Frost	\$59.0
Franklin	\$71.4
High School Renovations	
Oakton	\$112.2
Falls Church	\$142.6
Centreville	\$146.8

# Capital Projects Fund

*Renovation projects upgrade existing school facilities to increase usable life by 20 to 30 years.*

## Major New Projects for FY 2022

Renovation projects are designed to upgrade existing school facilities to increase usable life by 20 to 30 years. Facilities are modernized by replacing existing infrastructure and upgrading instructional facilities to current standards. Improvements include upgrading heating, air conditioning, lighting, and plumbing; remodeling library media centers; upgrading gyms, labs, and career and technical facilities; refurbishing classrooms and creating small instructional spaces; installing wiring for cable television and computers; and providing upgraded furnishings and equipment.

The following chart shows a list of major projects to be funded in FY 2022.

FY 2022 Major Projects*	
(\$ in millions)	
<b>New Construction</b>	
North West County ES	\$0.6
Dunn Loring ES	0.6
<b>Renovation</b>	
Falls Church HS	20.4
Frost MS	20.2
Oakton HS	18.8
Cooper MS	16.7
Braddock ES	16.6
Hybla Valley ES	15.6
Washington Mill ES	14.9
Fox Mill ES	13.8
Oak Hill ES	10.5
Wakefield Forest ES	6.2
Louise Archer ES	5.9
Hughes MS	3.2
Centreville HS	2.5
Armstrong ES	1.1
<b>Capacity Enhancement</b>	
Relocation of 1 Modular Addition	2.0
West Potomac HS Addition	15.9
Madison HS Addition	14.3
Justice HS Addition	7.3
<b>Infrastructure Management</b>	
Americans With Disabilities Act (ADA)	1.3
Asphalt Paving	0.8
Athletic Infrastructure	1.3
HVAC Replacement	3.6
Roof Replacement	3.6
Technology Upgrade	2.0
Security Enhancement	0.6
<b>Equipment</b>	
New, Renovations, and Additions	1.4
<b>Building Maintenance</b>	
Building Improvements	6.4
<b>Other</b>	
Synthetic Turf Field Replacement	1.3
Facility Modifications	0.6
<b>Total</b>	<b>\$229.9</b>

\*Does not add due to rounding



### Impact on Operating Budget

FCPS' capital projects program has a direct impact on the operating budget, particularly with the opening of new facilities. The cost of operating new or expanded facilities is included in the fiscal year the facility becomes operational.

Capital projects can affect future operating budgets due to an increase or decrease in maintenance costs or capacity for new programs and service enhancements. A new school, for example, will require additional staff, an increase in utility costs, and increases in custodial and maintenance contracts. Conversely, a capital project that renovates an existing school may reduce operating expenditures due to a decrease in necessary maintenance costs. For example, funding HVAC and electrical system repair or replacement projects has the potential to reduce operating expenditures by reducing costly maintenance and staff time spent addressing critical system repairs.

When the School Construction Fund pays for the building of a new school or an addition to an existing facility, there is an impact on the School Operating Fund. In a typical scenario of a new moderate-size elementary school, FCPS would add the following 14.5 new positions: a 1.0 principal, a 1.0 assistant principal, a 1.0 school counselor, a 1.0 librarian, a 0.5 advanced academics teacher, a 1.0 reading teacher, a 1.0 school-based technology specialist, a 0.5 technology support specialist, a 1.0 instructional assistant, 3.0 office personnel, and 3.5 custodians.

The School Operating Fund transfers one-third of classroom equipment funding for new and renovated schools to the School 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 2022, \$1.4 million is needed for one-third of the cost of school equipment and furnishings due to the timing of when projects are expected to be completed.

*FCPS' capital projects program has a direct impact on the operating budget, particularly with the opening of new facilities.*

*The School Operating Fund transfers one-third of classroom equipment funding for new and renovated schools to the Construction Fund.*

# Capital Projects Fund

Cost of Opening a New School <sup>1,2</sup> Impact on School Operating Fund						
Types of Impacts	Elementary School		Middle School		High School	
	Positions	Cost	Positions	Cost	Positions	Cost
<b>Personnel</b>						
Principal	1.0	\$217,272	1.0	\$221,598	1.0	\$239,963
Assistant Principal	1.0	169,967	2.0	347,938	2.0	364,930
Director of Student Services			1.0	179,186	1.0	182,153
School Counselor	1.0	118,349	2.0	254,804	6.0	762,252
Assessment Coach					1.0	152,343
Student Activities Director					1.0	190,195
After-School Specialist			1.0	117,631		
Certified Athletic Trainer					1.0	115,914
Librarian	1.0	130,848	1.0	130,848	2.0	261,696
Advanced Academics Resource Teacher	0.5	59,283				
Reading Teacher	1.0	118,566	1.0	118,566	1.0	118,566
Systems of Support Teacher					1.0	118,566
Other Teachers			0.5	59,283	1.5	177,849
College and Career Specialist					1.0	91,240
Safety and Security Specialist					1.0	106,506
Safety and Security Assistant			1.0	62,621	3.0	187,863
SBTS	1.0	143,458	1.0	143,458	1.0	143,458
TSSpec	0.5	73,026	1.0	146,052	1.5	219,078
Instructional Assistant	1.0	49,683				
Office Personnel	3.0	219,366	4.0	292,488	8.5	621,537
Operating Engineer			1.0	100,471	1.0	100,471
Custodian	3.5	220,591	5.5	346,643	14.5	913,877
<b>Subtotal Personnel</b>	<b>14.5</b>	<b>\$1,520,409</b>	<b>23.0</b>	<b>\$2,521,587</b>	<b>50.0</b>	<b>\$5,068,457</b>
<b>Operating Expenses</b>						
Textbooks Start-Up		\$110,753		\$226,579		\$553,097
Library Start-Up		295,800		332,400		916,512
Supplies Start-Up		57,367		89,695		188,139
Staff Development		166,579		189,602		395,262
Part-Time Office, Per Diem		12,335		24,102		29,792
Utilities						
Electricity and Gas		101,037		220,381		486,501
Water and Sewer		11,429		17,311		46,838
Refuse Collection		5,106		13,043		36,000
Telephones		16,816		25,182		47,177
<b>Subtotal Operating Expenses</b>		<b>\$777,222</b>		<b>\$1,138,296</b>		<b>\$2,699,319</b>
<b>Equipment Start-Up</b>		<b>\$450,000</b>		<b>\$733,333</b>		<b>\$1,468,333</b>
<b>Total</b>	<b>14.5</b>	<b>\$2,747,631</b>	<b>23.0</b>	<b>\$4,393,216</b>	<b>50.0</b>	<b>\$9,236,109</b>

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

<sup>2</sup>Based on average enrollments and average salaries including benefits.

## Accounting Basis

The School Construction Fund is a capital projects fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

School Construction Fund (\$ in millions)							
				Change		Change	
	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved	Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
<b>Budget</b>	\$ 203.8	\$ 547.8	\$ 204.0	\$ 0.2	0.1%	\$ (343.8)	-62.8%
<b>Positions</b>	94.3	94.3	95.3	1.0	1.1%	1.0	1.1%

### Explanation of Significant Fund and Position Changes

The FY 2022 School Construction Fund totals \$204.0 million, which represents a \$0.2 million, or 0.1 percent, increase from the FY 2021 Approved Budget and a decrease of \$343.8 million, or 62.8 percent, from the FY 2021 Revised Budget.

For FY 2022, the total funds available for this fund are \$205.8 million. This represents a net decrease of \$0.1 million, or 0.1 percent, from the FY 2021 Approved Budget. Total funds available for FY 2022 also represent a decrease of \$343.7 million, or 62.5 percent, from the FY 2021 Revised Budget. For FY 2022, the reserve for turf replacement decreased by \$0.3 million, or 14.0 percent, from the FY 2021 Approved Budget, and increased by \$60,877, or 3.4 percent, from the FY 2021 Revised Budget. The reserve for turf replacement includes contributions from athletic booster clubs, as well as the School Operating Fund transfer to support the replacement of synthetic turf fields.

Total revenue for the School Construction Fund in the FY 2022 Approved Budget is \$181.5 million. This represents a decrease of \$32,793 from the FY 2021 Approved and Revised Budgets due to projected receipts for turf field replacement revenue.

Total transfers of \$22.6 million are included in the FY 2022 Approved Budget. This represents an increase of \$0.2 million, or 0.9 percent, from the FY 2021 Approved Budget and a \$3.6 million, or 13.8 percent, decrease from the FY 2021 Revised Budget. The net increase from the FY 2021 Approved Budget is due to an increase in the transfer from the School Operating Fund for classroom equipment. The decrease from the FY 2021 Revised Budget is primarily due to the one-time transfer of \$3.6 million from the School Operating Fund for building maintenance and modifications for the phase 2 renovation of a STEM lab at Edison High School as part of the expansion of the Global STEM Challenges Program.

Total disbursements for this fund are \$204.0 million in the FY 2022 Approved Budget. This represents a net increase of \$0.2 million, or 0.1 percent, from the FY 2021 Approved Budget. In addition, the budget represents a net decrease of \$343.8 million, or 62.8 percent, from the FY 2021 Revised Budget. The increase from the FY 2021 Approved Budget provides funding for classroom equipment based on projects included in the Capital Improvement Program for Falls Church High School, Justice High School, Louise Archer Elementary School, Oak Hill Elementary School, Wakefield Forest Elementary School, and Washington Mill Elementary School. The FY 2022 Approved Budget includes a 2.0 percent compensation adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover. The major change from the FY 2021 Revised Budget includes appropriation authority for multi-year projects in progress. Annual appropriations are made to cover the total value of multi-year contracts regardless of the year in which actual payments are made to contractors. In addition, the FY 2021 Revised Budget includes \$3.6 million in building maintenance and \$0.3 million to support modifications for the phase 2 renovation of the STEM lab at Edison High School.

The FY 2022 Approved Budget includes 95.3 positions in the School Construction Fund which represents an increase of a 1.0 assistant director position from the FY 2021 Approved and Revised Budgets. The position will be funded utilizing existing resources and responsibilities will include overall management of the operations of the assigned office within Office of Design and Construction Services, including planning, organization, supervision, and administration.

# Capital Projects Fund

*Bonds for school purposes continue to be sold at low market interest rates, reflecting the excellent financial condition of Fairfax County.*

## Consolidated County and Schools Debt Service Fund

The county's FY 2006 Adopted Budget Plan provided for the consolidation of the county and schools debt service funds into a single fund, eliminating reporting of the School Board's Debt Service Fund. The following information states FCPS' FY 2022 level of debt service that is provided by the county in the FY 2022 Adopted Budget Bond Amortization Schedule.

Schools' principal	\$140,061,400
Schools' interest	<u>59,684,247</u>
Total	\$199,745,647

Bonds are approved by Fairfax County citizens and are sold to meet annual cash flow requirements. Bonds for school purposes continue to be sold at low market interest rates, reflecting the excellent financial condition of Fairfax County. The county holds a Aaa rating from Moody's Investor Service (awarded 1975), a AAA rating from Standard and Poor's Global Ratings (awarded 1978), and a AAA rating from Fitch Ratings (awarded 1997). As of January 2021, Fairfax County is one of only 13 states, 49 counties, and 33 cities to hold a triple-A rating from all three services. Maintenance of the highest rating from the major rating agencies has resulted in significant flexibility for the county in managing financial resources generating cumulative savings of \$972.4 million from county bond and refunding sales since 1978.

Actual bond sales are based on cash flow estimates prepared immediately prior to each sale and the condition of the bond market. The sale of municipal bonds for school purposes provides funding for the construction of new schools, and the renovation, expansion, and improvement of existing schools. The chart below shows the outstanding principal and interest owed by the county on bond series sold to the public.

Bond Amortization Schedule <sup>1</sup>								
Bond	Original Par Issue Amount	Principal Outstanding as of 6/30/2021	Interest Outstanding as of 6/30/2021	Principal Due FY 2022	Interest Due FY 2022	Total Payment Due FY 2022	Principal Outstanding as of 6/30/2022	Interest Outstanding as of 6/30/2022
<b>Schools, G.O. Bonds</b>								
2009E New Money	\$ 138,500,000	\$ 83,099,700	\$ 18,838,240	\$ 9,233,300	\$ 3,859,519	\$ 13,092,819	\$ 73,866,400	\$ 14,978,721
2012B Refunding	117,590,900	56,809,000	5,367,595	21,008,600	2,840,450	23,849,050	35,800,400	2,527,145
2013A New Money	127,800,000	12,780,000	639,000	6,390,000	479,250	6,869,250	6,390,000	159,750
2013B Refunding	73,610,700	31,243,400	2,519,224	10,189,200	865,882	11,055,082	21,054,200	1,653,342
2014A New Money <sup>2</sup>	140,903,800	35,226,000	3,945,312	7,045,200	1,409,040	8,454,240	28,180,800	2,536,272
2014A Refunding <sup>2</sup>	33,410,600	4,684,200	344,531	1,552,700	187,629	1,740,329	3,131,500	156,902
2014B Refunding	131,790,600	95,376,500	12,567,983	7,038,400	4,460,345	11,498,745	88,338,100	8,107,638
2015A New Money	141,302,900	56,520,000	9,749,700	7,065,000	2,366,775	9,431,775	49,455,000	7,382,925
2015B Refunding	39,081,200	39,081,200	7,920,172	-	1,726,771	1,726,771	39,081,200	6,193,401
2015C Refunding	90,437,700	20,627,600	2,166,830	7,467,700	844,688	8,312,388	13,159,900	1,322,143
2016A New Money <sup>3</sup>	134,727,800	60,630,000	10,212,644	6,740,000	2,105,088	8,845,088	53,890,000	8,107,556
2016A Refunding <sup>3</sup>	81,134,300	75,388,000	18,347,799	6,269,700	2,846,487	9,116,187	69,118,300	15,501,311
2017A New Money	136,980,000	109,580,000	37,835,850	6,850,000	4,828,450	11,678,450	102,730,000	33,007,400
2018A New Money	135,159,500	114,879,500	42,841,270	6,760,000	5,000,480	11,760,480	108,119,500	37,840,790
2019A New Money and Refunding	156,200,000	140,580,000	61,308,500	7,810,000	6,287,050	14,097,050	132,770,000	55,021,450
2019B Refunding	27,783,900	27,576,300	9,187,295	182,700	963,983	1,146,683	27,393,600	8,223,312
2020A New Money <sup>4</sup>	143,861,000	137,075,000	63,576,100	7,215,000	6,240,500	13,455,500	129,860,000	57,335,600
2020A Refunding <sup>4</sup>	64,832,500	59,311,200	16,142,951	5,902,000	2,530,070	8,432,070	53,409,200	13,612,881
2020B Refunding	171,789,200	171,789,200	23,246,043	3,125,200	2,236,081	5,361,281	168,664,000	21,009,961
2021A New Money				6,962,000	5,624,372	12,586,372		
<b>Schools, G.O. Bond Total</b>		<b>\$ 1,332,256,800</b>	<b>\$ 346,757,038</b>	<b>\$ 134,806,700</b>	<b>\$ 57,702,910</b>	<b>\$ 192,509,610</b>	<b>\$ 1,204,412,100</b>	<b>\$ 294,678,499</b>
<b>Schools Revenue Bonds</b>								
EDA 2012A Laurel Hill <sup>5</sup>	\$ 34,912,800	\$ 6,980,600	\$ 383,939	\$ 3,489,700	\$ 279,212	\$ 3,768,912	\$ 3,490,900	\$ 104,727
EDA 2014A Refdg - Sch Adm. Bldg <sup>6</sup>	44,000,000	34,925,000	13,631,625	1,765,000	1,702,125	3,467,125	33,160,000	11,929,500
<b>Schools Revenue Bond Total</b>		<b>\$ 41,905,600</b>	<b>\$ 14,015,564</b>	<b>\$ 5,254,700</b>	<b>\$ 1,981,337</b>	<b>\$ 7,236,037</b>	<b>\$ 36,650,900</b>	<b>\$ 12,034,227</b>
<b>Total Schools Debt Service</b>		<b>\$ 1,374,162,400</b>	<b>\$ 360,772,602</b>	<b>\$ 140,061,400</b>	<b>\$ 59,684,247</b>	<b>\$ 199,745,647</b>	<b>\$ 1,241,063,000</b>	<b>\$ 306,712,726</b>

Note - the Series 2011A New Money and Refunding are not reflected as all non callable maturities were paid off in FY 2021.

<sup>1</sup> Chart Source: FY 2022 County Adopted Budget, Volume 2: Capital Construction and Other Operating Funds.

<sup>2</sup> Series 2014A included a new money component and a refunding component.

<sup>3</sup> Series 2016A included a new money component and a refunding component.

<sup>4</sup> Series 2020A included a new money component and a refunding component.

<sup>5</sup> Principal and interest will be paid by Fund 20000, Consolidated County and Schools Debt Service Fund.

<sup>6</sup> Principal and interest will be paid from a transfer in from Fund S10000, Public School Operating, in connection with a capital lease.

## Debt Level and Future Impact

In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government. The Virginia Constitution requires that long-term debt be approved by voter referendum, and there is no statutory limit on the amount of debt the voters can approve.

The Fairfax County Board of Supervisors' policy on the county's debt management establishes guidelines to maintain its excellent bond ratings. The first guideline states that net debt as a percentage of estimated market value should always remain less than 3.0 percent. The chart below shows that the County's FY 2022 percentage of 1.13 percent is well within that guideline.

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded Indebtedness <sup>1</sup>	Estimated Market Value <sup>2</sup>	Percentage
2018	\$2.9	\$253.5	1.15%
2019	\$2.9	\$262.4	1.10%
2020	\$2.9	\$271.8	1.06%
2021 (est)	\$3.0	\$281.1	1.07%
2022 (est)	\$3.2	\$288.4	1.13%

<sup>1</sup> The amount includes outstanding General Obligation Bonds and other tax supported debt obligations. Source: FY 2018 to FY 2020 Comprehensive Annual Financial Report and Fairfax County Department of Tax Administration; FY 2021 and FY 2022 Fairfax County Department of Management and Budget and Department of Tax Administration.

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

A second guideline established by the County is to maintain a ratio of debt service expenditures to Combined General Fund disbursements of less than 10 percent. As seen below in the county chart of Debt Service Requirements as a Percentage of Combined General Fund, Fairfax County's percentage of 7.80 percent for FY 2022 is within the guideline.

Debt Service Requirements as a Percentage of Combined General Fund Disbursements (\$ in millions)			
Fiscal Year	Debt Service Requirements <sup>1</sup>	General Fund Disbursements <sup>2</sup>	Percentage
2018	\$337.1	\$4,112.6	8.20%
2019	\$345.3	\$4,300.5	8.03%
2020	\$332.3	\$4,449.9	7.47%
2021 (est)	\$353.2	\$4,712.7	7.50%
2022 (est)	\$353.1	\$4,527.3	7.80%

<sup>1</sup> The amount includes total principal and interest payments on the County's outstanding tax supported debt obligations, including General Obligation Bonds, Economic Development Authority bonds, and other tax supported debt obligations budgeted in other funds. Sources: FY 2018 to FY 2020 Comprehensive Annual Financial Report; FY 2021 and FY 2022 Fairfax County Department of Management and Budget. The FY 2020 actual reflects a notable decrease due to the final payoff of two outstanding County debt issuances (Herrity and Pennino Administrative buildings and Capital Renewal loan).

<sup>2</sup> Sources: FY 2018 to FY 2020 Comprehensive Annual Financial Report; FY 2021 and FY 2022 estimate per Fairfax County Department of Management and Budget. The FY 2020 actual and FY 2021 estimate reflect the inclusion of County's respective expenses and remaining appropriation of its \$200.2 million in federal stimulus CARES Coronavirus Relief Funds.

The Fairfax County Board of Supervisors controls the degree to which FCPS can implement its Capital Improvement Program each year. Annually, the Board of Supervisors reviews cash requirements for capital project financing to determine the capacity to incur additional debt. Additional information about the [FY 2022 Adopted County Budget](#) can be found on the Fairfax County website.

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

# Special Revenue Funds

Special Revenue Funds are used to account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted for a specific purpose. FCPS has three Special Revenue Funds: Food and Nutrition Services, Adult and Community Education, and Grants and Self-Supporting Programs.

## Food and Nutrition Services Fund

Food and Nutrition Services Fund Statement <sup>1</sup>						
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
<b>BEGINNING BALANCE, July 1<sup>2</sup></b>	\$ 16,896,056	\$ 19,371,675	\$ 17,916,914	\$ 17,910,059	\$ 6,569,746	\$ -
<b>REVENUE:</b>						
State Aid	\$ 1,320,259	\$ 1,390,484	\$ 1,350,769	\$ 1,492,819	\$ 1,844,788	\$ 1,448,727
Federal Aid	38,888,133	39,668,446	36,599,687	41,282,778	49,702,687	43,613,061
Food Sales	39,357,914	40,864,765	29,707,806	40,915,946	1,244,550	41,141,127
Other Revenue	750,854	296,228	312,208	176,277	376,277	170,359
<b>Total Revenue</b>	<b>\$ 80,317,160</b>	<b>\$ 82,219,924</b>	<b>\$ 67,970,471</b>	<b>\$ 83,867,820</b>	<b>\$ 53,168,302</b>	<b>\$ 86,373,274</b>
<b>TRANSFERS IN:</b>						
School Operating Fund	\$ -	\$ -	\$ -	\$ -	\$ 9,648,031	\$ -
<b>Total Transfers In</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,648,031</b>	<b>\$ -</b>
<b>Total Revenue and Transfers</b>	<b>\$ 80,317,160</b>	<b>\$ 82,219,924</b>	<b>\$ 67,970,471</b>	<b>\$ 83,867,820</b>	<b>\$ 62,816,333</b>	<b>\$ 86,373,274</b>
<b>Total Funds Available</b>	<b>\$ 97,213,216</b>	<b>\$ 101,591,599</b>	<b>\$ 85,887,385</b>	<b>\$ 101,777,879</b>	<b>\$ 69,386,079</b>	<b>\$ 86,373,274</b>
<b>EXPENDITURES:</b>						
Food and Nutrition Services General Reserve	\$ 77,784,423	\$ 83,470,027	\$ 79,852,360	\$ 85,361,768	\$ 69,386,079	\$ 86,373,274
Change in Inventory	\$ -	\$ -	\$ -	\$ 16,416,111	\$ -	\$ -
<b>Total Disbursements</b>	<b>\$ 77,784,423</b>	<b>\$ 83,470,027</b>	<b>\$ 79,852,360</b>	<b>\$ 101,777,879</b>	<b>\$ 69,386,079</b>	<b>\$ 86,373,274</b>
Change in Inventory	\$ 57,118	\$ 204,658	\$ (534,721)	\$ -	\$ -	\$ -
<b>ENDING BALANCE, June 30</b>	<b>\$ 19,371,675</b>	<b>\$ 17,916,914</b>	<b>\$ 6,569,746</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

<sup>2</sup>Any unused portion of the allocated Food and Nutrition Services General Reserve carries forward.

*The Food and Nutrition Services (FNS) Fund is a financially self-supporting, nationally recognized child nutrition program.*

*The Food and Nutrition Services promotes school gardens and the Virginia Farm to School initiative, with a strong commitment to serving seasonal and locally grown fresh produce.*

Food and Nutrition Services (FNS) operates a year-round nationally recognized \$86.4 million community nutrition program. The primary goal of FNS is to support students' health, wellness, and readiness to learn while embracing the school system and its stakeholders. FNS offers a variety of healthy food choices, strives to exceed established government regulations, and proudly serves more than 140,000 customers daily during a normal school year. In FY 2020 and FY 2021 the fund was affected by school closures related to the COVID-19 pandemic. While the standard meal sales were no longer offered, food services continued through emergency meal distributions at meal kit sites and the return of in-person meal service at schools.

Breakfast and lunch menus are planned by registered dietitian nutritionists and chefs in order to best meet students' personal, cultural, and therapeutic needs. FNS values feedback and partners with schools to host student taste events, conduct student surveys, and gather monthly information from customer report cards. FNS promotes school gardens and the Virginia Farm to School initiative, with a strong commitment to serving seasonal and locally grown fresh produce. FNS also utilizes their own "All Star Lunch and Breakfast" concept that coincides with the Dietary Guidelines for Americans and MyPlate to assist students with selecting meals.

## Special Revenue Funds

In addition, the Food and Nutrition Services program since the beginning of the COVID-19 pandemic:

- Offers breakfast and lunch meal service at 190 schools and centers, serving more than 15,000,000 meals to students and families in FY 2021.
- Publishes monthly menus on the lunch app, Nutrislice, with access to manufacturer labels, nutrient content, and allergens
- Sponsors the US Department of Agriculture's (USDA) Fresh Fruit and Vegetable Program at VDOE selected elementary schools which offers students a fresh fruit or vegetable afternoon snack
- Provides vending services to schools, centers, and school administration offices.
- Participates in the USDA Summer Food Service Program, which offers all children 18 years of age and under nutritious and no-cost breakfasts and lunches at eligible sites when school is not in session

The Food and Nutrition Services Program during normal in-person school services prior to the COVID-19 pandemic and potentially in FY 2022 with the return of students five days a week:

- Provides snacks to School-Age Child Care (SACC) Programs
- Serves as advisors for dietetic internships for various universities, and distance learning programs
- Partners with the school and community through the Partnership for a Healthier Fairfax, focused on wellness initiatives
- Participates in the US Department of Agriculture's (USDA) Community Eligibility Provision (CEP), which provides no-cost breakfast and lunches to all students at 19 eligible schools
- Collaborates with Real Food for Kids to implement salad bars at elementary schools
- Provides rotational outdoor barbeques for elementary schools, scheduled with school administration as a way to present an enhanced meal line service
- Offers daily outdoor barbeques at high schools, a unique meal line service provided in addition to the offerings currently in place

### Central Distribution

The Food Services Distribution Center is located in the Woodson complex. The staff includes a supervisor, foreman, and eight truck drivers. Approximately 60 percent of all purchases and USDA commodities are delivered to the center and distributed by leased trucks to school kitchens. The center has storage facilities for dry, refrigerated, and frozen foods. To reduce food costs, procurement methods are continually analyzed and purchases are made by the truckload for high volume items. Operational and handling costs incurred are offset by reduced food costs and warehouse efficiency.

### Revenue

In FY 2022 the USDA extended flexibility to allow free meals to continue being provided to all students throughout the 2021-2022 school year, including breakfast and lunch. Similar to FY 2021, the primary source of revenue for the Food and Nutrition Services Program will be the federal reimbursement submitted for the Summer Food Service Program (SFSP). The current subsidy that FCPS receives for per SFSP meal reimbursement rate is \$2.46 per student for breakfast, and \$4.32 per student for lunch. In prior years during normal operations, the two major sources

*Food and Nutrition Services participates in the USDA Summer Food Service Program, which offers all children 18 years of age and under nutritious and no-cost breakfasts and lunches at eligible sites when school is not in session.*

#### FCPS Lunch Price History\*

FY 2013 - FY 2022

Fiscal Year	Student Lunch	
	ES	MS/HS
2022	\$ 3.25	\$ 3.50
2021	\$ 3.25	\$ 3.50
2020	\$ 3.25	\$ 3.50
2019	\$ 3.25	\$ 3.50
2018	\$ 3.00	\$ 3.25
2017	\$ 3.00	\$ 3.25
2016	\$ 2.90	\$ 3.00
2015	\$ 2.90	\$ 3.00
2014	\$ 2.65	\$ 2.75
2013	\$ 2.65	\$ 2.75

\*These prices are based on the normal costs of the meals charged to students who do not qualify for free and reduced meals.

#### FY 2022 Approved Meal Prices\*

	FY 2021	FY 2022
<b>Breakfast</b>		
Students	\$1.75	\$1.75
Reduced-Price	FREE	FREE
Adults	\$2.20	\$2.20
<b>Lunch</b>		
Elementary	\$3.25	\$3.25
Middle & High	\$3.50	\$3.50
Reduced-Price	FREE	FREE
Adults	\$4.50	\$4.50

\*USDA extended flexibility to allow free meals to continue in FY 2021 and FY 2022.

## Special Revenue Funds

of revenue for this fund were 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. FCPS receives the per-lunch reimbursement rate of \$0.40 for paying students, \$3.18 for students eligible for reduced-priced meals, and \$3.58 for students eligible for free meals. In addition, FCPS receives \$0.37 per reimbursable meals served through the USDA commodities. Students eligible for reduced-price meals (\$0.30 for breakfast and \$0.40 for lunch) receive meals at no cost subsidized by the FNS fund.

FCPS' breakfast and lunch prices will remain unchanged in FY 2022. The fund has absorbed major increases in the cost of food and employee compensation while continuing to offer breakfast and lunches at no cost to students. A comparison of meal prices across WABE jurisdictions follows.

Comparison of Division Meal Prices Across WABE Jurisdictions School Year 2020-2021				
	Breakfast Prices		Lunch Prices	
	All Students	Elementary	Middle/High	
Alexandria City	\$1.75	\$2.85	\$2.85/\$3.05	
Arlington County	\$1.75	\$3.05	\$3.15	
<b>Fairfax County</b>	<b>\$1.75</b>	<b>\$3.25</b>	<b>\$3.50</b>	
Falls Church City	\$2.50	\$3.25	\$4.00	
Loudoun County	\$2.10	\$3.05	\$3.15	
Manassas City	\$1.45	\$2.60	\$2.70	
Manassas Park City	\$1.50	\$3.10	\$3.10	
Montgomery County	\$1.30	\$2.55	\$2.80	
Prince William County	\$1.50	\$2.50	\$2.65/\$2.75	

Source: [2021 Washington Area Boards of Education \(WABE\) Guide](#)

### Accounting Basis

The Food and Nutrition Services Fund is a special revenue fund and follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available, and expenditures are recognized when the liability is incurred.

Food and Nutrition Services Fund (\$ in millions)							
	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved	Change		Change	
				Approved to Approved Amount	Approved Percent	Revised to Approved Amount	Approved Percent
<b>Budget</b>	\$ 101.8	\$ 69.4	\$ 86.4	\$ (15.4)	-15.1%	\$ 17.0	24.5%
<b>Positions</b>	55.5	55.5	55.5	-	0.0%	-	0.0%

### Explanation of Significant Fund and Position Changes

The FY 2022 Approved Budget for the Food and Nutrition Services Fund is \$86.4 million with 55.5 positions, which represents a decrease of \$15.4 million, or 15.1 percent, from the FY 2021 Approved Budget. In addition, the budget represents an increase of \$17.0 million, or 24.5 percent, from the FY 2021 Revised Budget.

Total revenue for this fund for FY 2022 is \$86.4 million. This represents a net increase of \$2.5 million, or 3.0 percent, from the FY 2021 Approved Budget primarily due to projected increases in revenue of \$2.3 million from federal aid and \$0.2 million from food sales offset by decreases of \$0.1 million in state aid and other sources. In



In addition, the revenue budget represents an increase of \$23.6 million, or 37.5 percent, from the FY 2021 Revised Budget primarily due to a projected increase in revenue from meal sales of \$39.9 million offset by decreases of \$6.5 million in state and federal aid, \$0.2 million from other sources, and \$9.6 million in the School Operating Fund transfer included at the FY 2021 Midyear Budget Review. The USDA extended flexibility to allow free meals to continue to all children. To reflect changes in meal service through emergency meal distributions, the FY 2021 Revised Budget includes a decrease in food sales which are mostly generated through student meal sales offset by an increase in federal aid and a one-time School Operating Fund transfer due to the impact of the COVID-19 pandemic and related school closures.

Total expenditures including all operational and administrative costs for this fund in FY 2022 are \$86.4 million. This represents a net decrease of \$15.4 million, or 15.1 percent, from the FY 2021 Approved Budget primarily due to a decrease in the general reserve of \$16.4 million, partially offset by an increase in the food products cost. The FY 2022 Approved Budget also includes a 2.0 percent compensation adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover. In addition, the budget represents a net increase of \$17.0 million, or 24.5 percent, from the FY 2021 Revised Budget primarily due to increases in the food product costs.

The total number of full-time equivalent positions for this fund is 55.5 positions which remains unchanged from the FY 2021 Approved and Revised Budgets.

The food and nutrition services general reserve was fully utilized in FY 2021 due to operating losses resulting from school closures during the COVID-19 pandemic leaving a zero balance in the FY 2022 Approved Budget. The temporary elimination of the reserve leaves the fund at risk for future expenditure and revenue fluctuations until the reserve can be replenished.

# Special Revenue Funds

## Adult and Community Education Fund

### Adult and Community Education Fund Statement\*

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
<b>BEGINNING BALANCE, July 1</b>	\$ (553,238)	\$ (86,484)	\$ 9,139	\$ -	\$ (224,117)	\$ -
<b>REVENUE:</b>						
State Aid	\$ 1,090,925	\$ 1,069,871	\$ 1,073,523	\$ 913,767	\$ 1,080,364	\$ 1,080,364
Federal Aid	2,031,632	2,101,082	1,924,265	2,134,615	2,448,065	2,209,820
Tuition	5,190,050	5,041,836	3,658,285	4,033,603	4,033,603	4,033,603
Industry, Foundation, Other	129,442	125,412	103,759	102,771	102,771	102,771
<b>Total Revenue</b>	<b>\$ 8,442,049</b>	<b>\$ 8,338,201</b>	<b>\$ 6,759,831</b>	<b>\$ 7,184,756</b>	<b>\$ 7,664,802</b>	<b>\$ 7,426,558</b>
<b>TRANSFERS IN:</b>						
School Operating Fund	\$ 844,593	\$ 321,484	\$ 975,000	\$ 975,000	\$ 1,201,537	\$ 975,000
<b>Total Transfers In</b>	<b>\$ 844,593</b>	<b>\$ 321,484</b>	<b>\$ 975,000</b>	<b>\$ 975,000</b>	<b>\$ 1,201,537</b>	<b>\$ 975,000</b>
<b>Total Revenue and Transfers</b>	<b>\$ 9,286,642</b>	<b>\$ 8,659,685</b>	<b>\$ 7,734,831</b>	<b>\$ 8,159,756</b>	<b>\$ 8,866,339</b>	<b>\$ 8,401,558</b>
<b>Total Funds Available</b>	<b>\$ 8,733,404</b>	<b>\$ 8,573,201</b>	<b>\$ 7,743,970</b>	<b>\$ 8,159,756</b>	<b>\$ 8,642,222</b>	<b>\$ 8,401,558</b>
<b>EXPENDITURES</b>	<b>\$ 8,819,888</b>	<b>\$ 8,564,062</b>	<b>\$ 7,968,086</b>	<b>\$ 8,159,756</b>	<b>\$ 8,642,222</b>	<b>\$ 8,401,558</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ (86,484)</b>	<b>\$ 9,139</b>	<b>\$ (224,117)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Less:</b>						
Outstanding Encumbered Obligations	\$ 1,027	\$ 25,526	\$ 50,465	\$ -	\$ -	\$ -
<b>AVAILABLE ENDING BALANCE</b>	<b>\$ (87,511)</b>	<b>\$ (16,387)</b>	<b>\$ (274,581)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Does not add due to rounding.

Adult and Community Education (ACE) offers lifelong literacy programs and educational opportunities for all residents and students of Fairfax County through creative use of instruction and implementation of best academic and business practices. ACE programming typically offers approximately 4,000 courses with 20,000 enrollments annually. The core ACE mission is to preserve an operationally efficient adult education program that meets state and local requirements and provides opportunities for better alignment with the Division's mission both for lifelong learning and career and development.

ACE offers a combination of face to face and virtual education opportunities with an emphasis on Adult English for Speakers of Other Languages (ESOL) classes, workforce and career development, apprenticeship, business and computer certifications, health and medical career certifications, and workplace training. ACE also offers the Driver Education 9-12 program, including Behind-the-Wheel training, and typically offers K-12 enrichment programs. In addition, ACE collaborates with regional organizations that promote workforce development and with the Fairfax County government to ensure that vital, popular, and targeted enrichment classes such as world languages, culinary arts, personal improvement, and lifelong learning are offered. Programs have projected revenue targets. Face to face classes are held in key FCPS anchor sites throughout the county and virtual classes are held on Google Meet and the web conferencing system.

In FY 2022, the ACE programs will continue to recover from the impact of the global pandemic by returning to in-person learning opportunities and maintaining an array of virtual course offerings.

#### Accounting Basis

The ACE Fund is a special revenue fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available, and expenditures are generally recognized when the liability is incurred.

Adult and Community Education Fund (\$ in millions)								
	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved	Change Approved to Approved		Change Revised to Approved		
				Amount	Percent	Amount	Percent	
<b>Budget</b>	\$ 8.2	\$ 8.6	\$ 8.4	\$ 0.2	3.0%	\$ (0.2)	-2.3%	
<b>Positions</b>	32.8	32.9	32.9	0.1	0.3%	-	0.0%	

*Adult and Community Education (ACE) offers lifelong literacy programs and educational opportunities for all residents and students of Fairfax County.*

### Explanation of Significant Fund and Position Changes

The FY 2022 Approved Budget for the Adult and Community Education (ACE) Fund is \$8.4 million, which represents an increase of \$0.2 million, or 3.0 percent, from the FY 2021 Approved Budget. In addition, the budget represents a decrease of \$0.2 million, or 2.8 percent, from the FY 2021 Revised Budget. A transfer from the School Operating Fund supports the Adult ESOL Program and is used to better align funding with local grant match requirements, as well as supporting other programming for adults, the Behind-the-Wheel driver training program, and K-12 enrichment programs.

Total revenue and transfers for the ACE fund for the FY 2022 Approved Budget is \$8.4 million. This represents a net increase of \$0.2 million, or 3.0 percent, from the FY 2021 Approved Budget and a net decrease of \$0.5 million, or 5.2 percent, from the FY 2021 Revised Budget. The increase from the FY 2021 Approved Budget is due to an award increase in the Adult Education and Family Literacy Act (AEFLA) grants. The revised budget includes \$0.2 million in revised AEFLA grant awards recognized at the FY 2021 Third Quarter Budget Review and a one-time transfer of \$0.2 million recognized as part of the FY 2020 Final Budget Review to address the FY 2020 shortfall.

The FY 2022 ACE fund expenditure projection totals \$8.4 million and reflects a \$0.2 million, or 3.0 percent, net increase from the FY 2021 Approved Budget and a \$0.2 million, or 2.8 percent, net decrease from the FY 2021 Revised Budget. The FY 2022 Approved Budget includes a 2.0 percent compensation adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover. The increase from the approved budget also reflects additional grant awards of \$0.2 million. In addition, total expenditures for FY 2022 include 32.9 positions, an increase of 0.1 positions as compared to the FY 2021 Approved Budget, and unchanged compared to the FY 2021 Revised Budget. The increase is due to the addition of 0.1 business specialist positions for a total 0.9 business specialist positions at the Fairfax Adult High School, which is funded by the Corrections and Institution (C&I) grant. The decrease from the FY 2021 revised budget is primarily due to grant expenditures recognized in FY 2021 for the AEFLA grants.

# Special Revenue Funds

## Grants and Self-Supporting Programs Fund

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
<b>BEGINNING BALANCE, July 1</b>						
Grants	\$ 10,769,745	\$ 15,065,981	\$ 16,468,389	\$ -	\$ 16,655,014	\$ -
Summer School	5,749,162	6,177,937	7,447,104	3,820,629	7,440,798	3,962,299
<b>BEGINNING BALANCE, JULY 1</b>	<b>\$ 16,518,907</b>	<b>\$ 21,243,918</b>	<b>\$ 23,915,493</b>	<b>\$ 3,820,629</b>	<b>\$ 24,095,812</b>	<b>\$ 3,962,299</b>
<b>RECEIPTS:</b>						
<b>Grants</b>						
State Aid	\$ 10,293,837	\$ 9,306,704	\$ 8,756,532	\$ 8,048,978	\$ 9,424,738	\$ 8,185,261
Federal Aid	42,514,422	40,097,090	36,780,036	37,639,878	58,803,759	37,578,957
Industry, Foundation, Other	1,250,060	1,187,016	603,016	-	952,843	-
Grants Reserve	-	-	-	6,000,000	6,000,000	6,000,000
<b>Summer School</b>						
State Aid	1,056,370	1,056,402	877,559	857,000	857,000	-
Tuition	2,503,788	2,682,716	2,804,827	3,308,550	3,308,550	2,407,100
Industry, Foundation, Other	79,053	114,585	114,022	40,000	40,000	20,000
<b>Total Receipts</b>	<b>\$ 57,697,528</b>	<b>\$ 54,444,513</b>	<b>\$ 49,935,991</b>	<b>\$ 55,894,406</b>	<b>\$ 79,386,891</b>	<b>\$ 54,191,317</b>
<b>TRANSFERS IN:</b>						
School Operating Fund (Grants)	\$ 9,955,108	\$ 10,452,863	\$ 11,842,425	\$ 12,614,847	\$ 12,614,847	\$ 12,724,661
School Operating Fund (Summer School)	7,756,398	7,756,398	7,756,398	7,756,398	7,756,398	7,756,398
Cable Communications Fund (Grants)	3,247,651	3,352,319	2,260,414	2,260,414	1,886,781	1,886,781
<b>Total Transfers In</b>	<b>\$ 20,959,157</b>	<b>\$ 21,561,580</b>	<b>\$ 21,859,237</b>	<b>\$ 22,631,659</b>	<b>\$ 22,258,026</b>	<b>\$ 22,367,840</b>
<b>Total Funds Available</b>	<b>\$ 95,175,592</b>	<b>\$ 97,250,012</b>	<b>\$ 95,710,721</b>	<b>\$ 82,346,695</b>	<b>\$ 125,740,729</b>	<b>\$ 80,521,457</b>
<b>EXPENDITURES:</b>						
Grants	\$ 62,964,841	\$ 62,993,583	\$ 60,055,798	\$ 60,564,117	\$ 100,337,983	\$ 60,375,660
Unallocated Grants	-	-	-	6,000,000	6,000,000	6,000,000
Summer School	10,966,833	10,340,935	11,559,111	12,500,074	15,440,447	11,425,568
<b>Total Expenditures</b>	<b>\$ 73,931,674</b>	<b>\$ 73,334,519</b>	<b>\$ 71,614,908</b>	<b>\$ 79,064,192</b>	<b>\$ 121,778,430</b>	<b>\$ 77,801,228</b>
<b>RESERVES:</b>						
Summer School Reserve	\$ -	\$ -	\$ -	\$ 3,282,503	\$ 3,962,299	\$ 2,720,229
<b>Total Disbursements</b>	<b>\$ 73,931,674</b>	<b>\$ 73,334,519</b>	<b>\$ 71,614,908</b>	<b>\$ 82,346,694</b>	<b>\$ 125,740,729</b>	<b>\$ 80,521,457</b>
<b>ENDING BALANCE, JUNE 30</b>	<b>\$ 21,243,918</b>	<b>\$ 23,915,493</b>	<b>\$ 24,095,812</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Less:</b>						
Outstanding Encumbered Obligations	1,849,427	265,484	851,758	-	-	-
<b>Available Ending Balance</b>	<b>\$ 19,394,491</b>	<b>\$ 23,650,009</b>	<b>\$ 23,244,054</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\* Does not add due to rounding.

*The Grants and Self-Supporting Programs Fund consists of two subfunds: the Grants Subfund and the Summer School and Standards of Learning (SOL) Remediation Subfund.*

The Grants and Self-Supporting Programs Fund consists of two subfunds: the Grants Subfund and the Summer School and Standards of Learning (SOL) Remediation Subfund. The FY 2022 budget for this special revenue fund is \$80.5 million and includes 534.5 positions. This represents a net decrease of \$1.8 million, or 2.2 percent, from the FY 2021 Approved Budget and a decrease of \$45.2 million, or 36.0 percent, from the FY 2021 Revised Budget. The fund is projected to increase by 6.7 positions from the FY 2021 Approved Budget and 3.2 positions from the FY 2021 Revised Budget.

### Grants Subfund

This portion of the Grants and Self-Supporting Programs Fund consists of programs that are funded from federal, state, and private industry sources, or are self-supporting. The FY 2022 Approved Budget totals \$66.4 million and 526.0 positions, which is a decrease of \$0.2 million, or 0.3 percent, from the FY 2021 Approved Budget and a decrease of \$40.0 million, or 37.6 percent, from the FY 2021 Revised Budget.

# Special Revenue Funds

Since actual grant awards for FY 2022 are unknown at this time, program estimates are based on FY 2021 awards. Adjustments due to actual award notifications are typically made in the first quarter of the fiscal year. In the current economic environment, it is uncertain if grants will maintain level funding in future years.

Grants Subfund <sup>1</sup> (\$ in millions)							
	FY 2021 Approved		FY 2022 Approved		Variance		
	Amount	Positions	Amount	Positions	Amount	Positions	
<b>Federally Funded</b>							
<b>Title I, Part A</b>	\$ 24.9	180.6	\$ 25.0	187.1	\$ 0.2	6.6	
Provides funds for staff and resources to schools with the highest level of poverty to ensure children receive a fair, equitable, and high-quality education and to close educational achievement gaps.							
<b>Title II, Part A</b>	3.5	12.0	3.4	12.0	(0.1)	-	
Provides funds to increase student academic achievement by improving and increasing the number of highly qualified teachers, principals, and assistant principals.							
<b>Title III</b>	4.0	13.0	4.2	13.0	0.2	-	
Provides funds to ensure that English learners (EL) attain English proficiency and develop high levels of academic achievement in English.							
<b>Title III, Immigrant and Youth</b>	0.3	-	0.2	-	-	-	
Provides funds to ensure that immigrant students attain English proficiency and develop high levels of academic achievement in English.							
<b>Head Start<sup>2</sup></b>	2.0	-	2.0	-	-	-	
Provides funds to promote school readiness for children from birth to age five from low-income families by enhancing their cognitive, social, and emotional development.							
<b>Early Head Start<sup>2</sup></b>	1.2	-	1.2	-	-	-	
Provides funds for intensive comprehensive child development and family support services to low-income infants, toddlers, pregnant women, and their families.							
<b>Medicaid</b>	2.9	14.5	3.1	14.5	0.1	-	
Reimbursement for health-related services provide by Fairfax County Public Schools to children enrolled in the Medicaid program.							
<b>Stop School Violence</b>	0.2	1.0	0.0	-	(0.2)	(1.0)	
Provides funds to develop and implement an interactive online video training program designed to teach students, staff, and community stakeholders how to recognize, respond to, and report behaviors that may be indicative of potential acts violence.							
<b>USDA</b>	1.5	-	1.5	-	-	-	
Reimbursement for meals that meet the Child and Adult Care Food Program (CACFP) criteria in the PreK and Early Head Start Program.							
<b>Others &lt; \$200,000</b>	0.3	1.5	0.1	0.7	(0.2)	(0.8)	
These grants include Interpreter Training, DoDEA STEAM III, and McKinney Vento.							
<b>State Funded</b>							
<b>State Technology Plan</b>	5.1	-	5.1	-	-	-	
Provides funds to enhance personalized, equitable student learning experiences, support innovative professional learning, and create cultures of change through innovative leadership practices with technology.							
<b>Juvenile Detention Ctr</b>	2.3	16.0	2.4	16.0	0.1	-	
Provides funds for full-day educational services to school-aged students who are residing at the detention center.							
<b>Jail Program</b>	0.4	2.5	0.4	2.5	-	-	
Provides funds for special education services to school-aged students who are residing at the detention center.							
<b>Others &lt; \$200,000</b>	0.2	3.2	0.3	3.2	-	-	
These grants include Individual Student Alternative Education Plan (ISAEP), Jobs for VA Graduates, and Transition Support Resource Center.							
<b>Privately Funded/Self-Supporting</b>							
<b>Cable Communications</b>	2.3	23.0	1.9	23.0	(0.4)	-	
Provides funds from cable franchise operating fees to support the Fairfax County Public Schools Learning Channels.							
<b>Locally Funded</b>							
<b>PreK</b>	10.7	200.0	10.8	202.0	0.1	2.0	
Provides funds for a full-day program that primarily serves income-eligible children who are four years old by September 30.							
<b>PreK/VP<sup>2</sup></b>	9.0	-	9.0	-	-	-	
Provides funds for a quality preschool program that serves at-risk four-year-olds unserved by the federal Head Start program.							
<b>Head Start</b>	1.2	34.0	1.2	34.0	-	-	
Local portion of Federal Head Start Program.							
<b>Early Head Start</b>	0.3	18.0	0.3	18.0	-	-	
Local portion of Federal Early Head Start Program.							
<b>Cable Communications</b>	0.4	-	0.4	-	-	-	
Local portion of Cable Communications program.							
<b>Grant Reserve</b>	6.0	-	6.0	-	-	-	
Less: WPFO	(12.2)	-	(12.3)	-	-	-	
<b>Subfund Total</b>	\$ 66.6	519.2	\$ 66.4	526.0	\$ (0.2)	6.7	

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

## Special Revenue Funds

*In FY 2022, summer school will be expanded and enhanced to address learning loss and provide enrichment opportunities for students.*

### Summer School and SOL Remediation Subfund

The Summer School and SOL Remediation Subfund consists of mandatory Extended School Year for special education, self-supporting enrichment programs, limited credit recovery courses, SOL remediation for term graduates, Summer Learning programs for students, and the Bridge to Kindergarten program.

The FY 2022 Approved Budget for Summer School and SOL Remediation Subfund is \$14.1 million and includes 8.5 positions. This reflects a decrease of \$1.6 million, or 10.4 percent, from the FY 2021 Approved Budget and is a decrease of \$5.3 million, or 27.1 percent, from the FY 2021 Revised Budget. The decrease from the revised budget is primarily due to unspent funds from the prior year that are carried over to the next fiscal year. In FY 2022, summer school will be expanded and enhanced to address learning loss and provide enrichment opportunities for students. Some regular Summer School program expenditures were moved to the federal stimulus CRRSA ESSER II grant which was budgeted within the School Operating Fund. Summer School programs include:

**Special Education Extended School Year program:** The FY 2022 budget for the Special Education Extended School Year program is \$4.0 million. This program provides the services defined by an IEP team, which has determined whether the benefits a child has gained during the school year will be significantly jeopardized if the student does not receive services during an extended break.

**Transportation:** The FY 2022 budget for transportation is \$2.8 million. Buses transport students from select FCPS high schools to designated Summer School program sites.

**High School Summer programs:** The FY 2022 budget for High School Summer programs is \$2.8 million. These programs include the Credit Recovery Academy (CRA), Online Campus, and self-directed Economics and Personal Finance.

**Summer Learning programs:** The FY 2022 budget for Summer Learning programs is \$4.3 million. These programs include the Institute for the Arts (IFTA) program, the Young Scholars program, and Tech Adventure Camp (TAC). Summer Learning programs allow students to sharpen their skills, to learn something new, or to participate in enrichment camps and institutes.

**Bridge to Kindergarten:** The FY 2022 budget for Bridge to Kindergarten will be enhanced and funded by the federal stimulus CRRSA ESSER II grant. This program is designed to support students who have not had formal preschool before starting kindergarten.

**Curious Minds summer program:** The FY 2022 budget for the Curious Minds summer program will be enhanced and funded by the federal stimulus CRRSA ESSER II grant. This program gives selected elementary school developing learners without a summer learning opportunity access to a summer program that embeds inquiry, investigation, and reflection into literacy and math units while developing *Portrait of a Graduate* attributes.

**Thomas Jefferson Summer School program:** The FY 2022 budget for the Thomas Jefferson Summer School program is \$0.3 million. This program gives students the opportunity to pursue their passion for science and engineering.

### Accounting Basis

The Grants and Self-Supporting Programs Fund is a special revenue fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available, and expenditures are generally recognized when the liability is incurred.

Grants and Self-Supporting Programs Fund (\$ in millions)							
	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
<b>Budget</b>	\$ 82.3	\$ 125.7	\$ 80.5	\$ (1.8)	-2.2%	\$ (45.2)	-36.0%
<b>Positions</b>	527.7	531.3	534.5	6.7	1.3%	3.2	0.6%

Entitlement Grants	
Grant	Targeted Population
Title I	At-risk students
Title II	Teacher training/ instructional coaches
Title III	ESOL students and Immigrant & Youth

### Explanation of Significant Fund and Position Changes

The FY 2022 Approved Budget for the Grants and Self-Supporting Programs fund is \$80.5 million, which represents a decrease of \$1.8 million, or 2.2 percent, from the FY 2021 Approved Budget and a decrease of \$45.2 million, or 36.0 percent, from the FY 2021 Revised Budget.

Total revenue for the Grants and Self-Supporting Programs fund is \$54.2 million. This represents a decrease of \$1.7 million, or 3.0 percent from the FY 2021 Approved Budget. The decrease is primarily due to anticipated lower enrollment for the tuition based programs to ensure social distancing requirements for in-person programs and a lower tuition rate charged for the Online Campus program. In addition, based on VDOE guidance, remedial summer programming funded using federal stimulus funds would not receive state funding for remedial summer school. In the summer of FY 2022 an enhanced summer school program is being provided at all schools to address learning loss and to provide intervention and remedial services using federal stimulus funding. In addition, the budget represents a decrease of \$25.2 million, or 31.7 percent from the FY 2021 Revised Budget. The FY 2021 Revised Budget includes the appropriation of unspent grant awards and summer school funds from the prior year that are carried forward and reflected in the FY 2021 Revised Budget as well as new and revised grant awards recognized at the FY 2021 Midyear Budget Review.

The FY 2022 transfer from the School Operating Fund totals \$22.4 million. This represents a decrease of \$0.3 million, or 1.2 percent, from the FY 2021 Approved Budget, and an increase of \$0.1 million, or 0.5 percent, from the FY 2021 Revised Budget. The decrease from the approved budget is due to a decrease in the Cox Communication Cable grant that supports the production of cable Channels 21, 25, and 99. The increase from the revised budget is due to the increase in support of the PreK and Early Head Start program.

The FY 2022 Grants and Self-Supporting expenditure projection totals \$80.5 million. This represents a decrease of \$1.8 million, or 2.2 percent, from the FY 2021 Approved Budget, and a decrease of \$45.2 million, or 36.0 percent, from the FY 2021 Revised Budget. The decrease from the approved budget is due to a decrease in the Grants Subfund of \$0.2 million and a decrease of \$1.6 million in the Summer School and SOL Remediation Subfund. The Grants Subfund decreased by \$0.2 million due to the net increase of \$0.8 million in funding for Medicaid, Title I, Title III, Juvenile Detention Center, PreK and Early Head Start, ISAEP, Transition Support Resource Center, and the Special Education Jail Program offset by a decrease in the DoDEA, Cable Communications, Title II, Stop the Violence, and Title III Immigrant and Youth grants. The Summer School and SOL Remediation Subfund decreased by \$1.6 million, due to a reduction in the summer school reserve of \$0.6 million, as well as reductions of \$1.0 million for summer programs that will use funding from the federal stimulus ESSER II grant such as Bridges to Kindergarten, High School Remediation, Tech Adventure Camp, and Institute for the Arts (IFTA) programs, and the reduction in cost of the Thomas Jefferson Summer Program that will continue to be virtual this summer. The

## Special Revenue Funds

FY 2021 Revised Budget includes the appropriation of unspent grant awards and summer school funds from the prior year that are carried forward and reflected in the FY 2021 Revised Budget as well as new and revised grant awards recognized at the FY 2021 Midyear Budget Review. The FY 2022 Approved Budget includes a 2.0 percent compensation adjustment for all employees, rate changes for retirement and health, an adjustment for employee turnover, and the third-year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale.

The FY 2022 Approved Budget also includes an increase of 6.7 positions from the FY 2021 Approved Budget, which is due primarily to the increase of 6.7 Title I positions, 2.0 PreK and Early Head Start program positions, and 0.2 McKinney Vento position related to FY 2021 award increases offset by a decrease of a 1.0 position in the DoDEA STEAM III grant and a 1.0 position in the Stop the Violence grant.





Internal Service funds account for the financing of goods and services provided by one department to other departments within FCPS on a cost reimbursement basis. FCPS has two Internal Service Funds: the School Insurance and Health and Flexible Benefits funds.

## School Insurance Fund

School Insurance Fund Statement*						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022
	Actual	Actual	Actual	Approved	Revised	Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 54,179,645	\$ 51,146,614	\$ 50,659,388	\$ 47,683,963	\$ 49,824,288	\$ 48,319,083
<b>REVENUE:</b>						
<b>Workers' Compensation</b>						
School Operating Fund	\$ 8,238,928	\$ 9,238,928	\$ 10,461,829	\$ 10,738,928	\$ 10,738,928	\$ 10,738,928
Food and Nutrition Services Fund	324,284	324,284	324,284	324,284	324,284	324,284
<b>Other Insurance</b>						
School Operating Fund	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127	6,008,127
Insurance Proceeds	166,019	149,968	273,607	200,000	200,000	200,000
<b>Total Revenue</b>	<b>\$ 13,197,358</b>	<b>\$ 14,181,307</b>	<b>\$ 15,527,847</b>	<b>\$ 15,731,339</b>	<b>\$ 15,731,339</b>	<b>\$ 17,271,339</b>
<b>Total Funds Available</b>	<b>\$ 67,377,003</b>	<b>\$ 65,327,922</b>	<b>\$ 66,187,234</b>	<b>\$ 63,415,302</b>	<b>\$ 65,555,627</b>	<b>\$ 65,590,422</b>
<b>EXPENDITURES:</b>						
<b>Workers' Compensation</b>						
Administration	\$ 432,443	\$ 574,217	\$ 526,789	\$ 679,794	\$ 679,794	\$ 707,436
Claims Paid	9,009,168	8,286,981	8,341,699	9,170,000	9,170,000	9,170,000
Claims Management	1,152,317	1,083,733	928,014	1,205,000	1,205,000	1,205,000
Other Insurance	5,636,460	4,723,603	6,566,444	6,181,525	6,181,750	6,362,030
Allocated Reserve	-	-	-	1,462,233	1,905,899	1,732,772
<b>Subtotal Expenditures</b>	<b>\$ 16,230,388</b>	<b>\$ 14,668,534</b>	<b>\$ 16,362,946</b>	<b>\$ 18,698,552</b>	<b>\$ 19,142,443</b>	<b>\$ 19,177,238</b>
<b>Net Change in Accrued Liability</b>						
Workers' Compensation	\$ (1,194,840)	\$ 1,045,791	\$ 2,222,901	\$ -	\$ -	\$ -
Other Insurance	(645,463)	(126,753)	(526,467)	-	-	-
<b>Subtotal Net Change in Accrued Liability</b>	<b>\$ (1,840,303)</b>	<b>\$ 919,038</b>	<b>\$ 1,696,434</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ 51,146,614</b>	<b>\$ 50,659,388</b>	<b>\$ 49,824,288</b>	<b>\$ 44,716,750</b>	<b>\$ 46,413,184</b>	<b>\$ 46,413,184</b>
<b>Assets:</b>						
Outstanding Encumbered Obligations	\$ -	\$ 212,843	\$ 225	\$ -	\$ -	\$ -
<b>Available Ending Balance</b>	<b>\$ 51,146,614</b>	<b>\$ 50,446,545</b>	<b>\$ 49,824,063</b>	<b>\$ 44,716,750</b>	<b>\$ 46,413,184</b>	<b>\$ 46,413,184</b>
<b>Less Restricted Reserves:</b>						
Workers' Comp. Accrued Liability	\$ 37,291,893	\$ 38,337,684	\$ 40,560,585	\$ 38,337,684	\$ 40,560,585	\$ 40,560,585
Other Insurance Accrued Liability	6,505,819	6,252,313	5,852,599	6,379,066	5,852,599	5,852,599
Reserve for Catastrophic Occurrences	7,348,902	5,856,548	3,410,879	-	-	-
<b>Total Reserves</b>	<b>\$ 51,146,614</b>	<b>\$ 50,446,545</b>	<b>\$ 49,824,063</b>	<b>\$ 44,716,750</b>	<b>\$ 46,413,184</b>	<b>\$ 46,413,184</b>
<b>Total Reserves</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Does not add due to rounding.

The School Insurance Fund provides for the administration of the workers' compensation program, a state required benefit for employees that have sustained an injury on the job or occupational illness; the centralization of self-insurance accounts for liability; and the purchase of commercial insurance. FCPS is exposed to various risks of loss related to torts; theft, damage, and destruction of assets; data breach; errors and omissions; employee illnesses and injuries; and natural disasters. The School Board believes it is cost effective to manage these risks using a combination of self-insurance and the purchase of commercial insurance policies.

Fund liabilities include costs for claims settlements, claims expenses, and claims that have been incurred but not reported (IBNR) to date. Since actual liability claims depend on complex factors such as inflation, changes in governing laws and standards, and court awards, the process used in computing FCPS' liability exposure is re-evaluated periodically to take into consideration the history, frequency, and severity of recent claims, and other economic and social factors. These liabilities are computed using a

## Internal Service Funds

*The School Insurance Fund receives revenue from the School Operating Fund, the Food and Nutrition Services Fund, and from third party reimbursements and restitution payments.*

combination of actual claims experience and actuarially determined amounts. Reserves are maintained in the School Insurance Fund to manage FCPS' exposure to both actuarially determined outstanding liabilities and unforeseeable catastrophic losses.

The Office of Benefit Services in the Department of Human Resources administers the workers' compensation program in conjunction with an independent claims service company. Effective January 1, 2021, FCPS' workers' compensation program transitioned to a new independent claims service company, Sedgwick, which following a competitive selection process, was selected for their expertise in program management, improved management/employee communications and updated technologies. The Risk Management section in the Department of Financial Services self-administers all insurance programs other than workers' compensation. The School Insurance Fund includes a total of 9.3 positions, of which 5.3 positions support the Workers' Compensation program, and 4.0 positions support the Risk Management program (e.g., commercial property and liability insurance, surety bonds, and fiduciary insurance).

### Accounting Basis

The School Insurance Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned, and expenses are recognized when incurred.

School Insurance Fund*								
(\$ in millions)								
				Change		Change		
	FY 2021	FY 2021	FY 2022	Approved to	Approved	Revised to	Approved	
	Approved	Revised	Approved	Amount	Percent	Amount	Percent	
<b>Budget</b>	\$ 18.7	\$ 19.1	\$ 19.2	\$ 0.5	2.6%	\$ 0.0	0.2%	
<b>Positions</b>	9.3	9.3	9.3	-	0.0%	-	0.0%	

\*Does not add due to rounding.

### Explanation of Significant Fund and Position Changes

The FY 2022 Approved Budget for the School Insurance Fund is \$19.2 million, which is a \$0.5 million, or 2.6 percent, increase from the FY 2021 Approved Budget and an increase of \$34,795, or 0.2 percent, from the FY 2021 Revised Budget.

The FY 2022 beginning balance totals \$48.3 million. This represents an increase of \$0.6 million, or 1.3 percent, from the FY 2021 Approved Budget and a \$1.5 million, or 3.0 percent, decrease from the FY 2021 Revised Budget. As compared to the FY 2021 Approved Budget, the change is due to a decrease in the allocated reserve offset by an increase in accrued liabilities based on the actuarial estimate of outstanding liabilities as of June 30, 2020, which results in an increase in funds required to be reserved and carried forward to begin FY 2022.

School Insurance Fund revenue comes from the School Operating Fund, the Food and Nutrition Services Fund, and third-party reimbursements and restitution payments. Projected revenue totals \$17.3 million. This is an increase of \$1.5 million, or 9.8 percent, from the FY 2022 Approved and Revised Budgets. Additional funding is required to cover insurance, losses and settlement related expenses under the Other Insurance program, and to provide an allocated reserve for contingencies.

Projected expenditures, excluding the allocated total reserve are \$17.4 million. This is an increase of \$0.2 million, or 1.2 percent, from the FY 2021 Approved and Revised Budgets due to an increase in projected other insurance expenses. The FY 2022 Approved Budget includes funding for a 2.0 percent compensation adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover. The total number of positions supporting the School Insurance Fund remains unchanged at 9.3 positions.

School Health and Flexible Benefits Fund

School Health and Flexible Benefits Fund Statement*						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022
	Actual	Actual	Actual	Approved	Revised	Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 54,658,784	\$ 72,814,402	\$ 75,628,523	\$ 72,832,661	\$ 101,685,897	\$ 103,050,776
<b>REVENUE:</b>						
Employer Contributions	\$ 243,071,424	\$ 252,437,978	\$ 259,658,515	\$ 265,739,576	\$ 263,767,395	\$ 268,332,545
Employee Contributions	72,325,648	74,838,422	77,070,674	78,785,977	78,269,511	79,585,368
Retiree/Other Contributions	54,480,306	53,038,250	56,241,673	58,155,316	59,083,865	62,409,181
Interest Income	749,233	1,340,783	1,205,990	1,300,000	500,000	500,000
Rebates and Subsidies	26,562,820	27,076,064	37,408,461	33,358,962	45,580,089	45,546,140
<b>Subtotal</b>	<b>\$ 397,189,431</b>	<b>\$ 408,731,496</b>	<b>\$ 431,585,313</b>	<b>\$ 437,339,831</b>	<b>\$ 447,200,859</b>	<b>\$ 456,373,234</b>
Flexible Spending Accounts (FSA) Withholdings	\$ 10,320,797	\$ 10,954,681	\$ 11,619,461	\$ 11,502,283	\$ 10,166,924	\$ 10,166,924
<b>Total Revenue</b>	<b>\$ 407,510,229</b>	<b>\$ 419,686,177</b>	<b>\$ 443,204,774</b>	<b>\$ 448,842,114</b>	<b>\$ 457,367,783</b>	<b>\$ 466,540,158</b>
<b>Total Funds Available</b>	<b>\$ 462,169,013</b>	<b>\$ 492,500,579</b>	<b>\$ 518,833,297</b>	<b>\$ 521,674,775</b>	<b>\$ 559,053,680</b>	<b>\$ 569,590,934</b>
<b>EXPENDITURES/PAYMENTS:</b>						
Health Benefits Paid	\$ 302,596,165	\$ 319,811,570	\$ 322,441,187	\$ 345,706,208	\$ 354,219,157	\$ 365,132,988
Premiums Paid	63,368,443	71,576,792	72,903,046	76,161,011	75,112,713	77,966,982
Claims Incurred but not Reported (IBNR)	19,520,000	19,849,000	16,275,000	20,881,176	16,806,120	17,369,107
IBNR Prior Year Credit	(19,655,000)	(19,520,000)	(19,849,000)	(20,350,056)	(16,275,000)	(16,806,120)
Health Administrative Expenses	13,564,382	13,396,196	14,656,476	16,844,461	15,982,123	15,025,982
<b>Subtotal</b>	<b>\$ 379,393,990</b>	<b>\$ 405,113,558</b>	<b>\$ 406,426,709</b>	<b>\$ 439,242,800</b>	<b>\$ 445,845,113</b>	<b>\$ 458,688,939</b>
Flexible Spending Accounts Reimbursement	\$ 9,792,812	\$ 11,567,729	\$ 10,528,930	\$ 11,309,821	\$ 9,985,349	\$ 9,985,349
FSA Administrative Expenses	167,809	190,769	191,762	191,149	172,443	172,443
<b>Subtotal</b>	<b>\$ 9,960,621</b>	<b>\$ 11,758,498</b>	<b>\$ 10,720,691</b>	<b>\$ 11,500,970</b>	<b>\$ 10,157,792</b>	<b>\$ 10,157,792</b>
<b>Total Expenditures/Payments</b>	<b>\$ 389,354,611</b>	<b>\$ 416,872,056</b>	<b>\$ 417,147,400</b>	<b>\$ 450,743,770</b>	<b>\$ 456,002,905</b>	<b>\$ 468,846,731</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ 72,814,402</b>	<b>\$ 75,628,523</b>	<b>\$ 101,685,897</b>	<b>\$ 70,931,005</b>	<b>\$ 103,050,776</b>	<b>\$ 100,744,202</b>
<b>Less:</b>						
Outstanding Encumbered Obligations	\$ 2,692	\$ 2,730	\$ 4,187	\$ -	\$ -	\$ -
Premium Stabilization Reserve	72,811,710	75,625,794	101,681,710	70,931,005	103,050,776	100,744,202
<b>AVAILABLE ENDING BALANCE, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Does not add due to rounding.

The School Health and Flexible Benefits Fund provides for the funding and administration of medical, pharmacy, vision, and dental care benefits for over 60,000 covered lives (employees, retirees, and their dependents). In addition, the fund provides for the payment of employee funded health care and dependent care expenses for employees enrolled in the flexible spending account program.

FCPS offers three medical plans to eligible employees and retirees not yet eligible for Medicare: Aetna/Innovation Health, CareFirst Blue Choice Advantage, and Kaiser Permanente HMO (Health Maintenance Organization). Medicare eligible retirees may enroll in one of two available plans: Kaiser Permanente Medicare Advantage or Aetna Medicare Advantage. Comprehensive vision and pharmacy benefits are included with all FCPS medical plans. If eligible, employees and retirees may also select stand-alone dental coverage; either a DNO (Dental Network Organization) or a DPPO (Dental Preferred Provider Organization) plan, both of which are administered by Aetna Dental.

The current medical and dental contracts were implemented following a competitive bid process in FY 2014. The Aetna contract was modified for the 2018 plan year to replace the traditional Aetna plan previously offered to Medicare eligible retirees with the Aetna Medicare Advantage PPO plan. The plan provides Medicare eligible retirees

## Internal Service Funds

*Like most large employers, FCPS self-insures the majority of its medical and dental benefit expenses as an additional method of managing costs.*

with enhanced benefits for lower premiums. During FY 2017, a one-time opportunity was afforded to eligible retirees to permit enrollment in the FCPS dental plans if they missed the opportunity in prior years.

The Flexible Spending Account (FSA) programs save money for both FCPS and its employees by allowing participants the option to set aside pre-tax dollars for eligible health care and dependent care costs. Maximum contribution levels are determined annually based on IRS guidelines. Effective January 1, 2019, a contract was awarded to Optum for FSA plan administration services, which resulted in an 11 percent reduction in administrative fees. Additionally, a debit card was introduced to provide additional payment mechanisms for FSA participants. Optum also provides premium billing services for direct bill retirees and COBRA participants.

FCPS contributes 85 percent of the established medical plan premium for employees enrolled in individual coverage and 75 percent of the established premium for employees enrolled in mini-family (i.e., Employee + 1) or family coverage. FCPS contributes 70 percent of the established dental plan premium for employees enrolled in a dental plan. Eligible retirees receive a medical plan subsidy; the amount of the subsidy and calculation method varies depending on the member's retirement system. Employees pay 100 percent of their contributions to the FSA programs.

Like most large employers, FCPS self-insures most of its medical and dental benefit expenses as an additional method of managing costs. By self-funding these benefits, FCPS can establish premiums that are lower than the amounts charged by insurance companies, since fully insured plans generally include profit and claims fluctuation margins in the premium amounts. Additionally, self-insured plans are exempt from paying some premium taxes, and may be exempt from some mandated benefits. The plan complies with Internal Revenue Service Section 125 rules so that employee premiums are taken via pre-tax deductions, providing additional savings to the employee and FCPS. The fund includes a premium stabilization reserve (PSR) to protect FCPS in years of unanticipated claims expenses. The Aetna Medicare Advantage plan is fully insured, as this provides a better funding option for retirees eligible for Medicare.

In 2016, FCPS issued a Request for Proposal (RFP) for administration of pharmacy benefits for the two self-insured plans (Aetna/Innovation Health and CareFirst BlueChoice Advantage). Effective January 1, 2017, pharmacy benefits administration transitioned from Express Scripts, Inc. to CVS Caremark (for active employees and pre-Medicare retirees) and to SilverScript (for Medicare eligible retirees). The new pharmacy contract continues to produce significant savings/cost avoidance and provides savings opportunities and increased convenience options for employees and retirees. For FY 2021, FCPS successfully negotiated higher rebate guarantees resulting in additional cost avoidance for the 2021 plan year.

The Affordable Care Act (ACA), passed in 2010, continues to impact FCPS health benefits plan design and fund expenditures. Changes to plan benefits and eligibility provisions have been phased in since 2011 to comply with the Act. In FY 2015, the Employer Shared Responsibility provision went into effect, requiring FCPS to offer coverage to all employees who meet the ACA definition of 'full-time' employee. Additionally, the plans lost 'grandfathered' status in January 2015, resulting in coverage of mandated preventive care benefits and certain medications at no cost to participants. FCPS is also required to pay mandatory fees for the Patient Centered Outcomes Research Institute (PCORI). PCORI was authorized by the U.S. Congress to provide evidence-based research that is intended to help people make informed

health care decisions. The ACA also requires certain plans to pay a Health Insurer Industry Fee - one of several fees intended to help fund implementation of the Affordable Care Act (ACA). The fee was suspended for the 2017 and 2019 calendar years, reinstated for the 2020 plan year, and later repealed for plan year 2021 and beyond. In late 2020 and early 2021, multiple pieces of legislation were introduced that impacted the flexible spending accounts and COBRA coverage offerings. Staff anticipates that employee benefits will continue to be a key focus of legislative initiatives.

In order to maximize savings to the retiree health plan and take advantage of increased pharmacy rebates that are available to Medicare D plans through the ACA, FCPS implemented a Medicare Part D Employer Group Waiver Plan (EGWP) in FY 2014. This program provides the fund with additional long-term savings for Medicare eligible retiree pharmacy claims.

During FY 2016, FCPS convened a Health Plan Task Force to review plan offerings and make recommendations for changes. The task force, which was comprised of representatives from employee/retiree organizations and councils and a citizen representative, made several key recommendations that continue to be evaluated for implementation in future years.

One key recommendation was an increased focus on wellness and disease management programs and in response, FCPS has expanded its wellness programs the last few years. In January 2017, additional programs were implemented through the FCPS health plan vendors to provide incentives for employees to participate in confidential health assessments. These assessments help employees monitor progress on their health spectrum from year to year and identify employees with health risks who would benefit from participation in disease management or health coaching programs to facilitate increased health education and awareness. Since 2017, over 11,511 health assessments have been administered across all FCPS plans.

Staff continues to partner with health insurance providers to develop proactive wellness initiatives to increase employee awareness and engagement in maintaining good health, promote continued preventive care screenings and lower their risk factors for chronic diseases. Initiatives include free flu shots for eligible employees, biometric health screenings, nutrition education programs, diabetes education, work/life balance programs, and virtual wellness challenges that focus on encouraging employees to maintain healthy lifestyle choices.

In plan year 2016, FCPS launched a pilot program with the Aetna/ Innovation Health plan to provide increased focus on healthy pregnancies, with the goal of improving outcomes, increasing employee awareness, and decreasing costs associated with pre-term labor. In FY 2019, new diabetes management initiatives were introduced to provide covered participants additional resources and tools to manage their condition. Staff also continues to collaborate with health insurance vendors to educate employees and implement new options for accessing cost effective, quality care (such as Urgent Care and telemedicine benefits) in order to meet the after-hours care needs of today's busy families.

FCPS continues to implement cost-saving measures to minimize increases to both the system and participants. Staff benchmarks benefit and copayment levels to ensure market relevance and competitiveness. Benefits provided under the FCPS health plans were re-aligned as of January 1, 2016, and first dollar deductibles were introduced to the self-insured medical plans. All medical plans experienced changes to copays/

*The Affordable Care Act (ACA), passed in 2010, continues to impact FCPS health benefits plan design and fund expenditures.*

## Internal Service Funds

*FCPS continues to implement cost-saving measures to minimize increases to both the system and participants.*

*Health plan premium rate changes are made on a calendar year basis and take effect on January 1 each plan year.*

coinsurance levels, out of pocket maximums, and emergency room/hospital admission copays. Pharmacy copays were increased effective January 1, 2020 in response to rising pharmacy costs and comparative benchmark data.

To ensure the plan covers only eligible dependents, FCPS continues to require documentation to support dependent(s) eligibility for coverage under the Plan. Retiree health eligibility criteria were modified for employees hired on or after January 1, 2019 to require longer tenure in order to retain health/dental benefits upon retirement. Additionally, eligible Medicare retirees enrolled in the FCPS plan now have increased flexibility to explore other coverage options by allowing them to drop FCPS coverage and provide one re-entry right to the plan.

### Accounting Basis

The School Health and Flexible Benefits Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

Health and Flexible Benefits Fund (\$ in millions)							
	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
<b>Budget</b>	\$ 521.7	\$ 559.1	\$ 569.6	\$ 47.9	9.2%	\$ 10.5	1.9%
<b>Positions</b>	30.0	30.0	32.0	2.0	6.7%	2.0	6.7%

### Explanation of Significant Fund and Position Changes

The FY 2022 Approved Budget for the School Health and Flexible Benefits Fund is \$569.6 million, which is a \$47.9 million, or 9.2 percent, increase from the FY 2021 Approved Budget. In addition, the budget is a \$10.5 million, or 1.9 percent, increase from the FY 2021 Revised Budget.

The projected FY 2022 beginning balance is \$103.1 million, which is an increase of \$30.2 million, or 41.5 percent, from the FY 2021 Approved Budget due to the higher FY 2020 ending balance as a result of claims suppression during the pandemic and the net impact of projected revenue and expenditures for FY 2021. In addition, the FY 2022 beginning balance represents an increase of \$1.4 million, or 1.3 percent, from the FY 2021 Revised Budget.

Revenue for the School Health and Flexible Benefits Fund is generated through employer, employee, and retiree contributions; interest income; rebates and subsidies; and FSA withholdings. Total revenue for this fund is \$466.5 million. This represents an increase of \$17.7 million, or 3.9 percent, from the FY 2021 Approved Budget and an increase of \$9.2 million, or 2.0 percent, from the FY 2021 Revised Budget. This is a result of an increase in contribution rates and an increase in rebates offset by a decrease in Flexible Spending Accounts (FSA) and lower interest income from the FY 2021 Approved Budget. Health plan premium rate changes are made on a calendar year basis and take effect on January 1 each plan year.

Expenditures and payments for FY 2022 are \$468.8 million, which is an increase of \$18.1 million, or 4.0 percent, from the FY 2021 Approved Budget. Expenditures and payments include health benefits paid, premiums paid, the net change in claims incurred but not reported (IBNR), health and FSA administrative expenditures, and FSA reimbursements. The primary driver of the increase from the FY 2021 Approved Budget is higher projected claims for the self-insured plans of \$19.4 million and

higher premiums paid of \$1.8 million. The projections for the FY 2022 Approved Budget are based on FCPS' pre-COVID claim payment trends. Administrative expenses are projected to decrease by \$1.8 million from FY 2021 Approved Budget primarily due to the elimination of the \$2.0 million Health Insurer Industry Fee. The FY 2021 Revised Budget for self-insured claims was also adjusted higher to reflect FCPS' pre-COVID claims payment trends for the remainder of the year. Therefore, FY 2022 expenditures are projected to increase from the FY 2021 Revised Budget by \$12.8 million, or 2.8 percent. Administrative expenditures also reflect funding for a 2.0 percent compensation adjustment for all employees, rate changes for retirement and health and an adjustment for employee turnover. There are 32.0 positions that support the School Health and Flexible Benefits Fund, which is an increase of 2.0 positions from the FY 2021 Approved and Revised Budgets. The 2.0 position increase are position conversions and are funded by existing resources. These positions provide data management services and customer service support for the employees, retirees and dependents covered by the FCPS benefit plans.

The premium stabilization reserve (PSR) is projected to be \$100.7 million at the end of the fiscal year, which is an increase of \$29.8 million, or 42.0 percent, from the FY 2021 Approved Budget. In addition, this is a decrease of \$2.3 million, or 2.2 percent, from the FY 2021 Revised Budget due to the net impact of projected revenue and expenditures for FY 2021 and FY 2022.

# Trust Funds

Trust Funds account for resources that are held by FCPS for the benefit of outside parties. FCPS has two trust funds: Educational Employees' Supplementary Retirement System of Fairfax County and School Other Post-Employment Benefits.

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

Educational Employees' Supplementary Retirement System of Fairfax County Fund Statement*						
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 2,304,258,096	\$ 2,446,269,629	\$ 2,521,423,683	\$ 2,701,772,914	\$ 2,593,374,917	\$ 2,788,266,363
<b>REVENUE:</b>						
Contributions	\$ 135,873,977	\$ 143,628,307	\$ 153,836,856	\$ 154,653,223	\$ 153,640,543	\$ 163,392,614
Investment Income	204,663,980	134,697,848	126,294,071	259,600,000	261,100,000	275,100,000
<b>Total Revenue</b>	\$ 340,537,956	\$ 278,326,155	\$ 280,130,927	\$ 414,253,223	\$ 414,740,543	\$ 438,492,614
<b>Total Funds Available</b>	\$ 2,644,796,052	\$ 2,724,595,785	\$ 2,801,554,610	\$ 3,116,026,137	\$ 3,008,115,460	\$ 3,226,758,977
<b>EXPENDITURES</b>	\$ 198,526,423	\$ 203,172,102	\$ 208,179,693	\$ 223,637,580	\$ 219,849,097	\$ 229,223,973
<b>ENDING BALANCE, June 30</b>	\$ 2,446,269,629	\$ 2,521,423,683	\$ 2,593,374,917	\$ 2,892,388,557	\$ 2,788,266,363	\$ 2,997,535,004
<b>Less:</b>						
Outstanding Encumbered Obligations	\$ 390	\$ 132,156	\$ 179,667	\$ -	\$ -	\$ -
<b>AVAILABLE BALANCE, June 30</b>	\$ 2,446,269,239	\$ 2,521,291,527	\$ 2,593,195,250	\$ 2,892,388,557	\$ 2,788,266,363	\$ 2,997,535,004

\*Does not add due to rounding.

*The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established in 1973 to serve all full-time, monthly paid instructional and noninstructional personnel.*

The Educational Employees' Supplementary Retirement System of Fairfax County was established on July 1, 1973. ERFC administers a defined benefit plan qualified under section 401(a) of the Internal Revenue Code, which provides its members retirement benefits supplementary to the benefits its members receive from the Social Security Administration and the Virginia Retirement System (VRS). Most full-time, monthly paid FCPS employees participate in an ERFC retirement plan including teachers, administrators, and operational staff. ERFC is funded by contributions from employee members, who contribute 3.0 percent of their salary, as well as FCPS, which contributes 6.70 percent of the employees' salary on their behalf. ERFC holds all contributions in trust and supervises the investment and disbursement of the Trust's assets. ERFC serves over 22,000 active employees as well as over 12,000 retirees.

As long as FCPS offers this defined benefit plan to its employees, most aspects of the ERFC program are mandatory. Financial accounting, disbursement of payroll, audit compliance, actuarial reporting, investment administration, legal support, documentation of membership files, and all associated system support for those functions are necessary to maintain the fund and meet all regulatory requirements.

Counseling and other membership services, such as call center support, are also provided to help members understand their retirement options with both VRS and ERFC so that they can navigate the plans while making appropriate choices for retirement. Not having these services would make it very difficult for members to transition to retirement and to get the information they need for informed choices that are required at the time of retirement, which would devalue the retirement benefit immensely.



ERFC is governed by a seven-member Board of Trustees, which administers the retirement program according to the requirements of the Plan Document, the enabling ordinance, which is codified in Article 4, Section 3 of the Fairfax County Code, and other governing law. The Fairfax County School Board appoints three members to the ERFC Board, and three trustees are elected by the System's active membership. These six ERFC trustees then refer and recommend a seventh candidate for approval by the School Board as the final ERFC Board member.

In accordance with the enabling ordinance, the ERFC Board of Trustees employs an Executive Director/Chief Investment Officer (CIO) to administer the system. The Executive Director/CIO is charged with the administrative oversight of the program and staffing. The ERFC Trust Fund bears all expenses incurred for the system's staffing, plan administration, and operational support. There are 29.0 positions funded by ERFC.

Over 91 percent of ERFC's budget is for retirement benefit payments; these payments are promised to the membership as part of the plan. Investment expenses account for 7.1 percent of the budget. ERFC utilizes the services of professional investment managers and consultants to build and maintain an investment portfolio that emphasizes long-term return at an acceptable level of risk. ERFC's goal is to earn 7.25 percent over the long term on its investments. Administrative expenses represent 1.9 percent of the budget, primarily for the positions mentioned above.

For valuation purposes, the actuaries assume an investment return of 7.25 percent. As of March 31, 2020, the ERFC's one-year rate of return on investments was 33.1 percent, as compared to the one-year benchmark rate of 28.7 percent and other similarly sized plans (funds in excess of \$1.0 billion), which averaged a 31.5 percent return. As of March 31, 2020, ERFC's three-year rate of return was 9.1 percent, as compared to the benchmark rate of 8.8 percent and that of similarly sized plans, which averaged 8.8 percent. ERFC's five- and ten-year results were 9.9 percent and 7.5 percent. The one-, three-, five-, and ten-year returns are summarized below.

Returns as of March 31, 2021				
Description	1 Year	3 Year	5 Year	10 Year
ERFC	33.1%	9.1%	9.9%	7.5%
Benchmark *	28.7%	8.8%	9.0%	7.2%
Other Public Funds	31.5%	8.8%	9.7%	7.7%

Source: Segal Marco Peer Funds Universe

\*Diversified Benchmark: 16.5% Russell 1000, 6% Russell 2000, 14% MSCI ACWI ex USA, 3% MSCI EM, 5% MSCI World, 5% FTSE WGBI, 5% BBgBarc US TIPS TR, 3% JPM GBI-EM Global Diversified TR, 8% NCREIF-ODCE NET, 12% BBgBarc US Aggregate TR, 4% BBgBarc US Credit, 4% BBgBarc US Credit Long TR, 5% HFRI Fund of Funds Composite Index, 3.5% Thomson One All US Private Equity Index, 6% BBgBarc Global Aggregate TR.

*ERFC's goal is to earn 7.25 percent over the long term on its investments.*

## Trust Funds

FY 2022 ERFC Revenue (\$ in millions)	
• Employer's Contribution	\$112.8
• Employees' Contribution	50.5
• Employee Buy-Ins	0.1
• Security Lending Income	3.6
• Investment Earnings	271.5
<b>Total</b>	<b>\$438.5</b>

Educational Employees' Supplementary Retirement System of Fairfax County (as of December 31, 2020)	
<b>Membership</b>	<b>Number</b>
Actives	22,360
Retirees and Beneficiaries	12,842
Deferred Vested	5,415
<b>Total</b>	<b>40,617</b>
<b>FY 2021 Employer Contribution Rate</b>	<b>6.44%</b>
<b>Assets/Liabilities</b>	<b>(\$ in billions)</b>
Actuarial Liabilities	\$3.64
Actuarial Assets	\$2.78
Market Value of Assets	\$2.98
Actuarial Assets as a Percent of Market Value	93.4%
Unfunded Actuarial Accrued Liability	\$0.85
<b>Key Assumptions</b>	
Investment Rate of Return	7.25%
Projected Salary Increases	2.75% - 4.5%
Cost of Living Adjustment	3.0%
Inflation	2.25%
<b>Funding Ratio</b>	<b>76.6%</b>

### Accounting Basis

The ERFC Fund is a pension trust fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned, and expenses are recognized when incurred.

Educational Employees' Supplementary Retirement System of Fairfax County (\$ in millions)							
	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
<b>Budget</b>	\$ 223.6	\$ 219.8	\$ 229.2	\$ 5.6	2.5%	\$ 9.4	4.3%
<b>Positions</b>	29.0	29.0	29.0	-	0.0%	-	0.0%

### Explanation of Significant Fund Changes

The FY 2022 projected revenue budget for the ERFC Fund is \$438.5 million, which is an increase of \$24.2 million, or 5.9 percent, from the FY 2021 Approved Budget due to higher investment income of \$15.5 million and higher projected contributions of \$8.7 million. The ERFC employer contribution rate is projected to increase from 6.44 percent for FY 2021 to 6.70 percent for FY 2022. The employee contribution rate remains unchanged at 3.0 percent for FY 2022. The total revenue for FY 2022 represents an increase of \$24.2 million, or 5.9 percent, from the FY 2021 Approved Budget and \$23.8 million, or 5.7 percent, from the FY 2021 Revised Budget and is a result of the combined impact of higher contributions of \$9.8 million and an increase in projected investment income of \$14.0 million. Contributions include employees in all funds, not just the School Operating Fund.

Total expenditures for the FY 2022 Approved Budget are \$229.2 million, which is an increase of \$5.6 million, or 2.5 percent, from the FY 2021 Approved Budget, and is also an increase of \$9.4 million, or 4.3 percent, from the FY 2021 Revised Budget. The major expense components are retiree payments and refunds of \$205.1

million, investment services of \$18.4 million, and administrative costs of \$5.7 million. When compared to the FY 2021 Approved Budget, FY 2022 retiree payments and refunds have increased by \$4.6 million, investment expenses have increased by \$0.6 million, and administrative costs have increased by \$0.3 million. When compared to the FY 2021 Revised Budget, retiree payments and refunds have increased by \$8.2 million, investment expenses have increased by \$1.2 million and administrative costs have decreased by \$39,605. The rising retiree population and compensation adjustments for retirees drive increases in retiree payments. Investment services costs are determined based on average net assets, which are projected to be \$2.9 billion for the FY 2022 Approved Budget. The FY 2022 Approved Budget for administrative costs of \$5.7 million includes a 2.0 percent compensation adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover. The total number of positions in the ERFC fund is 29.0 for FY 2022 which is unchanged from the FY 2021 Approved and Revised Budgets.

# Trust Funds

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

School OPEB Trust Fund Statement							
	FY 2018 Actual <sup>1</sup>	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved <sup>2</sup>	
<b>BEGINNING BALANCE, July 1</b>	\$ 118,697,379	\$ 135,175,429	\$ 146,508,965	\$ 156,550,477	\$ 155,969,068	\$ 165,868,568	
<b>REVENUE:</b>							
Employer Contributions	\$ 59,806,266	\$ 34,286,809	\$ 28,875,000	\$ 24,894,000	\$ 24,894,000	\$ 21,818,000	
Net Investment Income	11,564,600	6,428,539	4,561,466	5,000,000	5,000,000	5,000,000	
<b>Total Revenue</b>	<b>\$ 71,370,866</b>	<b>\$ 40,715,348</b>	<b>\$ 33,436,466</b>	<b>\$ 29,894,000</b>	<b>\$ 29,894,000</b>	<b>\$ 26,818,000</b>	
<b>Total Funds Available</b>	<b>\$ 190,068,245</b>	<b>\$ 175,890,777</b>	<b>\$ 179,945,431</b>	<b>\$ 186,444,477</b>	<b>\$ 185,863,068</b>	<b>\$ 192,686,568</b>	
<b>EXPENDITURES:</b>							
Benefits Paid	\$ 54,806,266	\$ 29,286,809	\$ 23,875,000	\$ 19,894,000	\$ 19,894,000	\$ 16,818,000	
Administrative Expenses	86,550	95,003	101,363	100,500	100,500	105,500	
<b>Total Expenditures</b>	<b>\$ 54,892,816</b>	<b>\$ 29,381,812</b>	<b>\$ 23,976,363</b>	<b>\$ 19,994,500</b>	<b>\$ 19,994,500</b>	<b>\$ 16,923,500</b>	
<b>ENDING BALANCE, June 30</b>	<b>\$ 135,175,429</b>	<b>\$ 146,508,965</b>	<b>\$ 155,969,068</b>	<b>\$ 166,449,977</b>	<b>\$ 165,868,568</b>	<b>\$ 175,763,068</b>	

<sup>1</sup>FY 2018 fund statement restated per GASB Statement No. 75.

*In an effort to reduce unfunded actuarial accrued liabilities, the School OPEB Trust Fund was created as a mechanism to accumulate and invest assets to help meet future requirements.*

The School Other Post-Employment Benefits (OPEB) Trust Fund was established in FY 2008 as a result of the implementation of Governmental Accounting Standards Board (GASB) Statement 45 guidelines for other (nonpension) post-employment benefits. This standard addresses how the school system should account for and report costs related to post-employment health care and other nonpension benefits. In an effort to reduce unfunded actuarial accrued liabilities, the School OPEB Trust Fund was created as a mechanism to accumulate and invest assets to help meet future requirements.

The GASB issued *Statement No. 75, Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions*, in June 2015 as part of its comprehensive review of accounting and financial reporting for postemployment benefits. *Statement No. 75* addresses accounting and financial reporting for postemployment benefits other than pensions (other postemployment benefits or OPEB) and supersedes *Statement No. 45, Accounting and Financial Reporting by Employers for Postemployment Benefits Other Than Pensions*, which governments previously applied to account for OPEB.

The scope of *Statement No. 75* addresses accounting and financial reporting for OPEB that is provided to the employees of state and local governmental employers. This statement establishes standards for recognizing and measuring liabilities, deferred outflows of resources, deferred inflows of resources, and expenses. In addition, the fund statement identifies the methods and assumptions that are required to be used to project benefit payments, discount projected benefit payments to their actuarial present value, and attribute that present value to the current period of employee service. This is a departure from *Statement No. 45* under which FCPS focused on the employers showing the status of funding for its annual required contribution.

As a result of the implementation of *Statement No. 75* starting in fiscal year 2018, FCPS has restated its OPEB liability in its Comprehensive Annual Financial Report and is now recording OPEB expenses in the OPEB trust fund.

The new standards base annual OPEB expense on the amount by which the reported OPEB liability increased or decreased during the year. The OPEB liability changes from year to year as a result of factors that cause either the total OPEB liability or the value of plan assets, if any, to increase or decrease. The amount by which those factors cause the OPEB liability to increase or decrease generally is reported as OPEB expense in the year in which the changes occur.

It is a recommended best practice to contribute the full amount of the actuarially determined contribution (ADC) each year. The ADC represents the portion of the present value of projected benefits that is attributable to the current period. For FY 2020, FCPS contributed 109.1 percent to its ADC.

Typically, the ADC can be affected by benefit increases for members and beneficiaries including cost of living adjustments (COLAs), benefit formula enhancements, or post-retirement benefit increases. In addition, changes to the OPEB trust investment assets may have an impact on OPEB expenses. FCPS' projected ADC contributions for FY 2022 is \$16.8 million.

FCPS retirees participate in medical plans at the group premium rates. FCPS uses a blended rate for both active and retired employees, which provides retirees with a comparatively lower rate by allowing retirees to participate at the group rate. FCPS also pays an explicit subsidy, a flat dollar medical subsidy, to retirees age 55 years or older in amounts ranging from \$15 to \$175 per month. Retirees on approved disability retirement are also eligible for the explicit subsidy. The flat monthly amount that a retiree receives depends on the retirement plan in which the retiree participates, the retiree's age, and years of service. Retirees that participate in the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) receive a \$100 per month medical subsidy. Retirees that participate in the Fairfax County Employees' Retirement System (FCERS) receive explicit subsidies ranging from \$15 to \$175 based on retiree age and years of service.

School OPEB Trust Fund expenditures also include anticipated basic life insurance costs for retirees who participate in the FCERS plan and meet eligibility requirements to continue life insurance coverage after retirement. Retirees participating in the Virginia Retirement System (VRS) and ERFC plans also receive life insurance coverage. However, the life insurance costs for these retirees are a liability of the VRS; accordingly, these costs are not included in projections for the School OPEB Trust Fund. Administrative expenses account for approximately 0.42 percent of projected School OPEB Trust Fund expenditures.

### Accounting Basis

The School OPEB Trust Fund follows the accrual basis of accounting. Under this method, revenues are recognized when earned, and expenses are recognized when incurred.

*When determining the ARC, independent, external actuaries take into account the effect of changes to baseline claims and premium assumptions; the effect of trend assumption changes; and the effect of demographic assumption changes, which are updated to reflect the most current experience.*

School OPEB Trust Fund (\$ in millions)								
	FY 2021		FY 2022		Change		Change	
	Approved	Revised	Approved	Approved	Approved to Approved	Approved	Revised to Approved	Approved
					Amount	Percent	Amount	Percent
<b>Budget</b>	\$ 20.0	\$ 20.0	\$ 16.9	\$	(3.1)	-15.4%	\$ (3.1)	-15.4%
<b>Positions</b>	0.0	0.0	0.0	-	-	0.0%	-	0.0%

## Trust Funds

### **Explanation of Significant Fund and Position Changes**

The FY 2022 Approved Budget for the OPEB Fund is \$16.9 million, which is a decrease of \$3.1 million, or 15.4 percent, from the FY 2021 Approved and Revised Budgets. Total FY 2022 projected revenue for this fund is \$26.8 million and includes employer contributions totaling \$21.8 million and projected net investment income of \$5.0 million. This represents a net decrease of \$3.1 million, or 10.3 percent, from the FY 2021 Approved and Revised Budgets due to lower employer contributions of \$3.1 million as a result of decreased actuarially determined contributions to meet expected benefit payments based on the actuarial valuation report.

Total FY 2022 projected expenditures for this fund are \$16.9 million. This is a decrease of \$3.1 million, or 15.5 percent, from the FY 2021 Approved and Revised Budgets due to a decrease in projected benefits to be paid based on the actuarial valuation report. Projected FY 2022 administrative expenditures are \$0.1 million, which is an increase of \$5,000, or 5.0 percent, from the FY 2021 Approved and Revised Budgets, and provide funding for the cost of actuarial services, investment services, and custodial management fees.

## School Operating Fund Forecast

Given the assumptions in revenue and expenditure categories presented throughout this section, the shortfall in FY 2023 will be \$152.5 million assuming no increase in the county transfer. State law requires FCPS to operate within a balanced budget. FCPS does not have taxing authority, and relies on county, state, and federal funding. Without additional revenue, the School Board must reduce expenditures to eliminate any projected shortfall while making every effort to minimize the impact of budget reductions on instruction. To meet the projected expenditures for FY 2023, the county transfer would need to increase by 7.0 percent. The shortfall shown in each forecast year assumes that the prior year's budget is balanced.

In light of the magnitude of the fiscal challenges expected in FY 2023 and beyond, FCPS will continue to gather staff and community input to ensure that program and service priorities will sustain a high quality educational environment while meeting the School Board's student achievement goals, community expectations, and federal and state mandates. The County and the School Board will continue working to identify joint efforts and opportunities for additional collaboration. FCPS takes proactive steps to examine the options available to the Division each year.

School Operating Fund Forecast Summary*							
(\$ in millions)							
Type	Category	FY 2022 Approved	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
County	County Transfer	\$2,172.7	\$2,172.7	\$2,172.7	\$2,172.7	\$2,172.7	\$2,172.7
State	Sales Tax	224.7	224.7	231.4	238.3	245.5	252.9
	State Aid	557.1	549.4	554.9	571.5	577.2	594.5
Federal	Federal Aid	319.2	46.6	46.6	46.6	46.6	46.6
Other	Other	75.0	75.0	75.0	75.0	75.0	75.0
One-time	Beginning Balance	29.9	23.0	23.0	23.0	23.0	23.0
<b>Funds Available</b>		<b>\$3,378.6</b>	<b>\$3,091.4</b>	<b>\$3,103.6</b>	<b>\$3,127.2</b>	<b>\$3,140.0</b>	<b>\$3,164.7</b>
Compensation	Salaries	\$1,923.0	\$1,961.3	\$2,023.4	\$2,087.6	\$2,153.8	\$2,222.1
	Retirement & Retiree Health	463.5	480.9	496.3	512.2	528.7	545.6
	Other Post-Employment Benefits	5.0	5.0	5.0	5.0	5.0	5.0
	Social Security	149.5	152.9	157.4	162.4	167.6	173.0
	Health & Other	292.4	305.8	321.1	337.0	353.8	371.4
Logistics	Materials & Supplies	89.1	100.8	100.8	100.8	100.8	100.8
	Utilities	49.5	50.9	52.4	54.0	55.6	57.3
	Operating Expenditures	192.9	5.7	5.7	5.7	5.7	5.7
	Privatized Services & Strategic Plan	110.3	76.5	76.5	76.5	76.5	76.5
	County Services (fuel, parts, etc)	32.0	32.2	32.2	32.2	32.2	32.2
	Replacement Equipment	30.9	31.0	31.0	31.0	31.0	31.0
Transfers and Other Funds	Transfers and Other Funds	40.5	40.8	42.1	42.9	43.4	45.0
<b>Expenditures and Transfers</b>		<b>\$3,378.6</b>	<b>\$3,243.8</b>	<b>\$3,344.0</b>	<b>\$3,447.5</b>	<b>\$3,554.2</b>	<b>\$3,665.7</b>
<b>Surplus/(Deficit) Assuming Prior Years Balanced</b>			<b>(\$152.5)</b>	<b>(\$87.9)</b>	<b>(\$79.9)</b>	<b>(\$93.8)</b>	<b>(\$86.8)</b>
<b>Change in County Transfer to Balance</b>			<b>7.0%</b>	<b>3.8%</b>	<b>3.3%</b>	<b>3.8%</b>	<b>3.4%</b>

\*Does not include new resource requests.

## Funds Available Assumptions

### County Transfer

Given the assumptions in revenue, expenditure, and reserve utilization presented throughout this section, the potential shortfall in FY 2023 totals \$152.5 million assuming no increase in the County transfer. FCPS does not have taxing authority and State law requires FCPS to operate within a balanced budget. To meet the projected expenditures for FY 2023, the County transfer would need to increase by 7.0 percent.

# Financial Forecasts

*Each year of the forecast assumes an annual step increment for eligible employees.*

## **Sales Tax**

No change is projected in FY 2023. Future years of the forecast assume a 3.0 percent increase each year.

## **State Aid**

The forecast assumes expiration of no-loss funding of \$7.8 million in FY 2023. Subsequent years of the forecast assume alternating 1.0 percent and 3.0 percent increases based on whether it is the first or second year of the biennium.

## **Federal Aid**

Federal funding in response to the pandemic is removed from the forecast in FY 2023 (along with related expenditures that are not anticipated to be ongoing). No changes are assumed in subsequent years of the forecast.

## **Other Revenue**

Other revenue includes tuition to provide educational services to City of Fairfax students, and no change is projected in the forecast. Other revenue also includes tuition for students who reside outside of Fairfax County; proceeds from rebates; revenue received from community use of school facilities; a technology fee; pupil placement fees; athletic fees; and Advanced Placement (AP) and International Baccalaureate (IB) test fees which are also forecasted to remain level.

## **Beginning Balance**

A beginning balance of \$23.0 million is projected for FY 2023 based on funding available. The remaining years of the forecast assume the same amount of funding will be available each year.

## **Expenditure and Reserve Assumptions**

### **Base and Enrollment Growth**

A 1.0 percent market scale adjustment is assumed in FY 2023 while 2.0 percent is assumed each year thereafter. Additionally, the forecast assumes annual step increments for eligible employees and offsetting recurring turnover (base) savings. Given the uncertainty around student enrollment during the pandemic, no change has been assumed in the forecast. Funding of \$6.7 million is included in FY 2023 for parent liaisons and bus drivers. Funding from ESSER II and ESSER III of \$263.6 million is removed in FY 2023.

### **Retirement and VRS Retiree Health**

FCPS employees generally participate in VRS and ERFC or just FCERS. The combination of VRS and ERFC is intended to be comparable to FCERS. Given excellent returns during FY 2021, no rate changes have been assumed in the forecast. However, future market conditions may necessitate adjustments.

### **Other Post-Employment Benefits and Social Security**

The contribution between the Annual Required Contributions (ARC) and expected paygo benefit payments for other post-employment benefits (OPEB) is expected to remain level at \$5.0 million per year in each of the forecasted years. The social security rate is also assumed to remain unchanged at 7.65 percent each year.



### Health and Other

The cost of health insurance is projected to increase 3.13 percent for FY 2023. The cost of health insurance is projected to increase 5.0 percent from FY 2024 through FY 2027 in part due to pent up demand during the pandemic. VRS State Life Insurance and County Life insurance rates are projected to remain unchanged from FY 2022 rates.

### Utilities and Busing

The forecast for utilities assumes an increase of 2.9 percent for FY 2023 and 3.0 percent in each subsequent year. Costs associated with running a bus fleet (largely fuel, parts, and labor) are projected to increase 0.88 percent in FY 2023 with no changes assumed in the years thereafter. Increased funding of \$0.1 million for bus purchase is also included in FY 2023

### Transfers to Other Funds

The equipment transfer is projected to follow the Capital Improvement Program (CIP) based on projects identified. A capital expenditure transfer of \$0.5 million is projected for turf replacement. An increase of 5.0 percent in the transfer for the Grants and Self-Supporting Fund and Adult and Community Education are assumed each year of the forecast.

### Instructional Resources

Restoration of \$12.2 million for instructional resources is assumed in FY 2023. The decision to defer these replacement funds helped to balance the FY 2022 budget, but restoration will be necessary to provide instructional resources for students.

### Strategic Initiatives and Contractual Increases

Strategic initiatives in FY 2023 include \$3.0 million for phase II of the Advanced Academic Study, \$1.0 million in placeholder funding for the Special Education Review, \$13.0 million for additional school counselors anticipated to be mandated by the State, \$5.0 million for additional English for Speakers of Other Languages teachers, \$10.0 million to provide out of ratio staffing for a 0.5 special education department chair at each school, \$1.3 million for enhanced safety and security staffing at high schools, \$3.3 million to restore the staffing reserve, and \$2.8 million to staff a systems of support position for each middle school. Contractual increases of \$4.0 million are included in FY 2023.

## Financial Forecasts

Construction Fund Forecast*						
reflects full year budget						
(\$ in millions)						
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Approved					
<b>BEGINNING BALANCE, July 1</b>	\$ 1.8	\$ 1.9	\$ -	\$ -	\$ -	\$ -
<b>Revenue</b>						
General Obligation Bonds	\$ 180.0	\$ 180.0	\$ 180.0	\$ 180.0	\$ 180.0	\$ 180.0
City of Fairfax	0.0	0.0	0.0	0.0	0.0	0.0
TJHSST Tuition - Capital Costs	0.8	0.8	0.8	0.8	0.8	0.8
Miscellaneous Revenue	0.3	0.3	0.3	0.3	0.3	0.3
Turf Field Replacement Revenue	0.3	0.3	0.3	0.3	0.3	0.3
<b>Total Revenue</b>	<b>\$ 181.5</b>	<b>\$ 181.5</b>	<b>\$ 181.5</b>	<b>\$ 181.5</b>	<b>\$ 181.5</b>	<b>\$ 181.5</b>
<b>Transfers In</b>						
Building Maintenance	\$ 6.4	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0
Classroom Equipment	1.4	0.5	1.1	1.2	0.8	1.6
Facility Modifications	0.6	0.6	0.6	0.6	0.6	0.6
Synthetic Turf Field Replacement	1.0	1.5	1.5	1.5	1.5	1.5
Schools' Infrastructure Sinking Fund	13.1	13.1	13.1	13.1	13.1	13.1
<b>Total Transfers In</b>	<b>\$ 22.6</b>	<b>\$ 25.7</b>	<b>\$ 26.3</b>	<b>\$ 26.3</b>	<b>\$ 26.0</b>	<b>\$ 26.8</b>
<b>Total Funds Available</b>	<b>\$ 205.9</b>	<b>\$ 207.2</b>	<b>\$ 207.7</b>	<b>\$ 207.8</b>	<b>\$ 207.5</b>	<b>\$ 208.2</b>
<b>Expenditures and Commitments</b>						
Expenditures	\$ 204.0	\$ 207.2	\$ 207.7	\$ 207.8	\$ 207.5	\$ 208.2
<b>Total Disbursements</b>	<b>\$ 204.0</b>	<b>\$ 207.2</b>	<b>\$ 207.7</b>	<b>\$ 207.8</b>	<b>\$ 207.5</b>	<b>\$ 208.2</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ 1.9</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Does not add due to rounding.

*The fiscal forecast assumes the County government will provide \$180.0 million in bond sale proceeds to support construction requirements.*

### Construction Fund Forecast

#### Revenue Assumptions

The fiscal forecast assumes the County government will continue to provide \$180.0 million in bond sale proceeds in FY 2023 and future fiscal years to support construction requirements. This will require a successful bond referendum initiative at approximately two-year intervals. During FY 2006, the School Board declared a surplus and transferred 12 properties to the Board of Supervisors of Fairfax County in return for an annual increase of \$25.0 million in capital bond funding for each of the next six years beginning in FY 2007. At a regular meeting the Fairfax County Board of Supervisors held on April 24, 2012 the Board approved, as part of the County's Budget Guidance for FY 2013 and FY 2014, a permanent increase in FCPS bond sales proceeds from \$130.0 million to \$155.0 million. As part of the Fairfax County FY 2019 Adopted Budget, the Board of Supervisors of Fairfax County increased FCPS bond sales proceeds from \$155.0 million to \$180.0 million.

This forecast assumes Thomas Jefferson High School for Science and Technology (TJHSST) tuition funding for capital costs of the school's renovation remains level. FCPS began billing other participating divisions for capital costs in FY 2015 for the incoming class and any other new students only, while returning students were excluded. FY 2018 is the first year in which there were no exclusions.

Small amounts of miscellaneous revenue and revenue from the City of Fairfax are received for various minor projects in the schools, such as installing electrical outlets, reconfiguring a classroom, or improving a playground. In addition, athletic booster clubs contribute revenue to support the replacement of synthetic turf fields.

### Transfers In

The School Operating Fund supports nonbond-funded projects primarily involving maintenance requirements. In the forecasted 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; and parking lot repair.

Also, in the forecast, based on the Capital Improvement Program (CIP), amounts ranging from \$0.5 to \$1.6 million per year are projected for the one-third shared cost of equipment funding for new, renewed, or expanded schools. The remaining two-thirds of the cost are eligible for bond funding and meet the requirement of having an estimated useful life of 20 years or more.

Currently there are turf fields reaching the end of their replacement cycle. Efforts from various funding sources, such as School Board Operating Fund transfers and athletic booster clubs' contributions, are made to ensure that the synthetic turf fields are replaced within their scheduled replacement cycle. In FY 2019, funding of \$1.0 million was transferred from the School Operating Fund to support turf replacement. The forecast assumes \$1.5 million, an increase of \$0.5 million beginning in FY 2023, to support equity across the Division by ensuring availability of funds in less affluent areas where booster club contributions may be insufficient as well as provide an ongoing funding source for the scheduled replacement of synthetic turf fields.

The Infrastructure Financing Committee (IFC), a joint School Board/County Board Committee, was established in April 2013, as a working group to collaborate and review both the County CIP and the FCPS CIP. The IFC was initiated as a result of Chairman Bulova's consideration of the School Board's request for an additional \$25.0 million per year in capital funding for FCPS and long-standing County infrastructure needs. The IFC issued its final report in February 2014 with recommendations, including the creation of a Schools' Capital Sinking Fund by transferring \$13.1 million from the County to the School Construction Fund to finance infrastructure replacement and upgrades. Beginning in FY 2016, the County provided an annual transfer of \$13.1 million to the School Construction Fund for capital replacement and upgrade requirements, freeing general obligation bond funding for large replacement or new capacity requirements. In FY 2019, there was a one-time transfer increase of \$2.5 million to school construction to begin to address increased school capital needs.

### Expenditure Assumptions

Under the assumption that bond sale proceeds will remain at the FY 2022 level of \$180.0 million, there are no changes projected for the forecast period. This cash flow assumes that revenue will meet both compensation and planned construction expenditures. Compensation costs for the 95.3 positions, funded by bond sales proceeds, are projected to increase from \$12.9 million in FY 2022 to \$13.6 million in FY 2027. This reflects a change from 7.2 percent of bond sales proceeds in FY 2022 to 7.6 percent of bond sales proceeds in FY 2027.

The \$25.0 million increase in bond sale proceeds begins to address increased school capital needs, but challenges will continue to arise in limiting bond expenditures to \$180.0 million per year set by the County's cash-flow guidance while meeting increasing demand for school capacity, the demand to renovate school facilities, deferred capital needs that continue to broaden each year, 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.

# Financial Forecasts

In the next several years, continued positive collaboration with the County will be required to address the major challenge to close this capital gap while minimizing the hardships imposed on students, parents, businesses, and taxpayers. The challenge will also be to sustain the qualities and values that make Fairfax County a quality place in which to live and work..

Bond Amortization Schedule <sup>1</sup>								
Bond	Original Par Issue Amount	Principal Outstanding as of 6/30/2021	Interest Outstanding as of 6/30/2021	Principal Due FY 2022	Interest Due FY 2022	Total Payment Due FY 2022	Principal Outstanding as of 6/30/2022	Interest Outstanding as of 6/30/2022
<b>Schools, G.O. Bonds</b>								
2009E New Money	\$ 138,500,000	\$ 83,099,700	\$ 18,838,240	\$ 9,233,300	\$ 3,859,519	\$ 13,092,819	\$ 73,866,400	\$ 14,978,721
2012B Refunding	117,590,900	56,809,000	5,367,595	21,008,600	2,840,450	23,849,050	35,800,400	2,527,145
2013A New Money	127,800,000	12,780,000	639,000	6,390,000	479,250	6,869,250	6,390,000	159,750
2013B Refunding	73,610,700	31,243,400	2,519,224	10,189,200	865,882	11,055,082	21,054,200	1,653,342
2014A New Money <sup>2</sup>	140,903,800	35,226,000	3,945,312	7,045,200	1,409,040	8,454,240	28,180,800	2,536,272
2014A Refunding <sup>2</sup>	33,410,600	4,684,200	344,531	1,552,700	187,629	1,740,329	3,131,500	156,902
2014B Refunding	131,790,600	95,376,500	12,567,983	7,038,400	4,460,345	11,498,745	88,338,100	8,107,638
2015A New Money	141,302,900	56,520,000	9,749,700	7,065,000	2,366,775	9,431,775	49,455,000	7,382,925
2015B Refunding	39,081,200	39,081,200	7,920,172	-	1,726,771	1,726,771	39,081,200	6,193,401
2015C Refunding	90,437,700	20,627,600	2,166,830	7,467,700	844,688	8,312,388	13,159,900	1,322,143
2016A New Money <sup>3</sup>	134,727,800	60,630,000	10,212,644	6,740,000	2,105,088	8,845,088	53,890,000	8,107,556
2016A Refunding <sup>3</sup>	81,134,300	75,388,000	18,347,799	6,269,700	2,846,487	9,116,187	69,118,300	15,501,311
2017A New Money	136,980,000	109,580,000	37,835,850	6,850,000	4,828,450	11,678,450	102,730,000	33,007,400
2018A New Money	135,159,500	114,879,500	42,841,270	6,760,000	5,000,480	11,760,480	108,119,500	37,840,790
2019A New Money and Refunding	156,200,000	140,580,000	61,308,500	7,810,000	6,287,050	14,097,050	132,770,000	55,021,450
2019B Refunding	27,783,900	27,576,300	9,187,295	182,700	963,983	1,146,683	27,393,600	8,223,312
2020A New Money <sup>4</sup>	143,861,000	137,075,000	63,576,100	7,215,000	6,240,500	13,455,500	129,860,000	57,335,600
2020A Refunding <sup>4</sup>	64,832,500	59,311,200	16,142,951	5,902,000	2,530,070	8,432,070	53,409,200	13,612,881
2020B Refunding	171,789,200	171,789,200	23,246,043	3,125,200	2,236,081	5,361,281	168,664,000	21,009,961
2021A New Money				6,962,000	5,624,372	12,586,372		
<b>Schools, G.O Bond Total</b>		<b>\$ 1,332,256,800</b>	<b>\$ 346,757,038</b>	<b>\$ 134,806,700</b>	<b>\$ 57,702,910</b>	<b>\$ 192,509,610</b>	<b>\$ 1,204,412,100</b>	<b>\$ 294,678,499</b>
<b>Schools Revenue Bonds</b>								
EDA 2012A Laurel Hill <sup>5</sup>	\$ 34,912,800	\$ 6,980,600	\$ 383,939	\$ 3,489,700	\$ 279,212	\$ 3,768,912	\$ 3,490,900	\$ 104,727
EDA 2014A Refdgd - Sch Adm. Bldg <sup>6</sup>	44,000,000	34,925,000	13,631,625	1,765,000	1,702,125	3,467,125	33,160,000	11,929,500
<b>Schools Revenue Bond Total</b>		<b>\$ 41,905,600</b>	<b>\$ 14,015,564</b>	<b>\$ 5,254,700</b>	<b>\$ 1,981,337</b>	<b>\$ 7,236,037</b>	<b>\$ 36,650,900</b>	<b>\$ 12,034,227</b>
<b>Total Schools Debt Service</b>		<b>\$ 1,374,162,400</b>	<b>\$ 360,772,602</b>	<b>\$ 140,061,400</b>	<b>\$ 59,684,247</b>	<b>\$ 199,745,647</b>	<b>\$ 1,241,063,000</b>	<b>\$ 306,712,726</b>

Note - the Series 2011A New Money and Refunding are not reflected as all non callable maturities were paid off in FY 2021.

<sup>1</sup> Chart Source: FY 2022 County Adopted Budget, Volume 2: Capital Construction and Other Operating Funds.

Food and Nutrition Services Fund Forecast*						
reflects full year budget						
(\$ in millions)						
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Approved					
<b>BEGINNING BALANCE, July 1</b>	\$ -	\$ 6.2	\$ 6.1	\$ 6.5	\$ 6.8	\$ 7.0
<b>Revenue</b>						
State Aid	\$ 1.4	\$ 1.5	\$ 1.5	\$ 1.5	\$ 1.5	\$ 1.6
Federal Aid	43.6	44.5	45.5	46.4	47.4	48.4
Food Sales	41.1	41.4	42.3	42.5	42.8	43.0
Other Revenues	0.2	0.2	0.2	0.2	0.2	0.2
<b>Total Revenue</b>	<b>\$ 86.4</b>	<b>\$ 87.6</b>	<b>\$ 89.4</b>	<b>\$ 90.6</b>	<b>\$ 91.9</b>	<b>\$ 93.2</b>
<b>Total Funds Available</b>	<b>\$ 86.4</b>	<b>\$ 93.8</b>	<b>\$ 95.5</b>	<b>\$ 97.1</b>	<b>\$ 98.7</b>	<b>\$ 100.2</b>
<b>Expenditures</b>	\$ 86.4	\$ 87.7	\$ 89.0	\$ 90.3	\$ 91.7	\$ 93.0
Fund General Reserve	-	6.1	6.5	6.8	7.0	7.1
<b>Total Disbursements</b>	<b>\$ 86.4</b>	<b>\$ 93.8</b>	<b>\$ 95.5</b>	<b>\$ 97.1</b>	<b>\$ 98.7</b>	<b>\$ 100.2</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Does not add due to rounding.

## Food and Nutrition Services Fund Forecast

### Revenue Assumptions

The program continues to find innovative ways to increase student participation in meals, such as participating in the U.S. Department of Agriculture’s (USDA) summer food service program and offering the Breakfast in the Classroom program through the state’s reimbursement. In addition, the program seeks nonprofit grants or awards to provide additional funding sources in support of equipment funding and other needs. The forecasted revenue assumptions take into consideration the recent trends in the program.

#### State Aid

The five-year forecast assumes a rise in state aid of 1.6 percent in FY 2023 through FY 2027. The Commonwealth of Virginia currently reimburses FCPS \$0.071720 per lunch meal served and a minimal reimbursement for breakfast based on the increase of breakfasts served in excess of the 2003-2004 level.

#### Federal Aid

The five-year forecast assumes the continuation of federal reimbursements and is estimated to increase 2.1 percent in each of the forecasted years based on participation in the free and reduced-price meals program. Federal aid is based on a combination of cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current lunch subsidy is \$0.40 for students not eligible for free or reduced-priced meals, \$3.18 for students eligible for reduced-priced meals, \$3.58 for students eligible for free meals, and \$0.37 in commodities. Anticipating that the challenging economic times will continue and FCPS’ free and reduced-price eligibility will stabilize at the current rate, federal aid will change accordingly.

#### Food Sales

Food sales are projected to increase from \$41.1 million in FY 2022 to \$43.0 million in FY 2027. This reflects a slight increase of 0.6 percent for the forecast years with the exception of FY 2024 when an increase of 2.1 percent is projected due to an anticipated slight increase in the meal price.

## Financial Forecasts

### Other Revenue

Other revenue generated for the Food and Nutrition Services Fund (FNS) is comprised of interest earned on pooled cash and sale of used equipment. Other revenue is increased by 1.0 percent each year from FY 2023 through FY 2027.

### Expenditure Assumptions

Overall expenditures are projected to increase 1.5 percent in each of the forecasted years primarily due to the following expenditure categories:

#### Labor

Estimated labor costs are projected to increase over the next five years. It is assumed that an annual step increase for eligible employees and a market scale adjustment will be received each year.

#### Benefits

Estimated benefit costs are projected to increase at an annual rate of 3.8 percent. Modest increases in retirement and health costs are anticipated due to increasing contribution rates.

#### Food Product Cost

Food product cost are projected to increase 1.0 percent per year in FY 2023 through FY 2027 due to continued vendor increases. The main contributing factor to these cost increases is the rise in food prices.

#### Operating Expenses

The FY 2023 through FY 2027 forecast assumes that Food and Nutrition Services (FNS) continues to find ways of efficiencies and maintains overall expenditures relatively level for nonfood products. FNS will also continue to seek nonprofit grants or awards to provide support for the equipment funding and other needs for the program.

#### Reserve

FNS maintains a reserve which fluctuates depending on a variety of factors including meals served, federal aid received, efficiencies within the program, and unanticipated program-related expenses. Each year the unused portion of the reserve is reflected as beginning balance in the next fiscal year. In FY 2021, due to the COVID-19 pandemic, the revenue and expenditure adjustments resulted in a decrease of \$5.0 million to the Food and Nutrition Services reserve, fully utilizing the reserve and bringing the balance to zero. The temporary elimination of reserve in FY 2021 and FY 2022 and the historically low forecasted reserve balance in FY 2023 through FY 2027 leave the fund at risk and potentially unable to mitigate future expenditure or revenue fluctuations.

<b>Grants and Self-Supporting Fund Forecast*</b>						
reflects full year budget						
(\$ in millions)						
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
	<b>Approved</b>					
<b>BEGINNING BALANCE, July 1</b>	\$ 4.0	\$ -	\$ -	\$ -	\$ -	\$ -
<b>REVENUE:</b>						
State Aid	\$ 8.2	\$ 8.2	\$ 8.2	\$ 8.2	\$ 8.2	\$ 8.2
Federal Aid	37.6	37.6	37.6	37.6	37.6	37.6
Tuition	2.4	2.4	2.4	2.4	2.4	2.4
Industry, Foundation, Other	-	-	-	-	-	-
Grants Reserve	6.0	6.0	6.0	6.0	6.0	6.0
<b>Total Revenue</b>	<b>\$ 54.2</b>	<b>\$ 54.2</b>	<b>\$ 54.2</b>	<b>\$ 54.2</b>	<b>\$ 54.2</b>	<b>\$ 54.2</b>
<b>TRANSFERS IN:</b>						
School Operating Fund (Grants)	\$ 12.7	\$ 13.4	\$ 14.0	\$ 14.7	\$ 15.5	\$ 16.2
School Operating Fund (Summer School)	7.8	7.8	7.8	7.8	7.8	7.8
Cable Communication Fund	1.9	1.9	1.9	1.9	1.9	1.9
<b>Total Transfers In</b>	<b>\$ 22.4</b>	<b>\$ 23.0</b>	<b>\$ 23.7</b>	<b>\$ 24.4</b>	<b>\$ 25.1</b>	<b>\$ 25.9</b>
<b>Total Revenue and Transfers</b>	<b>\$ 76.5</b>	<b>\$ 77.2</b>	<b>\$ 77.8</b>	<b>\$ 78.5</b>	<b>\$ 79.3</b>	<b>\$ 80.1</b>
<b>Total Funds Available</b>	<b>\$ 80.5</b>	<b>\$ 77.2</b>	<b>\$ 77.8</b>	<b>\$ 78.5</b>	<b>\$ 79.3</b>	<b>\$ 80.1</b>
<b>EXPENDITURES</b>	<b>\$ 80.5</b>	<b>\$ 77.2</b>	<b>\$ 77.8</b>	<b>\$ 78.5</b>	<b>\$ 79.3</b>	<b>\$ 80.1</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Does not add due to rounding.

## Grants and Self-Supporting Fund Forecast

### Revenue Assumptions

#### State Aid

State Aid is projected to remain level from FY 2023 through FY 2027.

#### Federal Aid

Federal Aid is projected to remain level from FY 2023 through FY 2027. The forecast will be monitored for potential decreases based on the President's FY 2022 Budget.

#### Tuition

The five-year forecast assumes tuition for online campus and self-supporting summer school programs will remain at the FY 2022 level assuming consistent enrollment trends continue in the self-supporting programs.

#### Transfers

The transfer from the School Operating Fund to the Summer School subfund is projected to remain unchanged at \$7.8 million for the forecast period. However, the transfer to the Grants subfund is expected to continue to increase by 5.0 percent each year to support the PreK and Early Head Start Program. The increase of 5.0 percent is not applicable for the \$0.4 million received by the Cable Communications grant from the operating fund and is expected to remain level. The Cable Communication Fund (Fairfax County) transfer is expected to remain level from FY 2023 through FY 2027.

### Expenditure Assumptions

Since all of the programs and activities are self-supporting or grant funded, expenditures are projected to be adjusted to match total revenue. Based on required compensation adjustments, the allocation of positions and other expenditures will be adjusted as needed.

# Financial Forecasts

Adult and Community Education Fund Forecast*							
reflects full year budget							
(\$ in millions)							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
	Approved						
<b>BEGINNING BALANCE, July 1</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>REVENUE:</b>							
State Aid	\$ 1.1	1.1	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1	1.1
Federal Aid	2.2	2.2	2.2	2.2	2.2	2.2	2.2
Tuition	4.0	4.0	4.1	4.1	4.2	4.2	4.2
Other	0.1	0.1	0.1	0.1	0.1	0.1	0.1
<b>Total Revenue</b>	<b>\$ 7.4</b>	<b>\$ 7.4</b>	<b>\$ 7.5</b>	<b>\$ 7.5</b>	<b>\$ 7.6</b>	<b>\$ 7.6</b>	<b>7.6</b>
<b>TRANSFERS IN:</b>							
School Operating Fund	\$ 1.0	\$ 1.0	\$ 1.1	\$ 1.1	\$ 1.2	\$ 1.2	1.2
<b>Total Transfers In</b>	<b>\$ 1.0</b>	<b>\$ 1.0</b>	<b>\$ 1.1</b>	<b>\$ 1.1</b>	<b>\$ 1.2</b>	<b>\$ 1.2</b>	<b>1.2</b>
<b>Total Revenue and Transfers</b>	<b>\$ 8.4</b>	<b>\$ 8.5</b>	<b>\$ 8.6</b>	<b>\$ 8.6</b>	<b>\$ 8.8</b>	<b>\$ 8.8</b>	<b>8.9</b>
<b>Total Funds Available</b>	<b>\$ 8.4</b>	<b>\$ 8.5</b>	<b>\$ 8.6</b>	<b>\$ 8.6</b>	<b>\$ 8.8</b>	<b>\$ 8.8</b>	<b>8.9</b>
<b>EXPENDITURES</b>	<b>\$ 8.4</b>	<b>\$ 8.5</b>	<b>\$ 8.6</b>	<b>\$ 8.6</b>	<b>\$ 8.8</b>	<b>\$ 8.8</b>	<b>8.9</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

\*Does not add due to rounding.

## Adult and Community Education Fund Forecast

### Revenue Assumptions

#### State Aid

State Aid is expected to remain level in FY 2023 and then increase slightly in FY 2024 and FY 2026 as a reflection of the general budget climate existing within the Commonwealth of Virginia.

#### Federal Aid

Federal revenue includes funding associated with the Adult Education and Family Literacy Act (AEFLA) grant awards. This funding is expected to remain level from FY 2023 through FY 2027.

#### Tuition and Other

Revenue from tuition is expected to remain level in FY 2023 due to the uncertainty related to the COVID-19 pandemic and then incur modest increases between FY 2024 through FY 2027. Other revenue is projected to remain level through FY 2027.

#### Transfers

The transfer from the School Operating Fund is projected to increase 5.0 percent annually from FY 2023 through FY 2027.

### Expenditure Assumptions

Since all the programs and activities are self-supporting or grant funded, expenditures are projected to be adjusted to match total revenue. Based on required compensation adjustments, the allocation of positions and other expenditures will be adjusted as needed.



# Informational

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

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**School Operating Fund Authorized Positions**

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**School Operating Fund Revenue Detail**

**School Operating Fund Expenditure Detail**

**School Operating Fund Position Detail by Position Type**

**School Operating Fund Position Detail School-Based vs. Nonschool-Based**

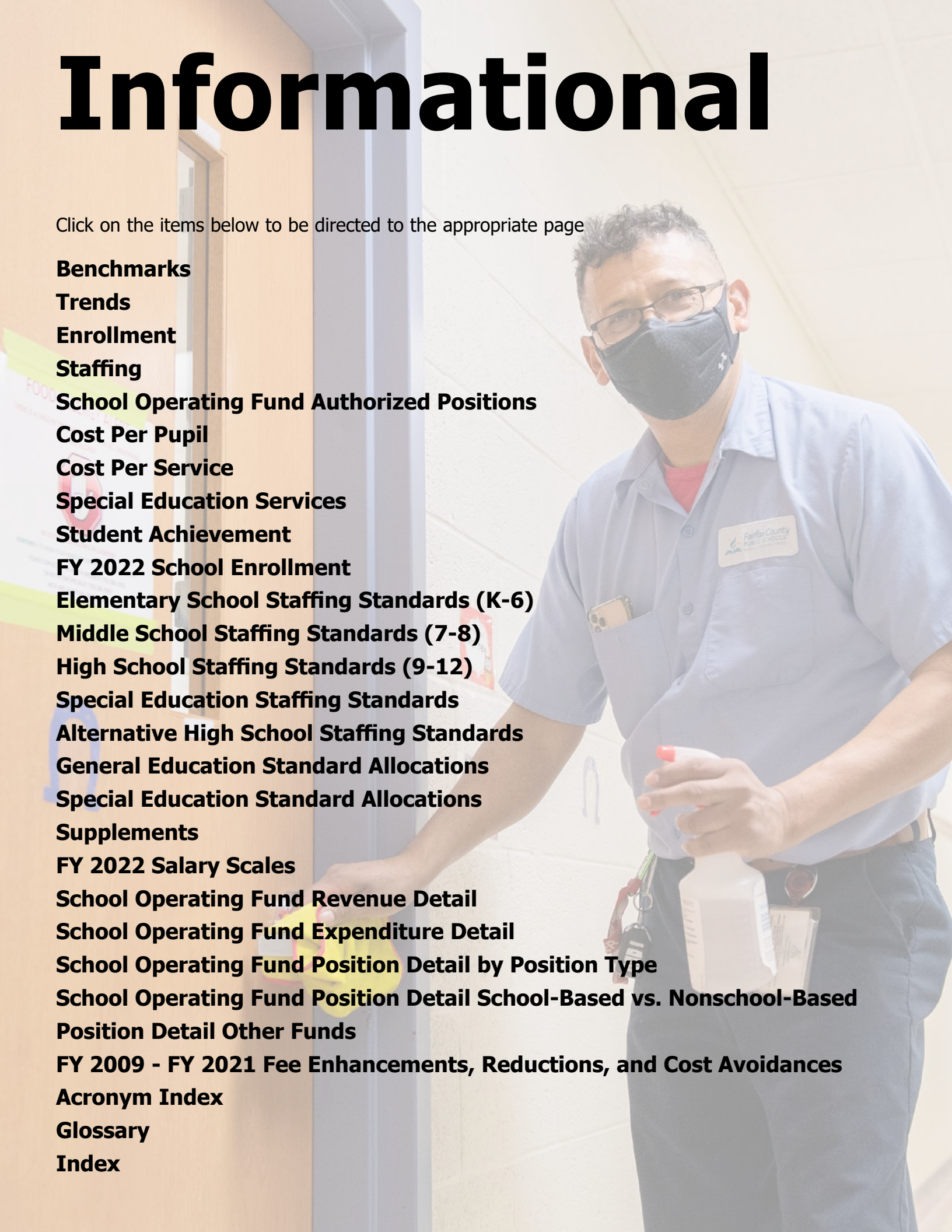
**Position Detail Other Funds**

**FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances**

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FY 2017 - FY 2022							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022
	Actual	Actual	Actual	Actual	Approved	Revised	Approved
<b>Enrollment</b>							
General	171,091	171,662	170,445	171,083	172,084	163,530	170,939
Special Ed Level 2 and Preschool	16,393	16,741	17,029	17,272	17,753	16,218	17,860
<b>Subtotal</b>	<b>187,484</b>	<b>188,403</b>	<b>187,474</b>	<b>188,355</b>	<b>189,837</b>	<b>179,748</b>	<b>188,799</b>
Students Served at Fairfax Adult HS/Outside FCPS <sup>1</sup>	821	729	814	774	797	609	797
<b>Total</b>	<b>188,305</b>	<b>189,132</b>	<b>188,288</b>	<b>189,129</b>	<b>190,634</b>	<b>180,357</b>	<b>189,596</b>
English for Speakers of Other Languages (ESOL) <sup>2</sup>	27,896	35,773	35,541	36,325	36,078	33,325	36,078
Percent of Subtotal Enrollment	14.9%	19.0%	19.0%	19.3%	19.0%	18.5%	19.1%
Special Ed Unduplicated Count	25,697	26,460	27,107	27,644	28,129	26,468	28,236
Percent of Subtotal Enrollment	13.7%	14.0%	14.5%	14.7%	14.8%	14.7%	15.0%
Students Eligible for Free or Reduced-Price Meals	50,668	54,657	55,428	57,899	58,849	<sup>3</sup>	58,849
Percent of Subtotal Enrollment	27.0%	29.0%	29.6%	30.7%	31.0%	<sup>3</sup>	31.2%
Special Education Services	46,137	46,908	47,384	47,576	48,493	45,439	48,600
Number of Schools and Centers	198	198	198	198	199	199	199
New Schools	2	0	0	0	1	1	0
<b>School Operating Fund Positions</b>	<b>23,940.3</b>	<b>23,938.1</b>	<b>24,162.1</b>	<b>24,266.9</b>	<b>24,699.6</b>	<b>24,606.7</b>	<b>24,839.2</b>
School-Based Positions	22,351.3	22,358.7	22,570.2	22,652.5	22,975.5	22,863.6	23,076.1
Nonschool-Based Positions	1,588.9	1,579.4	1,591.9	1,614.4	1,724.1	1,743.1	1,763.1
Percent School-Based	93.4%	93.4%	93.4%	93.3%	93.0%	92.9%	92.9%
Percent Nonschool-Based	6.6%	6.6%	6.6%	6.7%	7.0%	7.1%	7.1%
Market Scale Adjustment	1.00%	0.00%	1.00%	1.00%	0.00%	0.00%	2.00%
Beginning Teacher Salary	\$47,516	\$48,012	\$50,000	\$50,000	\$50,000	\$50,000	\$51,000
Average Teacher Salary	\$72,270	\$73,952	\$77,302	\$80,680	\$80,680	\$80,680	\$79,896 <sup>4</sup>
Top of Scale Teacher Salary	\$103,854	\$103,937	\$104,269	\$104,269	\$104,269	\$104,269	\$106,354
WABE Cost Per Pupil	\$14,432	\$14,767	\$15,293	\$16,043	\$16,505	\$16,505	\$18,118
Number of Buses	1,630	1,627	1,625	1,625	1,625	1,625	1,625
Average Age	8.2	7.7	8.5	8.2	8.2	8.5	8.6
<b>School Operating Fund</b>							
Total Disbursements (\$ in millions)	\$2,635.3	\$2,729.7	\$2,855.7	\$2,954.9	\$3,091.7	\$3,214.2	\$3,378.6
Source of SOF Revenue (\$ in millions)							
County \$	\$1,913.5	\$1,966.9	\$2,051.7	\$2,136.0	\$2,143.3	\$2,143.3	\$2,172.7
County %	68.8%	68.6%	68.6%	68.9%	69.3%	66.2%	64.3%
State \$	\$609.9	\$636.4	\$678.1	\$708.7	\$772.9	\$772.9	\$781.8
State %	21.9%	22.2%	22.7%	22.9%	25.0%	23.9%	23.1%
Federal \$	\$44.9	\$45.9	\$50.2	\$46.5	\$66.6	\$101.2	\$319.2
Federal %	1.6%	1.6%	1.7%	1.5%	2.2%	3.1%	9.4%
Beginning Balance <sup>5</sup>	\$103.0	\$99.3	\$94.7	\$96.9	\$24.4	\$103.4	\$29.9
Beginning Balance %	3.7%	3.5%	3.2%	3.1%	0.8%	3.2%	0.9%
City of Fairfax \$	\$44.7	\$46.0	\$47.2	\$48.7	\$49.6	\$49.6	\$50.2
City of Fairfax %	1.6%	1.6%	1.6%	1.6%	1.6%	1.5%	1.5%
Other \$	\$26.9	\$26.2	\$25.1	\$24.4	\$28.3	\$28.3	\$24.8
Other %	1.0%	0.9%	0.8%	0.8%	0.9%	0.9%	0.7%
Reserves \$	\$39.0	\$47.5	\$43.9	\$38.2	\$6.6	\$41.0	\$0.0
Reserves %	1.4%	1.7%	1.5%	1.2%	0.2%	1.3%	0.0%
<b>Total \$</b>	<b>\$2,782.1</b>	<b>\$2,868.3</b>	<b>\$2,990.8</b>	<b>\$3,099.4</b>	<b>\$3,091.7</b>	<b>\$3,239.8</b>	<b>\$3,378.6</b>

<sup>1</sup>Students served in Fairfax Adult High School and outside of FCPS reflected beginning in FY 2017.

<sup>2</sup>ESOL criteria changed from 1) grades 1-12 and Levels 1-4 through FY 2017; to 2) all Limited English Proficient (LEP) grades K-12 beginning FY 2018. As a result of the pandemic, FY 2021 Revised Budget includes 1,515 presumptive English learners.

<sup>3</sup>The U.S. Department of Agriculture cancelled administrative data reporting requirements for state agencies and local education authorities operating the National School Lunch Program.

<sup>4</sup>The FY 2022 average teacher salary is MA Step 11, 194 day.

<sup>5</sup>Beginning Balance includes carry forward of commitments and outstanding encumbered obligations in the actual/revised amounts.

# Trends

## Geography

Fairfax County, located in Virginia just southwest of the nation's capital, covers over 400 square miles.



### Community Profile

Fairfax County residents enjoy high quality-of-life measures that reflect an increasing level of cultural, economic, and linguistic diversity. Fairfax has the largest free library system in the state, more than 23,000 acres of public parkland, and many cultural attractions such as George Washington’s Mount Vernon Estate, Wolftrap National Park for the Performing Arts, and the National Air and Space Museum’s Udvar-Hazy Center. More than 8 million people passed through Dulles International Airport in 2020 which was down from almost 24 million people in 2019 due to the COVID-19 pandemic. In addition to the campuses of three major universities that are located in the County, Fairfax is also home to the largest community college in Virginia, which is also the second largest multi-campus community college in the nation.

### Demographics and Economics

With more than 1.1 million residents, Fairfax County is the most populous county in the Commonwealth of Virginia. In fact, it is more populous than eight states and the District of Columbia. Since 2000, Fairfax County’s population has grown by 20.8 percent.

The Fairfax community, on average, is more affluent than both the State and the Nation. According to the U.S. Census Bureau’s American Community Survey in 2019, the median family income for county residents is \$144,687, compared to \$90,141 for Virginia and \$77,263 for the nation. More than 61 percent of Fairfax County’s population has a bachelor’s degree, and 30.5 percent have a graduate or professional degree, one of the highest percentages in the United States.

#### Fairfax County is home to eleven 2021 Fortune 500 companies

- Freddie Mac
- General Dynamics
- Northrop Grumman
- Capital One
- DXC Technology
- Leidos
- NVR
- Booz Allen Hamilton
- SAIC
- Beacon Roofing Supply
- CACI

Source: Fairfax County Economic Development Authority

#### Comparing Fairfax County to Virginia and the U.S. (2019 Estimate): Fairfax County is more diverse and affluent as compared to the state and nation.

	Fairfax County	Virginia	U.S.
<i>Income:</i>			
Median family income	\$144,687	\$90,141	\$77,263
Percent of people below the poverty level	6.1%	10.6%	13.4%
<i>Labor force (16 years and over):</i>			
Percent of civilian labor force unemployed	2.8%	3.0%	3.4%
Percent in Management, Business, Science, and Art Occupations	57.5%	44.4%	38.5%
<i>Educational attainment (25 yrs. and over):</i>			
Percent of people at least high school graduates	92.5%	89.7%	88.0%
Percent of people with at least bachelor's degrees	61.6%	38.8%	32.1%
<i>Median Housing Information:</i>			
Value of owner-occupied units	\$563,100	\$273,100	\$217,500
Gross rent	\$1,881	\$1,234	\$1,062
<i>Social characteristics:</i>			
Percent of population over 5 years who speak a language other than English at home	39.3%	16.3%	21.6%
Percent of population foreign born	31.3%	12.4%	13.6%

Source: U.S. Census Bureau, 2019 American Community Survey 1-Year Estimates

As shown in the chart above, the unemployment rate is lower in Fairfax County than both the State and nation, and 57.5 percent of its residents are in management, business, science, and art occupations. While the County is often viewed as having wealth and resources, it also has a higher cost of living than the state. The population of students eligible for free and reduced-price meals, a federal benchmark of poverty, rose from 19.4 percent of the student population in 2005-2006 to 31.0 percent in 2020-2021.

# Trends

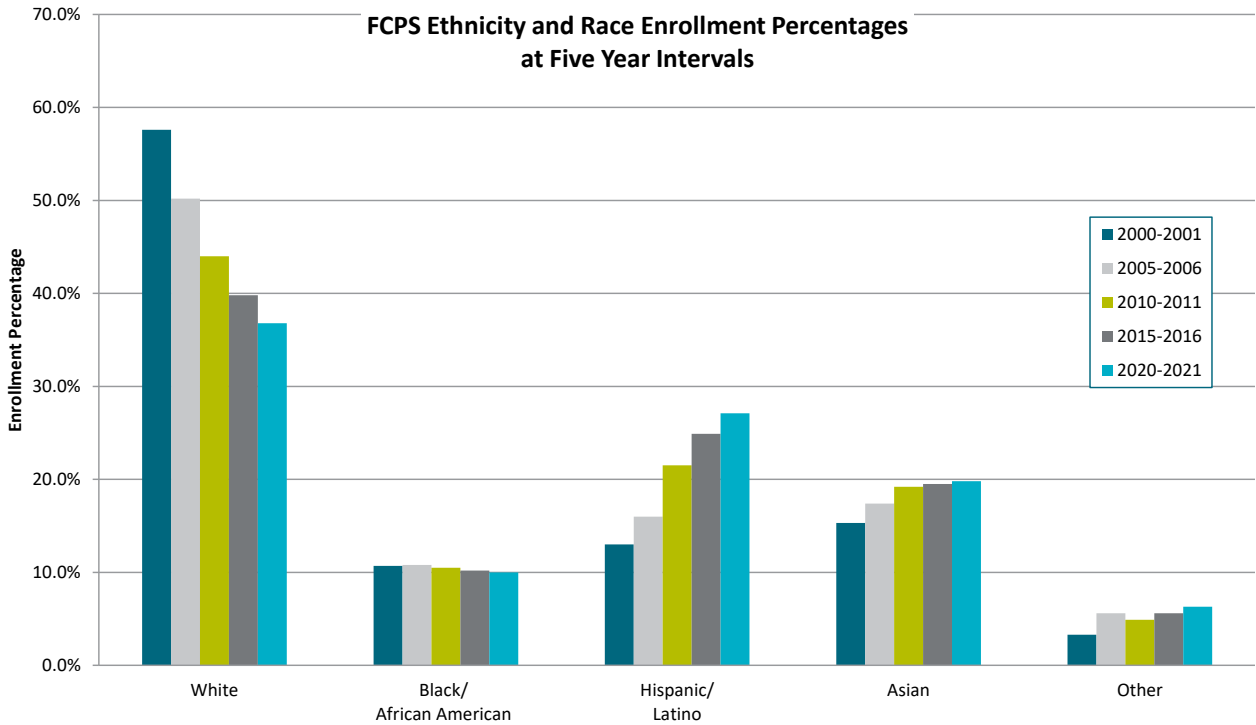
## Fairfax County is home to: (June 2021)

- 8,900 technology firms
- 260 trade and professional associations
- 430+ foreign-owned firms

Source: Fairfax County Economic Development Authority

Fairfax’s population has been steadily rising, from 818,600 in 1990 to an estimated 1,171,800 in 2020. Also during this same time period, ethnic diversity within the County has continued to increase. From 1990 to 2020, for example, the percent of whites in Fairfax County decreased from 81.3 percent to 59.8 percent, Asians increased from 8.5 percent to 19.9 percent, and Hispanics increased from 6.3 percent to 16.5 percent. More on economic and demographic information is available on the [Fairfax County website](#).

Student enrollment changes as the demographics of Fairfax County residents change. During the 2020-2021 school year, 36.8 percent of FCPS’ students identified themselves as white; 27.1 percent identified as Hispanic; 19.8 percent as Asian; 10.0 percent as African American; and 6.3 percent identified as multi-racial or other.



*FCPS students come from all the countries in the world and speak over 190 languages.*

FCPS students come from all the countries in the world and speak over 190 languages. According to FCPS data as of September 30, 2020, almost 50 percent of FCPS students speak a language other than English at home. Spanish is the language most spoken at home, other than English. A total of 30,076 students come from homes to which FCPS communicated with families primarily in Spanish.

### County Support for Fairfax County Public Schools

In FY 2022, Fairfax County is allocating 52.6 percent of its total General Fund disbursements to FCPS. The County provides total funding of \$2.4 billion through transfers to support FCPS operations; debt service for bond-funded projects to build new schools and renew older facilities; and funding for other construction projects.

FCPS' primary source of operating revenue is the County General Fund transfer, which is \$2.2 billion for FY 2022, an increase of 1.4 percent over the County's FY 2021 Adopted Budget Plan. The County General Fund transfer of local tax dollars will provide 64.3 percent of total School Operating Fund revenue.

Real and personal property tax dollars are the primary revenue source for Fairfax County government. The real estate rate decreased to \$1.14 on each \$100.00 of the assessed valuation of real estate and improvements on real estate in the county in FY 2022. For FY 2022, every penny of the real estate tax rate yields \$27.1 million in revenue to the County. The mean assessed value of residential properties is projected to rise by 4.2 percent as a result of the increase in residential equalization, with the average assessment for all homes increasing from \$582,976 in 2021 to \$607,752 in 2022. Fairfax County has an annual assessment program where all real property, residential and commercial, is assessed at 100 percent of the estimated fair market value as of January 1 of each year. The Virginia Constitution requires that real estate be assessed at fair market value.

Real Estate Tax Per "Typical" Household				
	Mean Assessed Value of Residential Property	Tax Rate per 100	Tax per Household	Tax per Household in FY 2022 Dollar
<b>FY 2016</b>	\$519,134	\$1.090	\$5,658.56	\$6,193.75
<b>FY 2017</b>	\$529,567	\$1.130	\$5,984.11	\$6,519.00
<b>FY 2018</b>	\$535,597	\$1.130	\$6,052.25	\$6,429.73
<b>FY 2019</b>	\$549,630	\$1.150	\$6,320.75	\$6,635.09
<b>FY 2020</b>	\$565,292	\$1.150	\$6,500.86	\$6,770.11
<b>FY 2021<sup>1</sup></b>	\$582,976	\$1.150	\$6,704.22	\$6,851.71
<b>FY 2022<sup>1</sup></b>	\$607,752	\$1.140	\$6,928.37	\$6,928.37

<sup>1</sup>Estimated

Source: FY 2022 Fairfax County Adopted Budget Plan

In addition to \$2.4 billion in transfers to FCPS for operations, debt service and other construction projects, Fairfax County provides additional support for the following programs: Full-Day Mondays; Comprehensive Services Act (CSA); Head Start and School Age Child Care (SACC) programs within the Department of Family Services; School Health including public school nurses and clinic room aides; school crossing guards; resource officers, who are assigned to all FCPS high schools, middle schools, and alternative schools; security for activities such as proms and football games; after-school programming in middle schools; services provided by the Fairfax-Falls Church Community Services Board; athletic field maintenance and other recreation programs; and substance abuse prevention.

The following chart shows General Fund revenue growth since FY 2013. Based on the assumptions and estimates, General Fund revenues are projected to decrease by 0.6 percent in FY 2022 primarily as a result of American Rescue Plan Act revenue of \$111.4 million received in FY 2021.

Real Estate Tax Rate	
Fiscal Year	Tax Rate per \$100
<b>FY 2018</b>	\$1.130
<b>FY 2019</b>	\$1.150
<b>FY 2020</b>	\$1.150
<b>FY 2021</b>	\$1.150
<b>FY 2022</b>	\$1.140

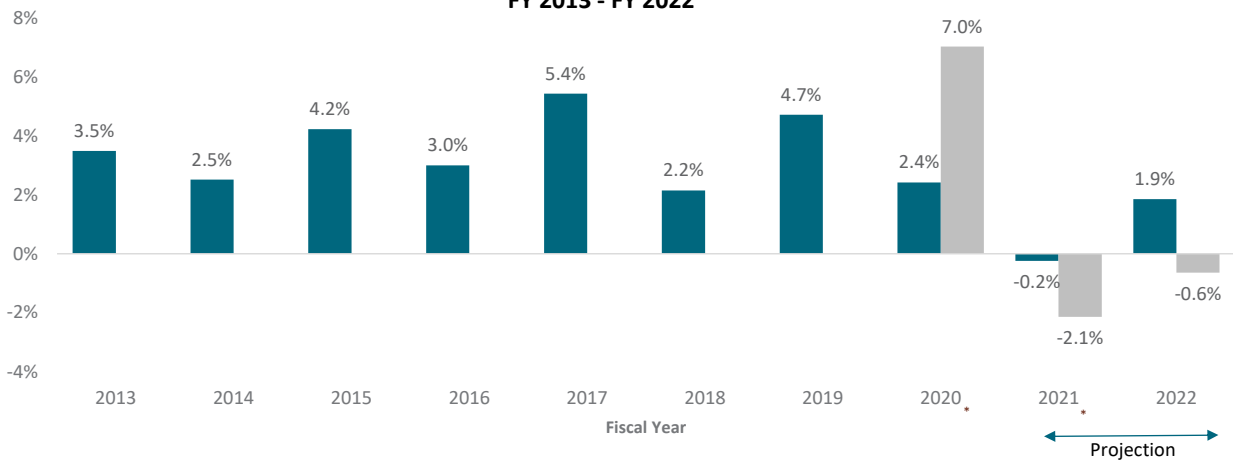
Source: FY 2022 Fairfax County Adopted Budget Plan

Real Estate and Property Tax Collections <sup>1</sup> (\$ in millions)	
Fiscal Year	Amount
<b>FY 2018</b>	\$3,063.0
<b>FY 2019</b>	\$3,211.6
<b>FY 2020</b>	\$3,319.8
<b>FY 2021<sup>2</sup></b>	\$3,430.1
<b>FY 2022<sup>2</sup></b>	\$3,490.8

<sup>1</sup>Real and Personal Property  
<sup>2</sup>Estimated  
Source: Fairfax County Annual Adopted Budget Plans

## Trends

**Annual Percent Change - General Fund Revenue  
FY 2013 - FY 2022**



\* Gray bars include impact of CARES federal stimulus revenue of \$200.2 million received in FY 2020 and American Rescue Plan Act (ARP) revenue of \$111.4 million received in FY 2021.

Source: FY 2022 Fairfax County Adopted Budget Plan (Revenue Overview)

*FCPS facilities serve as an important community resource benefiting all county residents.*

### FCPS Support for the County

FCPS supports Fairfax County in many ways. For instance, FCPS offers instructional and mentoring programs at many facilities that are operated by the County. FCPS facilities also serve as an important community resource benefiting all county residents. More than 465,000 community use events are held in FCPS facilities each year, and approximately 365,000 individuals use school recreational facilities scheduled by Fairfax County Department of Neighborhood and Community Services. More than 112 religious and cultural organizations use schools each week; 48 school sites are used for Park Authority's Rec-PAC programs accommodating over 4,000 kids in a six-week summer program; 142 schools serve as School Age Child Care (SACC) sites during the school year and are managed by Fairfax County Office for Children; and 168 facilities are used as polling places on election days. Examples of services FCPS utilizes from the County include those listed in the following chart:

#### Real Estate Tax Local Collection Rates

Fiscal Year	Rate
FY 2018	99.74%
FY 2019	99.75%
FY 2020	99.75%
FY 2021 <sup>1</sup>	99.70%
FY 2022 <sup>1</sup>	99.50%

<sup>1</sup>Estimated  
Source: Fairfax County Annual Adopted Budget Plans

#### FY 2022 Approved Expenditures to County (\$ in millions)

Vehicle Services	
Labor	\$14.1
Fuel	6.7
Parts	8.3
School Nurses <sup>1</sup>	4.4
Computer Center Charges	2.2
Printing	0.3
Police Services	0.3
Fire Marshall Inspections <sup>2</sup>	0.0
<b>Total<sup>3</sup></b>	<b>\$36.4</b>

<sup>1</sup> FCPS pays the County for School Nurses and is partially reimbursed by the County through an expenditure credit.

<sup>2</sup> Expenditure less than \$0.5 million.

<sup>3</sup> Does not add due to rounding.

### Collaboration with Fairfax County Government

The Fairfax County Board of Supervisors (BOS) and FCPS School Board have continued their commitment to further collaboration work. The Boards will continue to focus efforts on continued joint discussions on important budget issues, including shared services and shared use capital opportunities, as well as initiatives examined through the new Joint Environmental Task Force.



As part of a joint retreat between the County Board of Supervisors and the School Board, and in an effort to provide opportunities for additional collaboration, a Joint Budget Work Group was convened to develop a work plan that included recommendations where both Boards could work collaboratively on shared priorities. The work plan was adopted by both the County Board of Supervisors and the School Board in February 2017 and outlines work to:

- Develop a more detailed outline for both County and Schools clearly defining all of the budget development milestones as well as the roles and responsibilities of both staff and elected bodies
- Direct staff to report on current joint efforts (shared services) and identify possible opportunities for additional collaboration
- Review current County and FCPS capital improvement projects to identify opportunities for shared space/multi-use for the Capital Improvement Program (CIP) development process
- Develop a joint legislative program for the General Assembly session focused on improving State funding for education
- Analyze and report on nonteacher and nonpublic safety positions within the County and Schools to demonstrate areas of similar position titles and functions

Collaboration has taken place over the past several years between the BOS and the School Board, as well as between the management and staff of both organizations, particularly between the County Executive and Division Superintendent. Staff are collaborating on the budget, facilities and capital planning, information technology, school readiness initiatives, and environmental issues. This spirit of cooperation will be important as the County and FCPS continue to identify resources for their joint priorities in FY 2023 and beyond. With the County and FCPS working in partnership, this practice has allowed for a more positive and constructive budget development process.

The following are several examples of additional successful collaborative programs:

- **FOCUS (Fairfax County Unified System) Project** – This finance and procurement information system was implemented jointly by the County and FCPS in FY 2012. The system involves all users in the County and FCPS and covers 70 major business processes.
- **Transparency Initiative** - Beginning in FY 2013, County and FCPS staff have worked closely together on the [countywide transparency initiative](#), which provides residents with an additional tool to learn more about the County and FCPS' overall finances or focus on specific areas of interest.
- **Computer Learning Centers** – An elementary after-school program that provides technology resources to children and their families who otherwise would not have access to current technology. Resources include internet use, technology instruction, literacy activities, homework assistance, and enrichment activities.
- **Successful Children and Youth Policy Team (SCYPT)** – First convened in May 2013, SCYPT is comprised of leaders from multiple sectors within Fairfax County. The team's role is to set community goals and priorities for public policy as it relates to children, youth and families.
- **Joint Environmental Task Force** – On April 3, 2019 the County and FCPS held a joint meeting to discuss ways to collaborate on initiatives related to climate, energy, and the environment. Resulting from this meeting a joint committee was formed called the Joint Environmental Task Force (JET).

*The Fairfax County Board of Supervisors (BOS) and FCPS School Board have committed to further collaboration in the ongoing effort to reduce costs while improving services.*

## Trends

*FCPS' budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works.*

*The FCPS website receives more than 97 million page views during the school year.*

### Engaging the Community

FCPS' annual budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works. The communication and education strategy focuses on a targeted audience including teachers, administrators, staff, parents, and members of the community at large. Working with the School Board's Public Engagement Committee, FCPS identifies key communicators to specifically target communications, with a goal of helping to further distribute the information.

By identifying credible messengers to relay the budget message, FCPS improves the community's access to and understanding of budget information. While all of the information will be available to each of the identified groups of constituents, the messages are tailored for the different parties. As part of implementing the education and communication strategy, participants, stakeholders, and the general public are given opportunities to receive information, provide input, and engage with FCPS.

FCPS conducts training sessions that provide an overview of the budget process, information on budget categories, cost drivers, and revenue sources; and how stakeholders can become engaged. In addition, School Board members and the staff from Office of Budget Services give presentations to the community about the budget and how the budget process works. The latest materials, tools, and resources for all participants are made available on the FCPS website.

The Office of Communications and Community Relations (OCCR) and the departments of Information Technology, Instructional Services, and Special Services use numerous strategies, from maintaining a Parent Resource Center for special education parents to offering programs, services, and classes through the Office of Family and School Partnerships, and providing parent liaisons to help parents become advocates for their children while learning to successfully navigate FCPS and Fairfax County systems. FCPS not only provides parents with written and online materials and resources concerning such topics as promoting family involvement, but also operates its own grant-funded television studio to produce and distribute educational programming to the community and nation.

FCPS extensively utilizes the Internet and social media to promote and improve its communication with the public:

- The FCPS central website and 206 school websites receive more than 97.6 million page views during the school year.
- FCPS provides news and information to the community via 4,533,408 subscriptions through its News You Choose service. There are more than 565,193 subscribers to an average of eight newsletters through News You Choose.
- FCPS social media includes 347,254 Twitter subscribers and more than 103,609 Facebook followers, where daily updates are published about school events, budget developments, and emergency announcements. The FCPS Instagram account has more than 15,800 followers and highlights teachers, students, and wellness throughout the year. FCPS also maintains FCPS en Espanol Facebook (9,400 followers) and FCPS en Espanol Twitter (1,700 followers) accounts.

The primary reason FCPS engages in community outreach is to inform the public and gather important input about crucial educational issues and budget priorities. However, community outreach also results in FCPS obtaining important resources. For school year 2018-2019, schools reported 86,820 volunteers working a combined

977,180 hours which emphasizes the value of community outreach efforts. Volunteer data was not collected in 2019-2020 due to the COVID-19 pandemic. A host of individual volunteer opportunities in FCPS are available on the FCPS website.

### **Budget Video**

FCPS provides an explanation of the operating budget to the community using an educational video, which is available on the FCPS website. The video teaches viewers about how FCPS receives funding, why there are funding gaps today, and what they can do to help make education a priority in our community.

### **Community Meetings**

Various community meetings are held during the budget development process to provide the community with a budget overview presentation including the budget video, a question and answer session, and updates on the budget. These include meetings held by individual School Board members, PTA meetings, various committees, and other organizations.

### **FCPS' Strategic Plan**

On July 9, 2015 the School Board approved the long-term Strategic Plan. The Strategic Plan provides a framework for decision-making that builds upon a common mission, vision, and guiding principles held by the School Board and the community. The Strategic Plan represents the cooperative work of the School Board and Leadership Team to create long-term strategic initiatives for Fairfax County Public Schools. Input was gathered from more than 30,000 stakeholders including: interviews with School Board members and the Superintendent; 37 focus groups with key stakeholders; surveys from parents, employees, community members, and students; and seven School Board work sessions, three School Board retreats, and four Leadership Team retreats. The four strategic goals include: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship, and are built on the foundation of FCPS' *Portrait of a Graduate*, which outlines what our community believes is important for graduates to know and be able to do when they leave FCPS.

During school year 2017-2018, a variety of stakeholders (School Board, Leadership Team, principals, teachers, students, and the community) provided input to prioritize the outcomes in each of the four goal areas. The result of this work is a streamlined Strategic Plan with eight areas of focus for school years 2018-2020. The eight desired outcomes represent what FCPS wants for students, families, employees, and the community. For FY 2022, FCPS will continue to focus on the eight desired outcomes and use knowledge gained from annual reporting to advance progress on FCPS' strategic priorities, including processes for aligning budgets to those goal areas. As the plan maintains the same focus areas, it will strategically address the ongoing needs resulting from the COVID-19 pandemic. Together the eight strategic focus areas will support FCPS' students' development of *Portrait of a Graduate* attributes in a fiscally transparent and responsible manner.

## Trends

*Our community demands high achievement, as well as the availability of programs and opportunities, to address each student's individual needs.*

### What Our Community Needs to Know About School Budgets

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

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

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

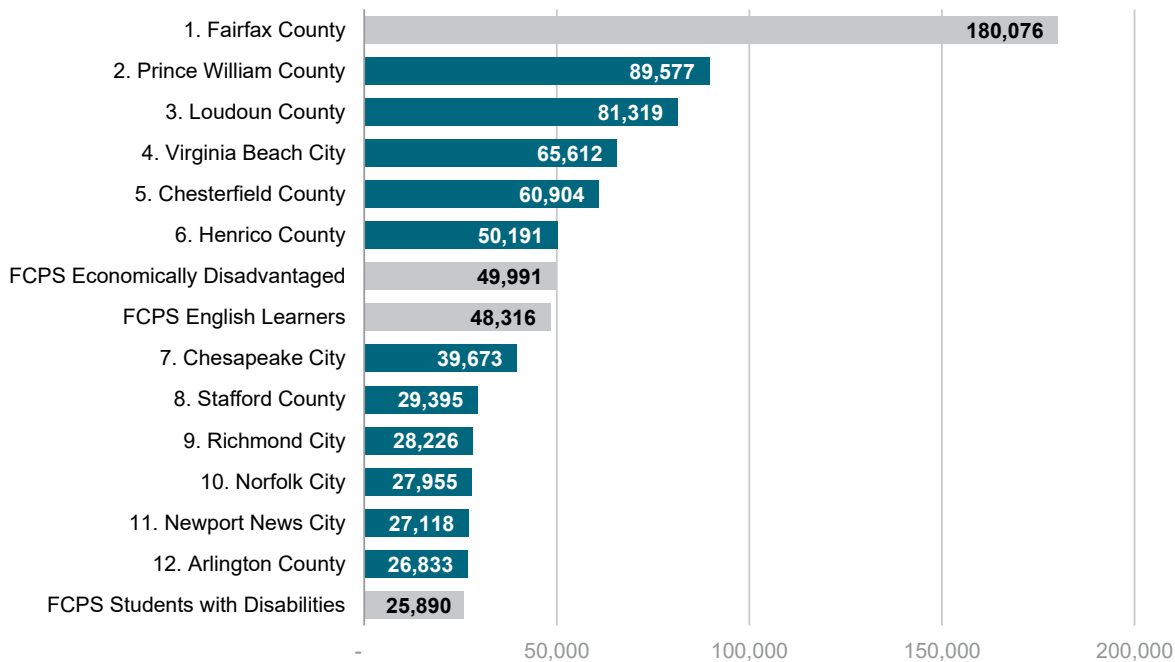
- **Strategic Priorities** – Our community demands high achievement, as well as the availability of programs and opportunities, to address each student's individual needs. The School Board adopted the FCPS' *Portrait of a Graduate*, which outlines what our community believes is important for our graduates to know and be able to do when they leave FCPS. During school year 2014-15, the School Board approved the long-term Strategic Plan which is a guiding strategy that will be at the center of all FCPS' planning activities. The Strategic Plan was enhanced with updated metrics and targets in school year 2018-2019. Meeting these expectations requires FCPS to allocate resources both thoughtfully and efficiently. This document demonstrates what funds FCPS has allocated toward achieving its strategic goals. In particular, FCPS is consciously aligning its new initiatives with the Strategic Plan's goals. This document includes clear identification of which changes to the FY 2022 budget are being undertaken for strategic aims. FCPS aims to ensure it is spending the funds it receives from taxpayers in Fairfax County and other sources wisely, with the intent to only ask for additional funds when repurposing of funds cannot cover its needs.
- **State and Federal Mandates** – FCPS must comply with state and federal mandates, which significantly impact divisionwide needs and priorities. Mandates are not always funded, which pose a financial burden on localities and school divisions.
- **Technology** – Training our students on technology at all levels remains a priority as such skills have become synonymous with student success in the 21st century. An objective of FCPS' *Portrait of a Graduate* is that FCPS graduates are able to use technological skills and contemporary digital tools to effectively communicate. The recent COVID-19 pandemic further demonstrates that technology connectivity and infrastructure are vital for distance learning to ensure that instructional supports for students are not disrupted.

- **Enrollment and Student Needs** – The cost of enrollment growth and changing student needs impacts school-based positions generated through staffing formulas and per-pupil allocations.
- **Changes in Staffing** – Programmatic priorities, technology initiatives, and enrollment all may impact staffing.
- **Employee Compensation** – FCPS is committed to attracting and retaining exceptional employees, including a diverse staff and the highest quality teachers. FCPS is committed to increasing competitiveness of salaries for all employees by offering market-competitive compensation packages.

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

The following chart provides a comparison of FCPS student enrollment to other Virginia school divisions. FCPS’ student enrollment is more than twice the size of Prince William County which is the second largest in the state overall. Additionally, the chart illustrates subsets of FCPS’ population including special education, English Learners, and students receiving free or reduced-priced meals are larger than many school divisions across the state.

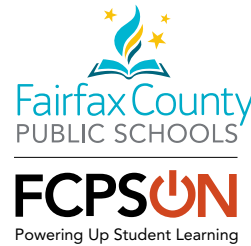
**FCPS Student Enrollment:  
Comparison to Other Virginia School Division  
FY 2020-21 Fall Enrollment by Division\***



\*Source: Virginia Department of Education

### Technology Integration in the Classroom

Achieving high academic standards increasingly involves integrating technology into the classroom. That is why, even with divisionwide budget constraints, the FY 2022 Approved Budget includes \$13.8 million in funding for Technology Plan initiatives. The \$13.8 million represents a decrease of \$98,086, or 0.7 percent, from the FY 2021 Approved Budget.



### Technology Plan

In FY 2022, the operating fund provides \$8.7 million of the technology plan funding, and the state technology reimbursement program provides an additional \$5.1 million for technology plan projects.

The annual FCPS Technology Plan supports the overall mission, vision, objectives, and priorities of the Fairfax County School Board; demonstrates the effective use of technology; and emphasizes the innovative use of technology in instruction, administration, and business operations. It articulates projects and programs, as well as the processes used for planning, developing, implementing, and assessing technology solutions.

The FCPS Technology Plan is also aligned to the Virginia Department of Education's (VDOE) Educational Technology Plan, which has four key focus areas:

1. Learning (Enhance Personalized, Equitable Student Learning Experiences with Technology)
2. Teaching (Support Innovative Professional Learning with Technology)
3. Leadership (Create Cultures of Change through Innovative Leadership Practices)
4. Infrastructure (Secure and Robust Infrastructure)

The FY 2022 Technology Plan includes \$13.8 million in approved projects as described in the following table.

<b>FY 2022 Technology Plan*</b> (\$ in millions)	
<b>Support of Teaching and Learning:</b>	
<b>Assistive Technology</b>	<b>\$0.3</b>
Provides assistive technology (e.g., augmentative communication devices, writing support software) as required for FCPS students with disabilities.	
<b>Student and Staff Computers</b>	<b>\$3.4</b>
Funds annual lease costs for school/student computers.	
<b>Education Decision Support Library</b>	<b>\$0.2</b>
Provides support to maintain extraction/transformation and load process of data, incorporate new reporting requirements, and expand customer base for the data warehouse.	
<b>Digital Learning</b>	<b>\$0.1</b>
Provides funding to enhance instructional practice through the use of technology to give students more control over the time, place, path, and pace of learning.	
<b>Schoology</b>	<b>\$2.2</b>
Provides for support, maintenance, upgrades, and training for Schoology infrastructure, which is the core learning management systems driving FCPS online learning.	
<b>Microsoft School Agreement - Software Licensing</b>	<b>\$3.5</b>
Provides for the renewal of the Microsoft School Agreement that provides standardized software for use within FCPS.	
<b>SEA-STARS - Online Individualized Education Program (IEP)</b>	<b>\$0.2</b>
Provides funding for an application in which data collection, storage, and management of IEPs are conducted electronically. The application generates progress reports keyed to students' current IEP goals and objectives that easily allow teachers and administrators to monitor student performance.	
<b>Support of Secure and Robust Infrastructure:</b>	
<b>Enterprise Application Integration</b>	<b>\$2.0</b>
Provides an applications infrastructure to enable applications to share information and functions and to make applications functions accessible via the web.	
<b>Desktop Management</b>	<b>\$1.2</b>
Provides a centrally managed system to facilitate the deployment of all necessary operating system images and instructional and administrative applications to FCPS desktop and laptop computers.	
<b>Network Support</b>	<b>\$0.6</b>
Provides LAN (local area network) and WAN (wide area network) integration for FCPS schools and administrative sites.	
<b>Total</b>	<b>\$13.8</b>

\*Does not add due to rounding.

# Enrollment

*The cumulative cost of enrollment and new school adjustments is over \$45 million since FY 2017.*

## Enrollment

The FY 2022 Fairfax County Public Schools' (FCPS) projected enrollment is 188,799 students across 199 schools and centers. This represents a decrease of 1,038 students compared to the FY 2021 Approved Budget after excluding students served outside FCPS and Fairfax County Adult High School. Since FY 2017, FCPS has opened three new school buildings to accommodate student enrollment adjustments and population shifts. The cumulative cost of enrollment, student needs, and new school adjustments is over \$45 million since FY 2017.

Enrollment projections are completed annually for all schools by the Office of Facilities Planning Services within the Department of Facilities and Transportation Services. This section summarizes the standard projection process, although it was greatly impacted by the COVID-19 pandemic for the FY 2022 budget. FCPS enrollment projections are developed using a bottom-up methodology for general education students, beginning with elementary, then middle, and finally high schools. Kindergarten projections are based on historical relationships between kindergarten enrollment and births (five years prior) of Fairfax County and Fairfax City residents by attendance area. Each cohort is then aged through successive grades based on selected historical ratios or averages of those ratios, school by school. Projections may be modified, as necessary, to consider other factors such as new housing completions. New housing data forecasts are considered with each projection effort. The number of additional students attributed to new housing decreased during the recent economic downturn as fewer houses were completed. As the County and Fairfax City have approached build-out, less land is available and greater housing density is being planned. Fewer students are generated (yielded) from mid- and high-rise residential housing than from lower density housing. Most student growth within FCPS in recent years has resulted from larger families and less from new housing. To reasonably account for forecasted new housing each year, data from Fairfax County's Integrated Parcel Life Cycle System (IPLS) are extracted. This data provides FCPS staff with the location and number of current housing units, as well as forecasted housing units, anticipated by the County.

The FCPS budget office reports to the State the actual enrollment based on the September 30 general education enrollment and the December 1 special education count. The alternative programs component of general education is captured in January, and the PreK and Early Head Start program enrollment is captured as of March 31. The Information Technology (IT) website provides a monthly enrollment report for FCPS. This report will differ from the current year actual enrollment contained in the budget. The IT report enumerates the enrollment as of a specific date and may include certain subgroups of students, such as Fairfax County Adult High School students.

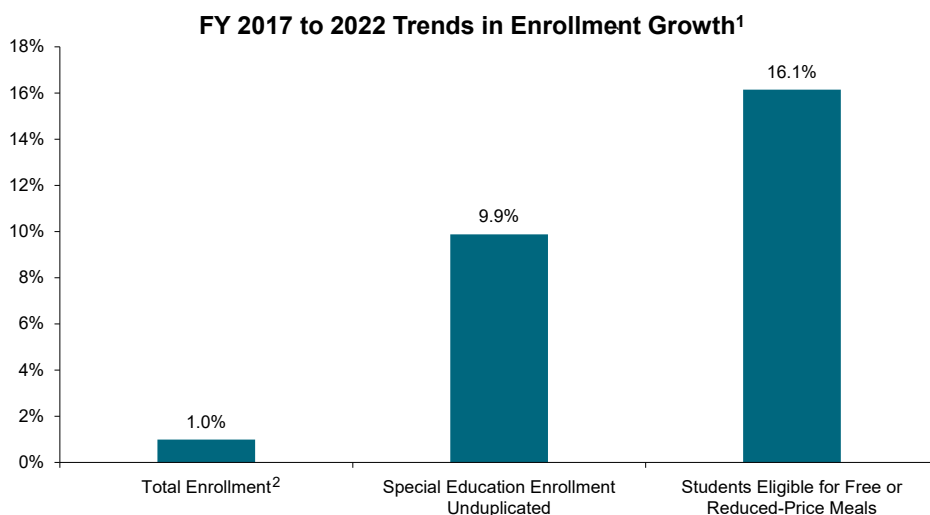
	FY 2022 Enrollment Adjustment						
	FY 2021 Approved	FY 2021 Actual	FY 2022 Approved	Change from Approved to Approved Number	Change from Approved to Approved Percent	Change from Actual to Approved Number	Change from Actual to Approved Percent
General:							
Elementary	88,390	82,370	87,402	(988)	-1.1%	5,032	6.1%
Middle	27,197	26,425	27,020	(177)	-0.7%	595	2.3%
High	<u>53,697</u>	<u>52,809</u>	<u>53,717</u>	<u>20</u>	<u>0.0%</u>	<u>908</u>	<u>1.7%</u>
<b>General</b>	<b>169,284</b>	<b>161,604</b>	<b>168,139</b>	<b>(1,145)</b>	<b>-0.7%</b>	<b>6,535</b>	<b>4.0%</b>
PreK and Early Head Start	1,962	1,416	1,962	0	0.0%	546	38.6%
Nontraditional	838	510	838	0	0.0%	328	64.3%
Special Education*	17,753	16,218	17,860	107	0.6%	1,642	10.1%
<b>Total</b>	<b>189,837</b>	<b>179,748</b>	<b>188,799</b>	<b>(1,038)</b>	<b>-0.5%</b>	<b>9,051</b>	<b>5.0%</b>

\*Includes Level 2 and preschool services.



Changes in the composition of enrollment have added to the cost of growth. Students eligible for free and reduced-price meals and special education services have increased at a faster pace than overall enrollment. Recognizing the importance of providing world class educational opportunities to all students, FCPS provides supplemental staffing for students eligible for free and reduced-price meals (FRM) through the needs-based staffing program, and supplemental staffing for English learners and special education students based on need.

The chart below shows the percentage increase of total enrollment and enrollment subgroups from FY 2017 to FY 2022.



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

<sup>2</sup>To provide comparable data, FY 2017 actuals exclude the ESOL Transitional High School and total 186,949.

## English for Speakers of Other Languages (ESOL) Trends

In FY 2022, 36,078 students in grades K-12 are projected to receive ESOL services. This is unchanged compared to FY 2021 projections to provide stability following the impact of the COVID-19 pandemic. This figure is not comparable to FY 2017 and prior years due to a change in testing that includes cut scores. In FY 2022, approximately 19 percent of FCPS students will receive ESOL services.

## Free and Reduced-Price Meals (FRM) Eligibility Trends

Families qualifying for FRM must meet established federal guidelines for income and household size. In FY 2022, the number of students eligible for FRM is projected to be 58,849. Like ESOL, this is the same projection as was used for FY 2021 to provide stability. FRM eligibility is projected to be approximately 31 percent of the total student population. The percentage of students eligible for free and reduced-price meals is used by FCPS to provide needs-based staffing to schools.

FCPS also uses student eligibility for free and reduced-price meals to determine fee reductions and waivers. Virginia Administrative Code, 8VAC 20-720-80, regulates fees charged by local school divisions. The regulation requires local school districts to issue a schedule of fees that delineates provisions for reducing or waiving fees and informs families of the consequences for nonpayment of fees. The regulation requires that each school district's policy on student fees shall provide for the reduction or waiver of fees for economically disadvantaged students and for students whose families are undergoing economic hardships and are financially unable to pay. As

*Families qualifying for free and reduced-price meals must meet established federal guidelines for income and household size.*

# Enrollment

## Enrollment History and Projections

FY	Enrollment
1990	128,288
1991	130,619
1992	133,198
1993	135,102
1994	137,495
1995	140,097
1996	143,040
1997	145,805
1998	148,036
1999	151,418
2000	154,523
2001	158,331
2002	161,385
2003	163,386
2004	164,195
2005	164,408
2006	164,284
2007	164,486
2008	166,307
2009	169,538
2010	172,391
2011	174,933
2012	177,918
2013	181,259
2014	183,895
2015	185,914
2016	185,979
2017	187,484
2018	188,403
2019	187,474
2020	188,355
2021	179,748

### Projections\*

2022	188,799
2023	N/A
2024	N/A
2025	N/A
2026	N/A

\*The COVID-19 pandemic and virtual instruction impacted several elements of the capital improvement program, including development of a five-year projection.

required by law, student fees may not be charged as a condition of school enrollment in a specific class. Schools may not withhold any student's report card, diploma, or class schedule and may not suspend or expel a student because of nonpayment of fees and/or charges.

In FCPS, students eligible for FRM are eligible to have student fees reduced or waived. To qualify for fee waivers or reductions, parents must complete both the FRM application and the consent form that allows FCPS staff to share information about a student's meal eligibility status. For students and families who are undergoing economic hardships and are financially unable to pay the stated student fees, assistance is also available as noted in FCPS' Regulation 2135. When students are unable to pay fees or are eligible for fee reductions, schools may request funding to ensure that they receive the full amount for each student fee from the Equal Opportunity Fund through the Department of Financial Services.

### Special Education Enrollment Trends

The unduplicated special education enrollment count refers to the total number of students receiving special education services including general education students receiving Level 1 resource services. In FY 2022, 28,236 students are projected to receive special education services excluding students served outside FCPS. Similar to ESOL and FRM, projections were held level (with the exception of added preschool capacity) to provide stability. Special education students require specialized instruction and additional resources. Approximately 15 percent of FCPS students will receive special education services in FY 2022.

## Changes in Instructional Staffing

Over the years, there have been significant adjustments in school-based staffing. Major changes since FY 2018 are listed on the following chart. Each has a financial impact in subsequent fiscal years, but only the cost (or savings) in the year of implementation is shown.

*Over the years, there have been significant adjustments in school-based staffing.*

Major Staffing Changes FY 2018 - FY 2022			
Fiscal Year	Program	Amount (\$ in millions)	Positions
2018	Staffing Ratio Increase	(\$14.7)	(166.7)
	Elementary Staffing Floor	(\$1.0)	(11.2)
	Staffing Contingency to Address Class Size	\$0.2	2.5
	ESOL Transitional High School Redesign	(\$1.4)	(23.7)
2019	Elementary Clerical	(\$2.3)	(49.0)
	Needs-Based Staffing	(\$1.5)	(18.3)
	ESOL Newcomer Resources	\$0.7	7.0
	Fairfax Adult High School Redesign	(\$1.7)	(13.0)
	Safety and Security Mental Health Support	\$2.2	18.0
	Substance Abuse Prevention	\$0.0	6.0
	2020	Academy Program	\$0.5
Advanced Academic Resource Teachers (AART)		\$1.6	16.5
Advancement via Individual Determination (AVID)		\$0.2	2.0
Assessment Coaches		\$0.4	1.0
Behavior Intervention Teachers		\$0.9	8.0
Custodial Staffing		\$0.5	9.0
FCPSOn High School <sup>1</sup>		\$4.3	16.5
Staffing Contingency (including FY 2018 Final Budget Review)		\$4.3	39.6
World Language Enhancements		\$1.2	12.0
2021		FCPSOn Middle School <sup>1</sup>	\$1.1
	Dropout and Prevention	\$1.5	12.0
	Resource Teachers	\$0.8	7.0
	Systemwide Social Worker Support	\$1.2	10.0
	Special Education Intensive Support	\$0.3	3.0
	School Counselors	\$0.4	4.0
	Post COVID-19 (recurring) <sup>2</sup>	\$9.3	50.0
	Technology Infrastructure Reserve (recurring) <sup>2</sup>	\$2.0	8.0
	Substance Abuse Prevention (including FY 2019 Final Budget Review)	\$1.1	12.5
2022	Advanced Academic Program Phase I	\$2.6	24.0
	English for Speakers of Other Languages (ESOL) Staffing	\$4.9	50.0
	Psychologist and Social Workers <sup>3</sup>	\$2.1	18.0
	Staffing Contingency	(\$3.3)	(33.0)
	Title I Instructional Coaches	\$0.7	6.0

<sup>1</sup>Technology support specialist (TSSpec) positions account for \$2.0 million in 2020 and \$0.5 million in 2021.

<sup>2</sup>Staffing adjustments utilizing placeholder funding include the addition of 24.5 technology support specialists (TSSpec), 13.5 school-based technology specialists (SBTS), 10.0 counselors, and 10.0 psychologists.

<sup>3</sup>The Virginia General Assembly approved revisions to the standards of quality (SOQ) to include a provision of three specialized student support positions per 1,000 students.

# Staffing

*Positions assigned to a school are determined by formulas approved by the School Board. School-based staffing will vary depending on student enrollment, eligibility for free or reduced price meals (FRM), the number and level of students receiving English for Speakers of Other Languages (ESOL) services, and the number and level of special education services provided.*

## School-Based Staffing Formulas

Positions assigned to a school are determined by formulas approved by the School Board. School-based staffing will vary depending on student enrollment, eligibility for FRM, the number and level of students receiving ESOL services, and the number and level of special education services provided. At the middle and high school level, staffing is also impacted by teacher load (i.e., the number of sections taught by each teacher, and the number of sections taken by each student).

## General Education, Including General Education Staffing

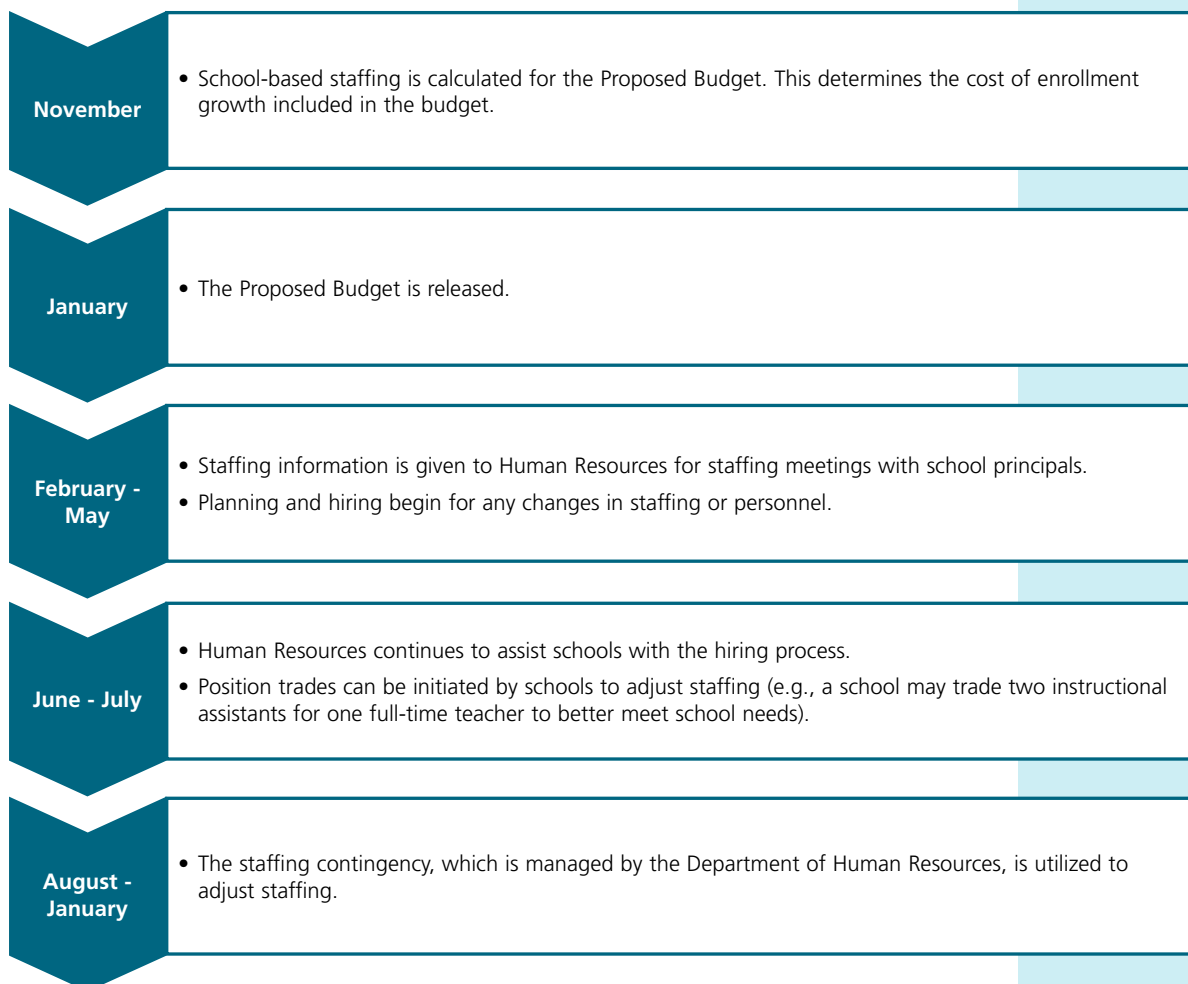
Kindergarten staffing is based on a divisor of 25 and a class size cap of 28, with an exception for eligible schools participating in the State’s K-3 Primary Class Size Reduction program with maximum class sizes ranging from 19 to 24 students. The first-through-sixth grade formula uses a divisor based on enrollment and poverty (as measured by percent of students eligible for free or reduced price meals) per the chart below. The projected enrollment divided by the applicable value in the table below will determine the allocation of teacher positions. To determine the number of needs-based positions, take the difference between total teacher positions and the result of projected enrollment divided by the base ratio in the applicable column.

As an example, consider a school projected to have 440 students in grades 1-6 and 65 percent eligibility for FRM. This example school would be allocated 22.0 teacher positions (440 divided by 20.0). The number of needs-based positions is 4.0 (440 / 20 minus 440 / 25, or 22 minus 18). The number of teaching positions allocated in this particular formula will be rounded to a whole number. In other formulas, rounding might be to the nearest period (0.17), days-per-week (0.2 increments), or half-position (0.5) as appropriate.

In addition to the extra teacher positions allocated to schools with greater FRM, schools may generate additional assistant principal, clerical, instructional assistant, and custodial positions since those staffing formulas are based in part on the total number of teacher positions allocated to elementary schools. Staffing for middle and high schools is detailed in the appendix and is approached in a slightly different fashion while still yielding additional supports at varying FRM thresholds.

Elementary Staffing Divisors			
%FRM	Enrollment (grades 1-6)		
	1-389	390-714	715+
Base Ratio (<20%)	24.0	25.0	26.0
20 to <30%	23.0	24.0	25.0
30 to <40%	22.0	23.0	24.0
40 to <50%	21.0	22.0	23.0
50 to <60%	20.0	21.0	22.0
60 to <70%	20.0	20.0	21.0
70% or more	20.0	20.0	20.0

## Staffing Process and Timeline



## Staffing Contingency

The staffing contingency includes teacher and instructional assistant positions to adjust staffing allocations identified after projections are finalized. The staffing contingency is used to increase classroom positions at schools when enrollment exceeds projections, to address unique circumstances, and to address large elementary class sizes. When enrollment is lower than projected in the approved budget, positions may be returned to the staffing contingency. Positions are allocated and returned during normally scheduled staffing meetings. Adjustments continue throughout the school year, particularly for special education services.

As part of the elementary staffing formula change in FY 2020, some contingency positions have been directly allocated to schools instead of being held in reserve. The new elementary staffing formulas will significantly reduce the number of schools requiring contingency positions to meet the School Board's elementary class size guidelines.

Staffing Contingency	Positions
<b>FY 2020</b>	
- Budgeted	260.0
- Positions added at FY19 Final Budget Review	34.0
- Utilized	294.0
<b>FY 2021</b>	
- Budgeted	260.0
- Positions returned at FY21 Third Quarter Budget Review	150.9
- Utilized	109.1
<b>FY 2022</b>	
- Budgeted	227.0

# Staffing

## Elementary School Teacher Staffing Formulas

### Kindergarten

1.0 teacher and 1.0 assistant for every 25 students with a max class size of 28 except at State K-3 schools which have class size caps of 24 or lower

### Grades 1-6

1.0 teacher for every 20-26 students depending on free and reduced price meals eligibility and enrollment

### Elementary Staffing Divisors

1-6 enrollment

FRM	1-389	390-714	715+
base (<20%)	24	25	26
20 - < 30%	23	24	25
30 - < 40%	22	23	24
40 - < 50%	21	22	23
50 - < 60%	20	21	22
60 - < 70%	20	20	21
70% +	20	20	20

## Positions Budgeted for Average Size Elementary School (683 students)

- 1.0 Principal
- 1.0 Assistant Principal
- 1.5 School Counselors
- 26.0 Classroom Teachers
- 4.0 Kindergarten Teachers
- 1.0 Reading Teacher
- 0.5 Advanced Academic Resource Teacher
- 1.0 Librarian
- 6.2 Physical Education / Music / Art / Language through Content Teachers
- 0.5 Instrumental Music Teacher
- 3.0 Instructional Assistants
- 4.0 Kindergarten Assistants
- 4.0 Office Personnel
- 4.5 Custodians
- 10.0 Special Education Teachers
- 3.0 ESOL Teachers
- 10.0 Special Education Assistants
- 1.0 Speech and Language Teacher
- 1.0 School-Based Technology Specialist
- 0.5 Technology Support Specialist

## Elementary School Staffing

Kindergarten classes are staffed at a ratio of 25 students per teacher and instructional assistant with a maximum class size cap of 28 except in State K-3 schools which have maximum class sizes based on State guidelines. Grades 1-6 are staffed at a ratio of 20-26 students per teacher based on percentage of students eligible for free or reduced-price meals (FRM) and enrollment (see chart in margin). Other staffing formulas include advanced academic centers, English for Speakers of Other Languages (ESOL), Language Immersion, counselors, and librarians. A complete listing of staffing formulas is available in the appendix and highlights adjustments from the FY 2021 budget. School principals have flexibility in determining how staffing is ultimately utilized.

The chart in the margin provides a summary of the general classroom teacher staffing formulas. The chart below shows the results of applying the classroom teacher staffing formula to an elementary school with 683 students and 33.5 percent FRM eligibility. Additionally, FCPS guidelines indicate that elementary class sizes should be maintained below 30 students. In the months leading up to the opening of school, positions are allocated to elementary schools from the staffing contingency when enrollment by grade level dictates a need for positions beyond those generated in the budget.

Elementary School Regular Staffing			
	Enrollment	Teachers	Comment
General Education	628		
Special Education Level 2	55		
<b>Total Enrollment</b>	<b>683</b>		
Kindergarten	89	3.6	89 / 25 = 3.6
<b>Kindergarten Classroom Teachers</b>		<b>4.0</b>	
Grades 1-6	539		FRM = 33.5%
Special Education Level 2	55		
	594	25.8	594 / 23 = 25.8
<b>Grades 1-6 Classroom Teachers</b>		<b>26.0</b>	

## FY 2022 Average Elementary Class Size

- In FY 2022, a total of 4,086.0 classroom teachers are required to staff elementary classes for 87,402 general education students. The average divisionwide elementary school ratio is 21.4 students for each teacher.
- When resource teachers in special programs, librarians, school counselors, and art, music, physical education, reading, and ESOL teachers are included, the divisionwide elementary school ratio is reduced to 14.6 students for each teacher.

## Middle School Staffing

At the middle school level, class size calculations assume students enroll in seven classes, and teachers have five periods with a base ratio of 27.9. Additionally, staffing is provided based on students eligible for FRM and students receiving ESOL services. The weighted factor used to allocate needs-based staffing applies to schools with 25 percent or more of their student population eligible for FRM. School principals have flexibility in determining how positions will be used. In addition to basic staffing, FCPS provides supplemental staffing for special programs, such as International Baccalaureate Middle Years and Language Immersion programs.

The chart in the margin provides a summary of middle school classroom teacher staffing formulas. A complete listing of staffing formulas is available in the appendix and highlights adjustments from the FY 2021 budget. The chart below shows the results of applying the classroom teacher staffing formulas to a middle school with 1,175 students and 31.9 percent of the student population eligible for FRM.

Middle School Regular Staffing			
	Enrollment		Teachers
General Education	1,065		
Special Education Level 2	110		
<b>Total Enrollment</b>	<b>1,175</b>		
Core and Noncore Teachers		$1065 \times 7 / 139.5$	53.4
Inclusive Practices Teachers		$110 \times 3 / 139.5$	2.4
FRM Eligibility	375	$375 \times .80 / 139.5$	2.2
<b>Classroom Teacher Allocation</b>			<b>58.0</b>

## FY 2022 Average Middle School Class Size

- In FY 2022, a total of 1,524.3 classroom teachers are required to staff middle school classes for 27,020 general education students. Based on FY 2022 projected enrollment, the average divisionwide middle school ratio is 24.8 students for each teacher.
- When resource teachers in special programs, librarians, school counselors, reading, and ESOL teachers are included, the divisionwide middle school ratio is reduced to 20.4 students for each teacher.

### Middle School Teacher Staffing Formulas

#### General

Enrollment x 7 (periods)  
divided by 139.5 (teacher load)

#### Inclusive Practices

Special ed lvl 2 x 3 (periods)  
divided by 139.5 (teacher load)

#### Free or Reduced-Price Meals

Eligible students x factor  
divided by 139.5

Percent Eligible	Factor
< 25%	-
25 to < 30%	0.4
30 to < 40%	0.8
40 to < 45%	1.2
45 to < 50%	1.4
50 to < 55%	1.6
55 to < 60%	1.8
60% or more	2.0

### Positions Budgeted for Average Size Middle School (1,175 students)

- 1.0 Principal
- 2.0 Assistant Principals
- 1.0 Director, Student Services
- 4.0 School Counselors
- 58.0 Classroom Teachers
- 1.0 Reading Teacher
- 2.0 Librarians
- 0.5 Instrumental Music Teacher
- 3.5 Office Personnel
- 1.0 Finance Technician
- 7.5 Custodians
- 0.5 Operating Engineer
- 18.0 Special Education Teachers
- 5.5 ESOL Teachers
- 12.0 Special Education Assistants
- 1.0 After-School Specialist
- 1.0 Safety and Security Assistant
- 1.0 School-Based Technology Specialist
- 1.0 Technology Support Specialist

# Staffing

## High School Teacher Staffing Formulas

### General

Enrollment x 6 (periods)  
divided by 155 (teacher load)  
divided by 145.9 (TJHSST)

### Inclusive Practices

Special ed lvl 2 x 4 (periods)  
divided by 155 (teacher load)

### English

Enrollment divided by 120

### Free or Reduced-Price Meals

Eligible students x factor  
divided by 155

Percent Eligible	Factor
< 25%	-
25 to < 30%	0.4
30 to < 40%	0.8
40 to < 45%	1.2
45 to < 50%	1.4
50 to < 55%	1.6
55 to < 60%	1.8
60% or more	2.0

## Positions Budgeted for Average Size High School (2,351 students)

1.0 Principal  
4.5 Assistant Principals  
1.0 Director, Student Services  
9.0 School Counselors  
1.0 Director, Student Activities  
0.5 Assistant Director, Student Activities  
108.6 Classroom Teachers  
1.0 Reading Teacher  
2.0 Librarians  
9.5 Office Personnel  
1.0 Finance Technician  
18.0 Custodians  
1.0 Operating Engineer  
33.0 Special Education Teachers  
16.0 Special Education Assistants  
10.0 ESOL Teachers  
1.0 College and Career Specialist  
1.0 Safety and Security Specialist  
3.0 Safety and Security Assistants  
1.0 School-Based Technology Specialist  
1.5 Technology Support Specialists  
1.0 Assessment Coach  
1.0 Certified Athletic Trainer  
1.0 Systems of Support Teacher

## High School Staffing

At the high school level, class size calculations assume students enroll in seven classes including English, and teachers have five periods with a base ratio of 31.0, except English classes which have a base ratio of 24.0. Additionally, staffing is provided based on students eligible for FRM and students receiving ESOL services. The weighted factor used to allocate needs-based staffing applies to schools with 25 percent or more of their student population eligible for FRM. School principals have flexibility in determining how positions will be used. Additional staffing is also provided to schools with International Baccalaureate, Advanced Placement, and/or JROTC Programs. Each school also receives other positions, such as a 1.0 assessment coach position and a 1.0 certified athletic trainer position.

The chart in the margin provides a summary of high school classroom teacher staffing formulas. A complete listing of staffing formulas is available in the appendix and highlights adjustments from the FY 2021 budget. The following chart shows the results of applying the classroom teacher staffing formulas to a high school with 2,351 students and 27.6 percent of the student population eligible for FRM.

High School Regular Staffing <sup>1</sup>			
	Enrollment		Teachers
General Education	2,131		
Special Education Level 2	<u>220</u>		
<b>Total Enrollment</b>	<b>2,351</b>		
Core Teachers		2131 x 6 / 155	82.5
Inclusive Practices Teachers		220 x 4 / 155	5.7
FRM Eligibility	649	649 x .40 / 155	1.7
English Teachers		2131 / 120	17.8
SOL Class Size Teacher <sup>2</sup>			<u>1.0</u>

## Classroom Teacher Allocation 108.6

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

<sup>2</sup>All general high schools receive an additional 1.0 teacher position to meet core SOL class size.

## FY 2022 Average High School Class Size

- In FY 2022, a total of 2,929.6 classroom teachers are required to staff high school classes for 53,717 general education students. Based on FY 2022 projected enrollment, the average divisionwide high school ratio is 25.7 students for each teacher.
- When all resource teachers in special programs, librarians, school counselors, reading teachers, assessment coaches, student activities, and ESOL teachers are included, the divisionwide high school ratio is reduced to 21.2 students for each teacher.

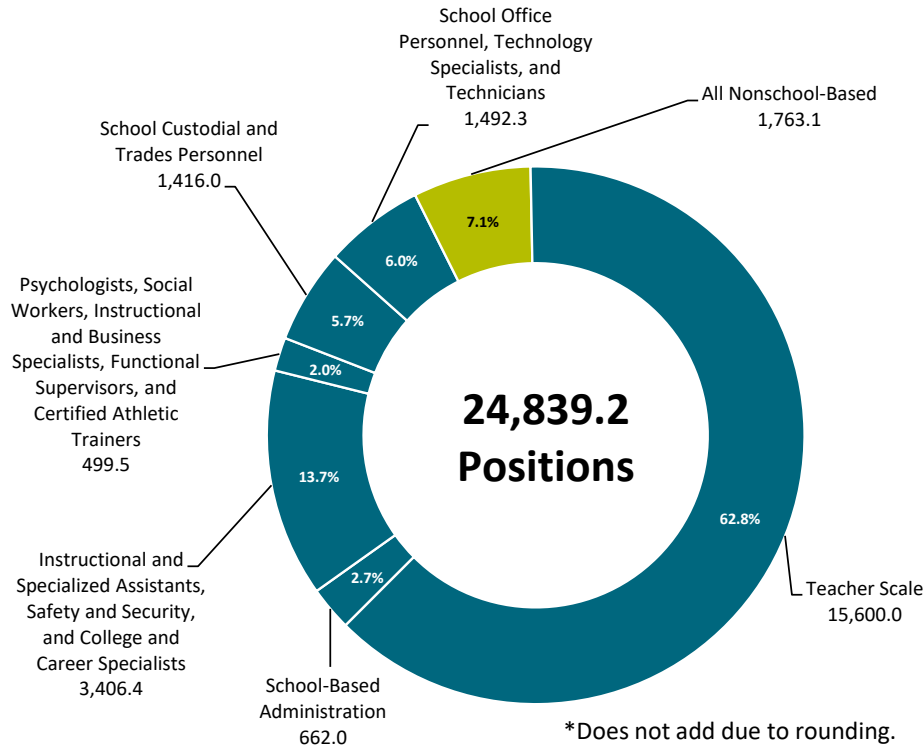


# School Operating Fund Authorized Positions

## FY 2022 Approved Budget Full-Time Positions

In FY 2022, FCPS expects to employ 24,839.2 full-time equivalent (FTE) positions. The charts below show, by position type, the number of school-based and nonschool-based authorized positions in the School Operating Fund. FCPS budgets for hourly personnel (e.g., parent liaisons, substitutes, bus drivers, and bus attendants) that are not reflected in the charts below.

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



A total of 23,076.1 School Operating Fund positions, or nearly 93 percent of the fund's positions, are in classrooms and school buildings directly serving the needs of FCPS' students. The remaining 1,763.1 positions deliver central support to schools, are nonschool-based, and represent 7.1 percent of positions. Nearly 37 percent of nonschool-based positions are trades, transportation/custodial, and office assistant personnel, representing 2.6 percent of total FCPS-funded positions. By contrast, administrators (Leadership Team and management) represent less than 1.0 percent of total FCPS School Operating Fund positions.

*A total of 23,076.1 School Operating Fund positions, or nearly 93 percent of the fund's positions, are in classrooms and school buildings directly serving the needs of FCPS' students.*

### FY 2022 Nonschool-Based Positions by Type<sup>1</sup>

Nonschool-based Position Category <sup>2</sup>	Positions	Percent of Total Operating Positions
Leadership Team and Management	186.4	0.8%
Specialists-Professional	474.8	1.9%
Specialists-Technical	243.2	1.0%
Technician/Paraprofessional	212.1	0.9%
Office Assistant Personnel	181.6	0.7%
Trades Personnel	402.0	1.6%
Transportation/Custodial Personnel	63.0	0.3%
<b>Total</b>	<b>1,763.1</b>	<b>7.1%</b>

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

# School Operating Fund Authorized Positions

## Position Adjustments

The net impact of position adjustments is an increase of 139.6 positions from the FY 2021 Approved Budget and an increase of 232.5 positions from the FY 2021 Revised Budget. The chart below illustrates by position type the net change in both school-based and nonschool-based positions while the chart on the following page provides an accounting of position changes by program or reason.

Position Type	Position Changes*						Change		Change	
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021	FY 2022	FY 2021	FY 2022
	Actuals	Actuals	Actuals	Approved	Revised	Approved	Approved to Approved	Approved	Revised to Approved	Approved
Teacher Scale Positions	15,146.7	15,305.8	15,392.5	15,589.1	15,470.2	15,600.0	10.9	0.1%	129.8	0.8%
School Administration	652.0	661.0	661.0	668.0	668.0	662.0	(6.0)	-0.9%	(6.0)	-0.9%
Psychologists, Social Workers, Instructional and Business Specialists, Functional Supervisors, and Certified Athletic Trainers	411.5	445.1	448.0	470.5	480.5	499.5	29.0	6.2%	19.0	4.0%
Instructional and Specialized Assistants, Safety and Security Specialists and Assistants, and College and Career Specialists	3,297.2	3,342.1	3,314.3	3,384.2	3,343.2	3,406.4	22.2	0.7%	63.1	1.9%
School Office Personnel, Tech Specialists, and Technicians	1,484.3	1,440.8	1,446.3	1,459.8	1,497.8	1,492.3	32.5	2.2%	(5.5)	-0.4%
School Custodians and Trades Personnel	1,367.0	1,375.5	1,390.5	1,404.0	1,404.0	1,416.0	12.0	0.9%	12.0	0.9%
<b>School-Based Total</b>	<b>22,358.7</b>	<b>22,570.2</b>	<b>22,652.5</b>	<b>22,975.5</b>	<b>22,863.6</b>	<b>23,076.1</b>	<b>100.6</b>	<b>0.4%</b>	<b>212.5</b>	<b>0.9%</b>
<b>All Nonschool-Based</b>	<b>1,579.4</b>	<b>1,591.9</b>	<b>1,614.4</b>	<b>1,724.1</b>	<b>1,743.1</b>	<b>1,763.1</b>	<b>39.0</b>	<b>2.3%</b>	<b>20.0</b>	<b>1.1%</b>
<b>Total</b>	<b>23,938.1</b>	<b>24,162.1</b>	<b>24,266.9</b>	<b>24,699.6</b>	<b>24,606.7</b>	<b>24,839.2</b>	<b>139.6</b>	<b>0.6%</b>	<b>232.5</b>	<b>0.9%</b>

\*Does not add due to rounding.

## School-Based Positions

In FY 2022, there is a net increase of 100.6 school-based positions from the FY 2021 Approved Budget. This increase is due to 50.0 positions for ESOL; 24.5 TSSpecs, 10.0 psychologists, 8.0 counselors, and 13.5 SBTS as part of the FY 2021 approved COVID-19 and technology reserve placeholder funding; 22.0 teachers for Advanced Academics; a 1.0 high school resource teacher from converting logistics funds to a permanent position as part of the position conversion process; 6.0 instructional coaches at former Title I schools; a 1.0 trauma informed SEL specialist; 5.0 psychologists and 13.0 social workers to meet the state mandate of three specialized support positions per 1,000 students, offset by a decrease of 16.4 positions for enrollment and student needs; 33.0 staffing reserve positions; and 4.0 positions that were reclassified to nonschool-based to better reflect the responsibilities of the positions.

The increase of 212.5 positions from the FY 2021 Revised Budget includes 150.9 staffing reserve positions that were returned during the FY 2021 Third Quarter Budget Review, 50.0 positions for ESOL; 22.0 teachers for Advanced Academics; a 1.0 high school resource teacher position from converting logistics funds to a permanent position as part of the position conversion process; 6.0 instructional coaches for Title I schools; a 1.0 trauma informed SEL specialist; 18.0 specialized support positions to meet the state mandate of three specialized support positions per 1,000 students; 12.0 counselor positions that were realigned from a nonschool-based central account and deployed to schools; and a 1.0 position that was reclassified to better reflect the responsibilities of the position; offset by a decrease of 16.4 positions for enrollment and student needs and 33.0 staffing reserve positions.

The net savings from updated enrollment projections and changing student needs is \$2.9 million. It is calculated prior to any recommended staffing formula changes. Enrollment projections were revised in February/March to recognize lower anticipated

# School Operating Fund Authorized Positions

enrollment resulting from the COVID-19 pandemic. The revised projected student enrollment of 188,799 is a net reduction of 1,038 students compared to the projected enrollment in the FY 2021 Approved Budget. Savings of \$7.4 million from the reduced student enrollment is offset by \$4.5 million required for added preschool and preschool autism capacity and updated costs associated with changes in building square footage. The net position impact is a reduction of 16.4 positions as detailed in the accompanying chart.

School Position Changes Based on Enrollment and Student Needs FY 2021 Approved to FY 2022 Approved					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
<b>General Education and Administration</b>					
Principal / Asst Principal	(4.0)	0.0	(2.0)	(6.0)	\$ (0.9)
Teacher Scale	(47.5)	(9.0)	(0.5)	(56.9)	(5.7)
Technical and Office Personnel	(6.5)	1.0	0.0	(5.5)	(0.2)
Classroom Instructional Support	(9.0)	0.0	0.0	(9.0)	(0.4)
Custodial	<u>4.0</u>	<u>(0.5)</u>	<u>8.5</u>	<u>12.0</u>	<u>0.6</u>
<b>Subtotal</b>	<b>(63.0)</b>	<b>(8.5)</b>	<b>6.0</b>	<b>(65.4)</b>	<b>\$ (6.5)</b>
<b>Special Education</b>					
Assistant Principal				0.0	\$ -
Teacher Scale				19.0	2.0
Office Personnel / US Scale				0.0	-
Classroom Instructional Support				30.0	1.6
<b>Total</b>				<b>(16.4)</b>	<b>\$ (2.9)</b>

## Nonschool-Based Positions

In FY 2022, there is a net increase of 39.0 nonschool-based positions from the FY 2021 Approved Budget and 20.0 positions from the FY 2021 Revised Budget. The change from the approved budget is the result of 2.0 positions for the Chief Academic Office, a 1.0 equity and cultural responsiveness specialist, 3.0 positions for the Collective Bargaining Team, 3.0 positions for legal support, 6.0 school board aides, 2.0 specialist positions for the Advanced Academics program, 14.0 positions from converting hourly and logistics funds to permanent positions as part of the position conversion process, 2.0 positions for school counseling services, a 1.0 neurodiversity specialist, a 1.0 grants technician position funded by CRRSA Act ESSER II, and a net of 4.0 positions that were reclassified to nonschool-based to better reflect the responsibilities of the positions.

The increase from the revised budget is a result of 2.0 positions for the Chief Academic Office, a 1.0 equity and cultural responsiveness specialist, 3.0 positions for the Collective Bargaining Team, 3.0 positions for legal support, 6.0 school board aides, 2.0 specialist positions for Advanced Academics, 14.0 positions from converting hourly and logistics funds to permanent positions as part of the position conversion process, a 1.0 neurodiversity specialist, and a 1.0 grants technician position funded by CRRSA Act ESSER II, offset by 12.0 counselor positions that were realigned from a nonschool-based central account and deployed to schools and a 1.0 position that was reclassified to school-based to better reflect the responsibilities of the position.

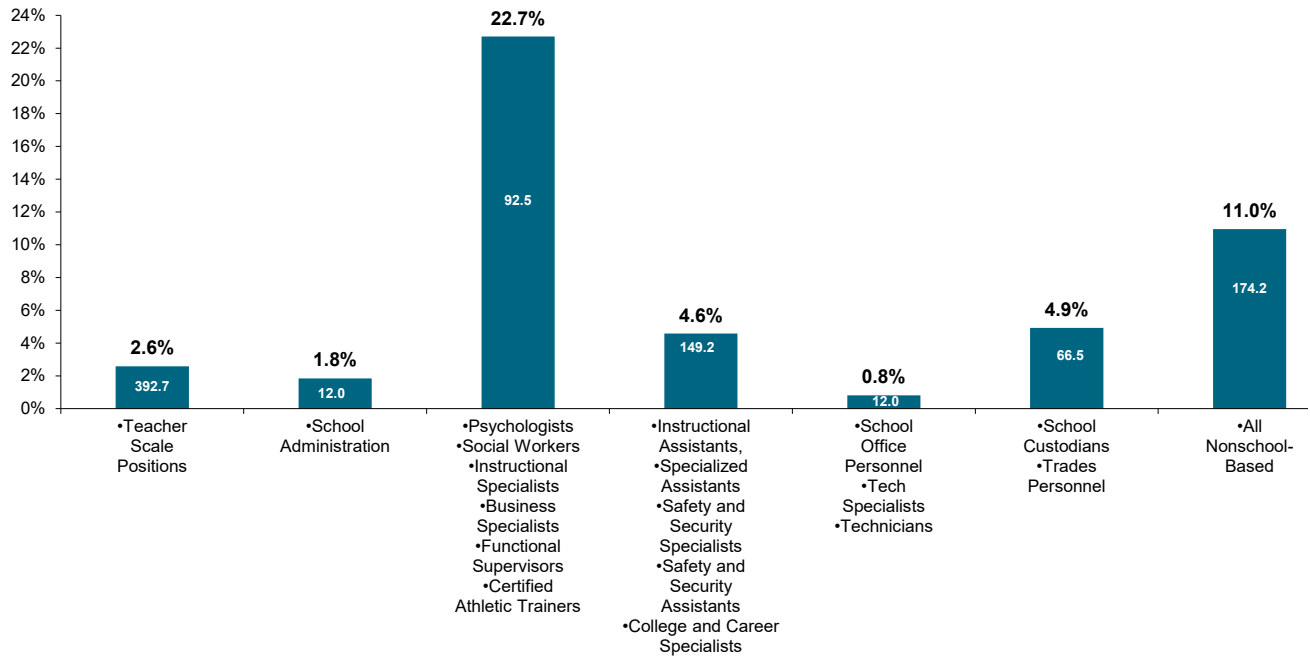
Since FY 2017, nonschool-based positions have increased by 174.2 positions, or 11.0 percent, while school-based positions have increased by 724.8 positions, or 3.2 percent. The increase in nonschool-based positions is primarily due to an increase in positions for such programs as equity and compliance, school support, safety and security training, and position conversions from previously traded positions, offset by budget reductions. School-based positions were also reduced in some years; however,

FY 2022 Position Adjustment Summary	
<b>FY 2021 Approved</b>	<b>24,699.6</b>
<b>FY 2021 Midyear Budget Review</b>	
• TSSpecs	24.5
• SBTS	13.5
• Counselors	10.0
• Psychologists	10.0
<b>FY 2021 Third Quarter Budget Review</b>	
• Staffing Reserve (nonrecurring)	-150.9
<b>FY 2021 Revised</b>	<b>24,606.7</b>
<b>FY 2022 Adjustments</b>	
• Staffing Reserve (FY21 nonrecurring)	150.9
• Enrollment and Student Needs	-16.4
• English for Speakers of Other Languages	50.0
• Chief Academic Office	2.0
• Collective Bargaining Team	3.0
• Legal Support	3.0
• Equity and Cultural Responsiveness Specialist	1.0
• School Board Aides	6.0
• AAP Recommendation Phase I	24.0
• Staffing Reserve	-33.0
• Instructional Coaches	6.0
• Neurodiversity Specialist	1.0
• Trauma Specialist	1.0
• State Mandate - three specialized support positions per 1,000 students	18.0
• ESSER II funded grants technician	1.0
• Position Conversions	15.0
<b>FY 2022 Approved</b>	<b>24,839.2</b>

# School Operating Fund Authorized Positions

the reductions have been offset by positions added primarily for rising student enrollment as well as changes to the staffing formula for FY 2020. These staffing changes to school-based and nonschool-based positions underscore FCPS' continued commitment to dedicating resources to the classroom.

**School-Based and Nonschool-Based Position Growth  
FY 2017 Actual to FY 2022 Approved\***



\*The increase in nonschool-based positions is primarily due to position conversions using existing resources in FY 2021 and FY 2022.

## School Operating Fund Authorized Positions

As shown in the following chart, nonschool-based positions per 1,000 students have decreased from 10.3 in FY 2002 to 9.3 in FY 2022, whereas school-based positions have increased from 116.8 to 122.2 during the same period. This trend reflects FCPS' emphasis on classroom instruction. This emphasizes that, despite rising costs, every effort is made to redirect existing resources to preserve classroom instructional resources.

**Summary of Position Changes FY 2002 - FY 2022**

Fiscal Year	Positions		Change from Prior Year		Student Enrollment	Positions per 1,000 Students	
	SB	NSB	SB	NSB		SB	NSB
FY 2002	18,845.8	1,664.3	491.3	48.4	161,385	116.8	10.3
FY 2003	19,062.0	1,650.3	216.2	(14.0)	163,386	116.7	10.1
FY 2004	19,409.4	1,659.5	347.4	9.2	164,195	118.2	10.1
FY 2005	19,853.8	1,710.3	444.4	50.8	164,408	120.8	10.4
FY 2006	20,144.2	1,727.3	290.4	17.0	164,284	122.6	10.5
FY 2007	20,264.1	1,739.8	119.9	12.5	164,486	123.2	10.6
FY 2008	20,504.1	1,756.5	240.0	16.7	166,307	123.3	10.6
FY 2009	20,552.9	1,758.3	48.8	1.8	169,538	121.2	10.4
FY 2010	20,374.5	1,700.0	(178.4)	(58.3)	172,391	118.2	9.9
FY 2011	20,549.2	1,600.5	174.7	(99.5)	174,933	117.5	9.1
FY 2012	21,169.6	1,610.5	620.4	10.0	177,918	119.0	9.1
FY 2013	21,850.7	1,619.9	681.1	9.4	181,259	120.5	8.9
FY 2014	22,175.4	1,667.9	324.7	48.0	183,895	120.6	9.1
FY 2015	21,853.8	1,589.9	(321.7)	(78.0)	185,914	117.5	8.6
FY 2016	22,235.2	1,591.9	381.4	2.0	185,979	119.6	8.6
FY 2017	22,351.3	1,588.9	116.2	(3.0)	187,484	119.2	8.5
FY 2018	22,358.7	1,579.4	7.3	(9.5)	188,403	118.7	8.4
FY 2019	22,570.2	1,591.9	211.5	12.5	187,474	120.4	8.5
FY 2020	22,652.5	1,614.4	82.4	22.5	188,355	120.3	8.6
FY 2021 <sup>1</sup>	22,863.6	1,743.1	211.1	128.7	179,748	127.2	9.7
FY 2022 <sup>2</sup>	23,076.1	1,763.1	212.5	20.0	188,799	122.2	9.3

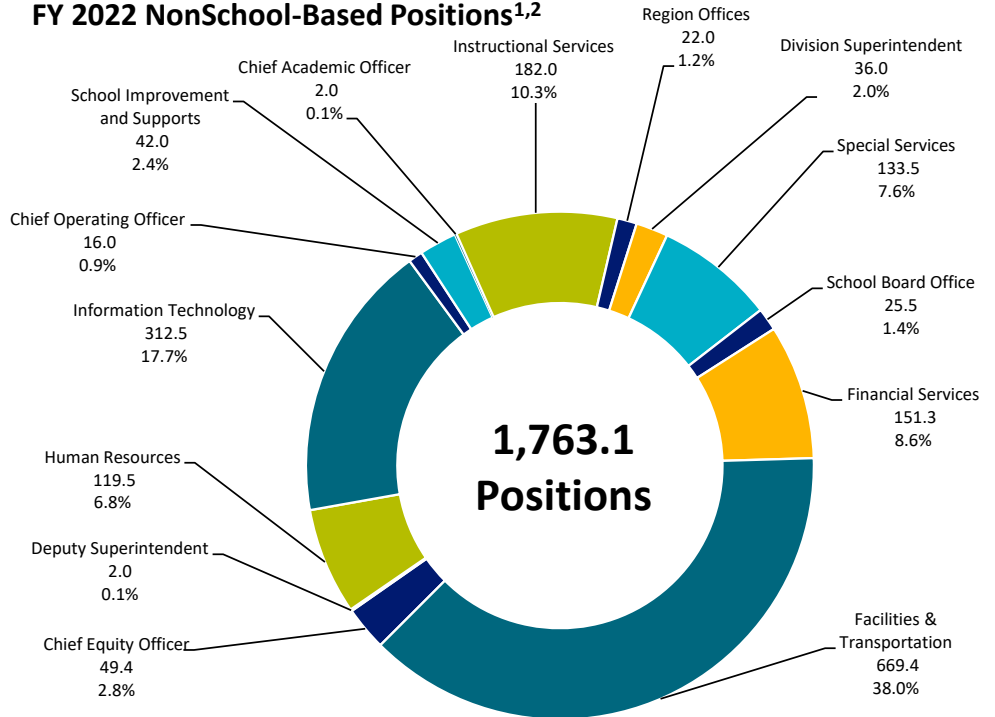
<sup>1</sup>FY 2021 reflects the revised budget.

<sup>2</sup>FY 2022 reflects the approved budget. Student enrollment reflects the FY 2022 enrollment after excluding students served outside of FCPS and at Fairfax Adult HS.

# School Operating Fund Authorized Positions

The following chart displays nonschool-based positions by chief, department, and region. Of the total nonschool-based positions, 38.0 percent support FCPS' maintenance, transportation, and facility requirements in the Department of Facilities and Transportation Services. In addition, 38.0 percent of nonschool-based positions are in the departments of Special Services, Instructional Services, School Improvement and Supports, and Information Technology and support the educational program through curriculum, staff development, student services, school information services, and library operations. The remaining positions support requirements such as recruiting, hiring, and other human resources functions; payroll and accounting; and central management.

**FY 2022 NonSchool-Based Positions<sup>1,2</sup>**



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

<sup>2</sup>FCPS does not include hourly paid bus drivers and attendants or parent liaisons in position counts.

## Overview

Cost-per-pupil calculations provide an overall view of the cost of all programs that can be used to compare how school systems spend their funds. These comparisons may be made between school districts or as a time-series comparison within one district. A divisionwide cost per pupil is computed annually using a methodology agreed on by the Washington Area Boards of Education (WABE).

The WABE calculation includes general education, special education, and federal entitlement grants, as well as all support expenditures in the operating fund, but it excludes operating fund transfers to PreK and Early Head Start, Adult and Community Education (ACE), and debt service. These WABE-adjusted expenditures are divided by the total approved student enrollment to determine the approved WABE cost per pupil.

## WABE Comparative Cost Per Pupil

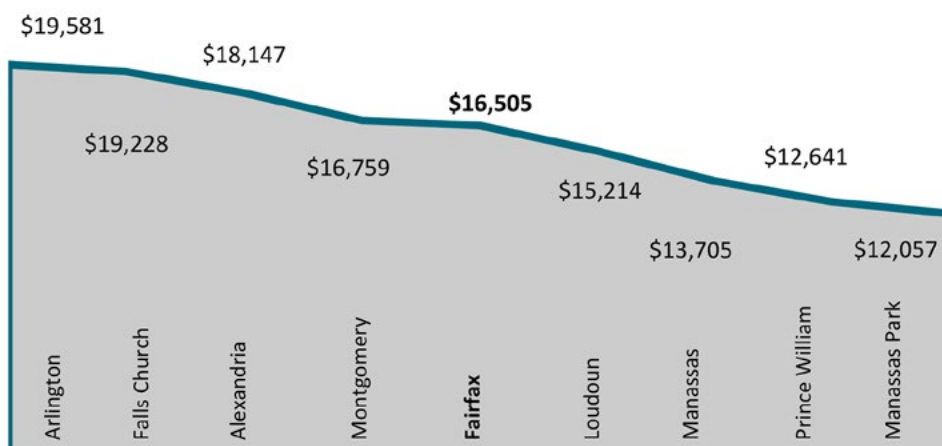
The WABE comparative cost per pupil is calculated by each participating division after it finalizes its approved budget in the spring. The FY 2021 approved divisionwide average cost-per-pupil ratios, calculated according to WABE guidelines, are shown in the chart below. In FY 2021, FCPS maintained its ranking in the middle compared to other school districts in the metropolitan area with a cost per pupil of \$16,505. The FY 2021 WABE cost per pupil was an increase of \$462 from the FY 2020 cost per pupil of \$16,043. The net increase was primarily due to an increase to the WABE adjusted School Operating Fund expenditures of 3.7 percent.

*Cost-per-pupil calculations provide an overall view of the cost of all programs that can be used to compare how school systems spend their funds.*

*After adjusting for inflation, the average annual increase from FY 2014 to FY 2021 is less than one percent.*

## FCPS Cost Per Pupil Ranks in the Middle

FY 2021 WABE Comparison to Other School Divisions\*



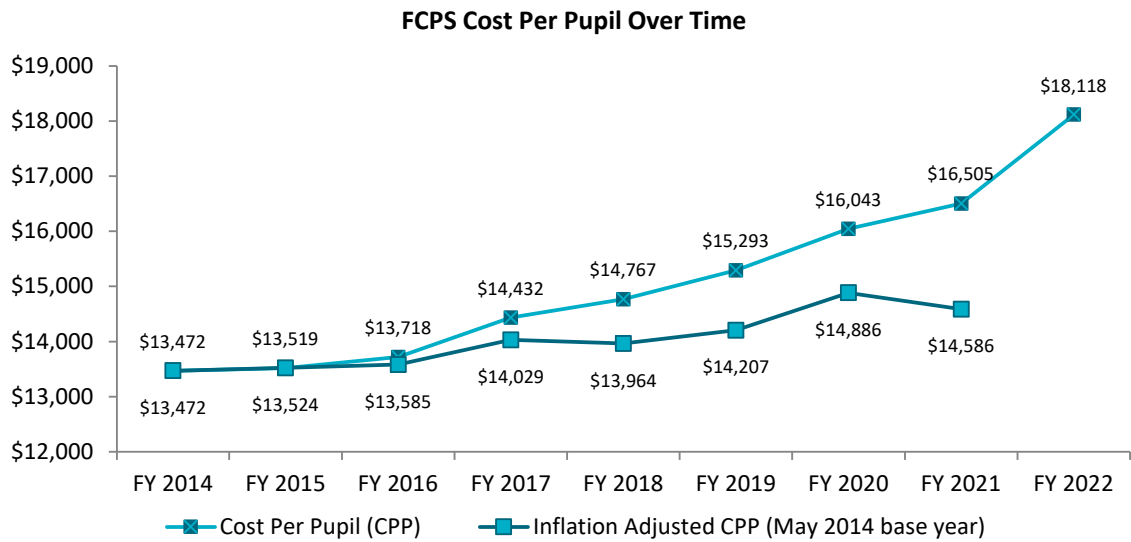
\*Uniform formulas were developed by the WABE committee for consistency area wide. These numbers are comparable; however, the cost per pupil reported here may differ from that reported in individual districts' budget documents or other reports.

Source: FY 2021 Washington Area Boards of Education (WABE) Guide.

## FCPS Cost Per Pupil Over Time

Per-pupil spending increased by 4.9 percent in FY 2020 and by 2.9 percent in FY 2021. From FY 2014 to FY 2022, FCPS' cost per pupil increased by \$4,646 or 34.5 percent. After adjusting for inflation, the average annual increase from FY 2014 to FY 2021 is less than one percent.

# Cost Per Pupil



The FCPS FY 2022 average general education and average special education cost per pupil and per-service costs are derived using direct and indirect costs and student enrollment or services rendered.

## Cost Per Pupil

The FCPS FY 2022 average general education and average special education cost per pupil and per-service costs are derived using direct and indirect costs and student enrollment or services rendered. The WABE cost-per-pupil figure shown in the bottom line of the table below is the FCPS average per pupil cost for all instructional programs. Cost-per-pupil figures are computed by identifying all School Operating Fund (SOF) costs and entitlement grants directly associated with an instructional program, such as Title I, PreK and Early Head Start, or elementary general education. Indirect costs such as instructional support, facilities management, general support, transportation, and central administration are distributed proportionally based on student enrollment. Total expenditures divided by program enrollment determine average per-pupil costs. The following table shows FCPS' average cost-per-pupil data for three years.

In addition to an average for all instructional programs, per-pupil costs are also calculated for specific general education instructional programs like PreK and Early Head Start, as well as a weighted average for general education programs.

FY 2022 Approved Cost Per Pupil Summary*				Change	
	FY 2020 Approved	FY 2021 Approved	FY 2022 Approved	FY 2021 - FY 2022 Amount	FY 2021 - FY 2022 Percent
<b>General Education</b>					
PreK and Early Head Start	\$16,202	\$15,938	\$15,983	\$46	0.3%
Elementary School Program	\$13,291	\$13,711	\$15,287	\$1,576	11.5%
Middle School Program	\$12,671	\$13,086	\$14,276	\$1,191	9.1%
High School Program	\$14,193	\$14,638	\$15,734	\$1,096	7.5%
<b>Average for General Education</b>	<b>\$13,478</b>	<b>\$13,908</b>	<b>\$15,269</b>	<b>\$1,361</b>	<b>9.8%</b>
<b>Average for Special Education</b>	<b>\$26,041</b>	<b>\$26,146</b>	<b>\$28,605</b>	<b>\$2,459</b>	<b>9.4%</b>
<b>WABE Cost Per Pupil</b>	<b>\$16,043</b>	<b>\$16,505</b>	<b>\$18,118</b>	<b>\$1,612</b>	<b>9.8%</b>

\*Does not add due to rounding.

Various budget changes and economic factors converge to influence per-pupil costs. Since virtually all operating fund expenditures are included in cost-per-pupil calculations, factors such as compensation increases, an increase in costs for enrollment and student needs, and retirement rate adjustments that increase costs by



a greater percentage than the growth in students put upward pressure on the cost per pupil. Conversely, there may be factors that put downward pressure on the cost to educate each student in each cost-per-pupil category because they are decreasing or increasing less than the growth in students or services. Also, budget changes related to instructional and operational resources influenced the per-pupil costs for FY 2022. Detailed descriptions of these resources can be found in the School Operating Fund Highlights Section.

The FY 2022 general education cost for PreK and Early Head Start includes support of the local match requirement that is necessary to receive federal and state funding in support of FCPS' current preschool programming. The enrollment projections for the program remained level from the prior year, while the total costs are increasing by \$46, or 0.3 percent, primarily due to a slight increase in the school operating fund transfer to support increasing program requirements for the FY 2022 Approved Budget.

The FY 2022 general education cost per pupil for elementary school which includes English for Speakers of Other Languages (ESOL) increased by \$1,576, or 11.5 percent. Total enrollment projections are decreasing by 1.1 percent, while total costs increased by 9.3 percent. The cost per pupil for elementary school is impacted by the federal stimulus funding from the ESSER II and ESSER III grants, the addition of 50.0 ESOL teaching positions, the third-year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, pay parity for elementary school principals and assistant principals, a 2.0 percent compensation adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover.

The FY 2022 general education cost per pupil for middle school, which includes ESOL, increased by \$1,191, or 9.1 percent. Total cost is increasing by 7.7 percent, while enrollment projections are decreasing by 0.7 percent. The cost per pupil for middle school is impacted by the federal stimulus funding from the ESSER II and ESSER III grants, the third-year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 2.0 percent compensation adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover.

The FY 2022 general education cost per pupil for high school, which includes ESOL, increased by \$1,096, or 7.5 percent, due to an increase in total cost of 7.0 percent while enrollment projections remained level from the prior year. The cost per pupil for high school is impacted by the federal stimulus funding from the ESSER II and ESSER III grants, the third-year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 2.0 percent compensation adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover.

The FY 2022 average cost per pupil for general education, which includes ESOL, increased by \$1,361, or 9.8 percent, from the FY 2021 Approved Budget, which includes the combined impacts of PreK and Early Head Start, in addition to elementary, middle and high school programs. The FY 2022 average cost of ESOL can be found in the Cost Per Service section.

The FY 2022 average cost per pupil for special education increased by \$2,459, or 9.4 percent, from the FY 2021 Approved Budget. This increase in average cost per pupil for special education is due to the federal stimulus funding from the ESSER II and

*The FY 2022 approved WABE cost per pupil is \$18,118, which is calculated based on averages for general education and special education.*

## Cost Per Pupil

*The increase in average cost per pupil for special education is due to growth in more resource-intensive services in Category B and Level 2 special education services.*

ESSER III grants and growth in more resource-intensive services in Category B special education. 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 2022, the additional net cost per pupil for special education is \$13,335 compared to \$12,238 in FY 2021.

The FY 2022 WABE cost per pupil is \$18,118, an increase of \$1,612, or 9.8 percent, from the FY 2021 Approved Budget WABE calculation. This increase is due to the federal stimulus funding from the ESSER II and ESSER III grants, compensation increases previously mentioned above, instructional resources and the other increases that can be found in the School Operating Funds Highlights section. The WABE calculation uses the School Operating Fund with adjustments made as described in the Cost Per Pupil Overview section and divided by the total approved student enrollment and student needs.



### Cost Per Service

Cost per service is the cost of providing a specific type of educational service to an individual student. This is unlike cost per pupil, which is calculated from total expenditures and total student enrollment. These costs are calculated by services provided because special education and alternative programs are delivered on a per-service basis, and many students receive more than one service. Alternative school expenditures cross multiple programs, such as instructional support, special education, high school, and ESOL services, which are also delivered on a per-service basis. The average costs for these services are reported alongside special education services. The cost per service for students in special education and alternative programs is higher than other programs, due primarily to lower pupil-teacher ratios and higher transportation costs. The table below summarizes the cost per service of the various alternative school programs, ESOL, and special education for each of its major service delivery modes.

*Cost-per-service calculations show the cost of providing a specific type of educational service to a student.*

#### FY 2022 Approved Cost Per Service Summary\*

	FY 2020 Approved	FY 2021 Approved	FY 2022 Approved	Change	
				FY 2021 - FY 2022 Amount	Percent
<b>Alternative Programs</b>					
Alternative HS/Fairfax County Adult High School	\$15,622	\$16,640	\$19,659	\$3,019	18.1%
DSIS Nontraditional School Programs	\$43,462	\$41,344	\$41,854	\$510	1.2%
<b>English for Speakers of Other Languages (ESOL)</b>					
<b>Average for ESOL</b>	<b>\$3,279</b>	<b>\$3,460</b>	<b>\$3,723</b>	<b>\$263</b>	<b>7.6%</b>
<b>Special Education</b>					
Preschool	\$23,450	\$23,062	\$25,008	\$1,946	8.4%
Level 1 Services	\$6,730	\$6,773	\$7,565	\$793	11.7%
Level 2 Services	\$30,866	\$31,009	\$33,657	\$2,648	8.5%
Related Services	\$6,409	\$6,446	\$7,228	\$782	12.1%
<b>Average for Special Education (per service)</b>	<b>\$15,061</b>	<b>\$15,166</b>	<b>\$16,619</b>	<b>\$1,453</b>	<b>9.6%</b>

\*Does not add due to rounding.

The FY 2022 Approved Budget cost per service for ESOL increased by 7.6 percent from the FY 2021 Approved Budget, while the number of services is projected to remain unchanged. Funding includes the addition of 50.0 ESOL teachers, the third-year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 2.0 percent compensation adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover.

In FY 2022, total special education services are projected to increase 0.2 percent from the FY 2021 Approved Budget. Special education costs are projected to increase 9.8 percent and include funding for the third-year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 2.0 percent compensation adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover. Service growth and compensation adjustments result in variances in per-service costs from year to year, ranging from an increase of 8.4 percent to an increase of 12.1 percent. The average cost per service for special education is \$16,619, an increase of \$1,453, or 9.6 percent, from the FY 2021 Approved Budget.

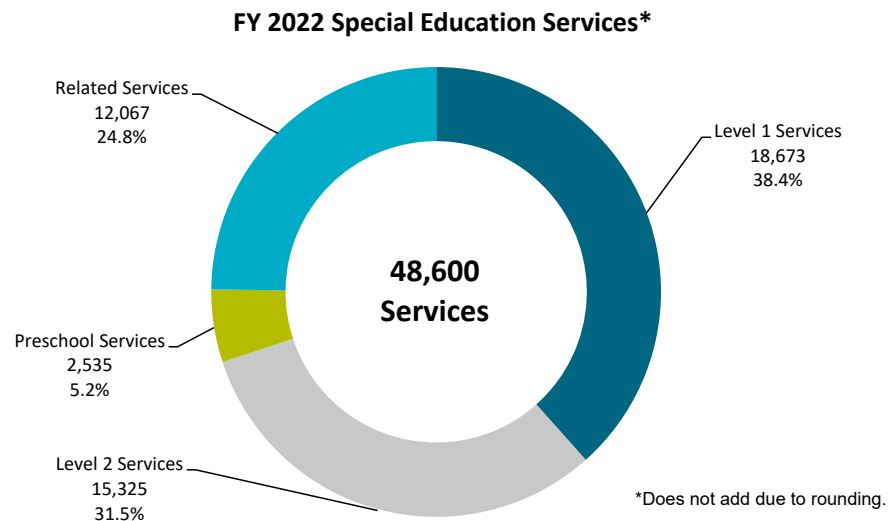
## Special Education Services

*Special education services are determined by each student's Individual Education Program (IEP), which is developed by a team, including school staff, parents, and at the secondary level, the student.*

### Special Education Services and Enrollment

Special education services are determined by each student's Individualized Education Program (IEP), which is developed by a team, including school staff, parents, and at the secondary level, the student.

Special education services are classified in four different modes. The distribution of services is shown in the following chart.

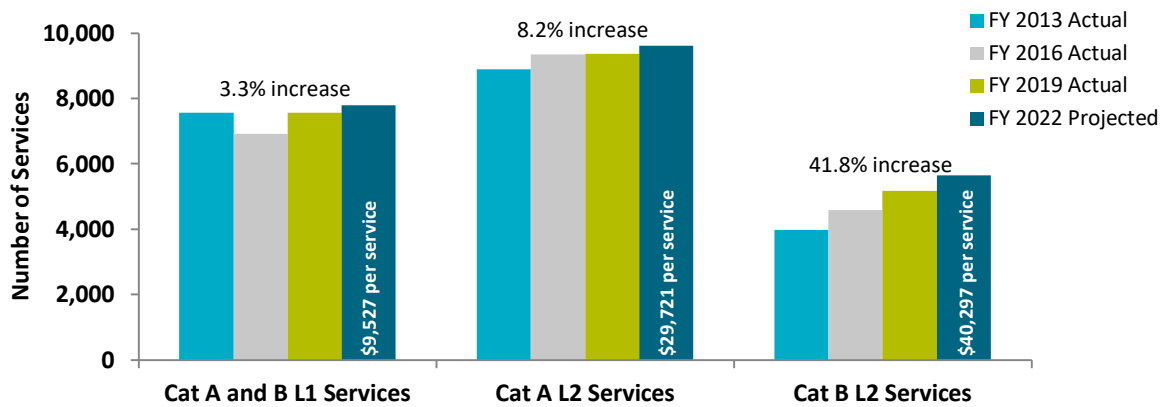


- Level 1 services are those provided to students for less than 50 percent of the school day. These services may be provided to students in a general education setting or in a more restrictive setting. If a student receives only Level 1 service, he or she is counted for FCPS enrollment purposes as a general education student.
- Level 2 services are those provided to students for 50 percent or more of the school day. These services may be provided in either a general education or a more restrictive setting. Students receiving Level 2 services are reported as special education students for enrollment purposes.
- Preschool special education services are provided to students under the age of five. These services may be provided either in a classroom setting or in the child's home. These students are reported as special education students for enrollment purposes.
- Related services are categorized as therapy services, assistive technology services, adaptive physical education services, audiology services, and career and transition services. Related services are provided to students already receiving Level 1, Level 2, or preschool special education services.

In FY 2022, 48,600 special education services will be provided to 28,236 students, not including private school and contract services students. Services are provided in the areas of learning disabilities and emotional disabilities (Category A services); in autism, intellectual disabilities, noncategorical elementary, and physical disabilities (Category B services); and in adaptive physical education, communication disorders, deaf and hard-of-hearing, assistive technology, class-based preschool, preschool resource, preschool autism classes, therapy services (physical or occupational), visual impairment, and career and transition services. Most students receive their primary service in either Category A or Category B.

Over the past ten years, as shown in the graph below, more resource intensive Category B Level 2 services have grown by 41.8 percent and Category A Level 2 services have grown by 8.2 percent. In contrast, less resource intensive Category A and Category B Level 1 services have increased by 3.3 percent.

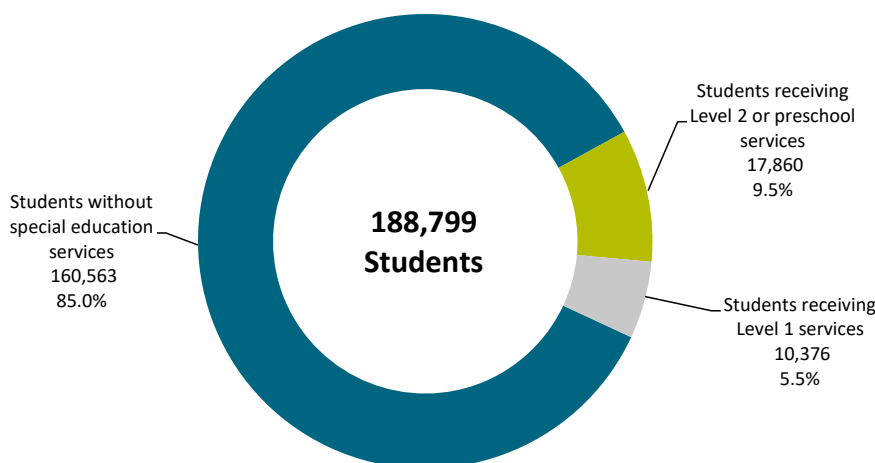
**Growth in Special Education Services**



Staffing for the provision of these services is based on ratios established by the Fairfax County School Board. See the Staffing Standards section in the Appendix for details. The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA). Specific regulations governing FCPS' special education program are established by the Commonwealth of Virginia and mandate that special education be staffed according to ratios for each category/service provided at a site. The State staffing ratios are treated as caps, so if a class is one student over the ratio, additional staff must be added. This requirement applies whether the additional student is added in September or May.

In FY 2022, students receiving special education services will make up 15.0 percent of the total FCPS enrollment as shown in the following chart. Students receiving Level 1 services make up 5.5 percent of the FY 2022 total, while students receiving Level 2 services or preschool services make up 9.5 percent of the total enrollment.

**FY 2022 Projected Unduplicated Enrollment**



*The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA).*

*In FY 2022, students receiving special education services will make up 15.0 percent of the total FCPS enrollment.*

## Special Education Services

*An additional factor influencing special education staffing and costs is the number of services provided to each special education student.*

Because of the difficulty in hiring certified special education teachers after the beginning of the school year, special education staffing projections take into account the growth in services that occurs during the school year. This growth occurs for several reasons:

- FCPS students, at their annual IEP meeting, move from Level 1 to Level 2 status.
- FCPS students who had not previously received special education services are found eligible.
- FCPS students, at their annual IEP meeting, are found to need a different combination of services or additional services.
- Students from outside FCPS move to the area and are found eligible for special education services.

An additional factor influencing special education staffing and costs is the number of services provided to each special education student. The average number of services provided to each special education student is 1.7 services per student.

The chart that follows provides a breakdown of services by category and level.

# Special Education Services

Special Education Services and Enrollment					Change	
	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 Projected to FY 2022 Projected	
	Actual	Projected	Actual	Projected	Amount	Percent
<b>Category A Services</b>						
<i>Level 1</i> <sup>1</sup>						
Emotionally Disabled	644	667	637	667	0	0.0%
Learning Disabled	5,311	5,205	5,263	5,205	0	0.0%
<i>Level 2</i> <sup>2</sup>						
Emotionally Disabled	1,102	1,167	1,095	1,167	0	0.0%
Learning Disabled	8,225	8,447	7,761	8,447	0	0.0%
<b>Subtotal Category A Services</b>	<b>15,282</b>	<b>15,486</b>	<b>14,756</b>	<b>15,486</b>	<b>0</b>	<b>0.0%</b>
<b>Category B Services</b>						
<i>Level 1</i> <sup>1</sup>						
Autism	899	930	900	930	0	0.0%
Davis and Pulley Center Services	14	8	2	8	0	0.0%
Intellectually Disabled	94	94	66	94	0	0.0%
Physically Disabled	37	42	31	42	0	0.0%
Noncategorical	782	857	876	857	0	0.0%
<i>Level 2</i> <sup>2</sup>						
Autism	2,502	2,645	2,514	2,645	0	0.0%
Davis and Pulley Center Services	336	341	317	341	0	0.0%
Intellectually Disabled	1,047	1,087	1,005	1,087	0	0.0%
Physically Disabled	89	96	80	96	0	0.0%
Noncategorical	1,391	1,481	1,276	1,481	0	0.0%
<b>Subtotal Category B Services</b>	<b>7,191</b>	<b>7,581</b>	<b>7,067</b>	<b>7,581</b>	<b>0</b>	<b>0.0%</b>
<b>Other Services</b>						
<i>Level 1</i> <sup>1</sup>						
Preschool Resource	956	1,007	784	1,007	0	0.0%
Deaf/Hard-of-Hearing	298	299	269	299	0	0.0%
Vision-Impaired	352	366	321	366	0	0.0%
Speech and Language Impaired	10,003	10,205	9,403	10,205	0	0.0%
<i>Level 2</i> <sup>2</sup>						
Preschool	1,162	1,054	971	1,096	42	4.0%
Preschool Autism	405	367	345	432	65	17.7%
Deaf/Hard-of-Hearing	52	57	59	57	0	0.0%
Vision-Impaired	5	4	11	4	0	0.0%
<b>Subtotal Other Services</b>	<b>13,233</b>	<b>13,359</b>	<b>12,163</b>	<b>13,466</b>	<b>107</b>	<b>0.8%</b>
<b>Related Services</b>						
Adaptive Physical Education	2,611	2,597	2,545	2,597	0	0.0%
Audiology Services	218	222	179	222	0	0.0%
Career and Transition Services	3,634	3,508	3,640	3,508	0	0.0%
Assistive Technology Services	2,527	2,864	2,366	2,864	0	0.0%
Therapy Services	2,880	2,876	2,723	2,876	0	0.0%
<b>Subtotal Related Services</b>	<b>11,870</b>	<b>12,067</b>	<b>11,453</b>	<b>12,067</b>	<b>0</b>	<b>0.0%</b>
<b>Services (FCPS enrolled)</b>	<b>47,576</b>	<b>48,493</b>	<b>45,439</b>	<b>48,600</b>	<b>107</b>	<b>0.2%</b>
<b>Unduplicated Special Education Enrollment</b>						
Students Enrolled in FCPS	27,644	28,129	26,468	28,236	107	0.4%
Contract Services Students	288	279	266	279	0	0.0%
Private School and Home School	119	109	172	109	0	0.0%
<b>Enrollment Count<sup>3</sup></b>	<b>28,051</b>	<b>28,517</b>	<b>26,906</b>	<b>28,624</b>	<b>107</b>	<b>0.4%</b>

<sup>1</sup>Level 1 services are those which are provided for less than 50 percent of the instructional day.

<sup>2</sup>Level 2 services are those which are provided for 50 percent or more of the instructional day.

<sup>3</sup>Total number of students receiving one or more special education services for whom FCPS is responsible.

# Student Achievement

## Student Achievement

FCPS is focused on excellence in the classroom, in the school, and in the management of its schools. This commitment is not only demonstrated by the wide variety of awards that its schools, students, and staff receive, but also through many other measures of achievement. As outlined in the Strategic Plan Goal 1: Student Success, FCPS is committed to reaching, challenging, and preparing every student for success in school and life. A few of the most significant measures are cited in this section.

## Student Success Highlights

### Comparison of On-Time Graduation Rate for Class of 2020

Falls Church City	95.3%
Loudoun County	96.8%
Arlington County	93.3%
Prince William County	93.1%
<b>Fairfax County</b>	<b>93.0%</b>
Manassas Park City	84.8%
Alexandria City	82.1%
Manassas City	77.6%

### Virginia Average 92.3%

Source: Virginia Department of Education as of June 2021

### FCPS Dropout Rate (Four-Year Cohorts)

Class Year	Rate
2016	6.2%
2017	7.2%
2018	7.1%
2019	7.3%
2020	6.2%

Source: Virginia Department of Education as of May 2021

FCPS Named a 2021 Best School District by Niche and given an overall grade of A

FCPS students continue to score higher than state and national averages on the SAT and ACT in the 2019 - 2020 school year

84% of FCPS graduates from the class of 2020 attending post-secondary programs

93% graduate in 4 years in 2020



72% of FCPS graduates passed an AP/IB or Dual Enrollment course in 2020

6,548 Students recognized as AP Scholars in 2020

212 National Merit semi-finalists Class of 2021

Over 15 million meals served to students and families in 2021 with support from our Food and Nutrition and Transportation staff

## On-Time Graduation and Continuing Education

The Virginia Department of Education (VDOE) utilizes an on-time graduation rate that is based on individual student data, tracked over time, and accounts for student mobility and retention and promotion patterns. A Virginia on-time graduate is a student who graduates from high school in four years or less and earns one of five types of diplomas. The rate is modeled on a formula endorsed by the National Governors Association. According to VDOE, 92.3 percent of members from Virginia's class of 2020 graduated on time.

Through a survey of 14,037 high school graduates of the class of 2020, 84 percent of FCPS graduates indicated their intention to attend postsecondary educational institutions. Of this group, 61.9 percent plan a four-year education, 19.0 percent report two-year college intentions, and 2.6 percent have other education plans.

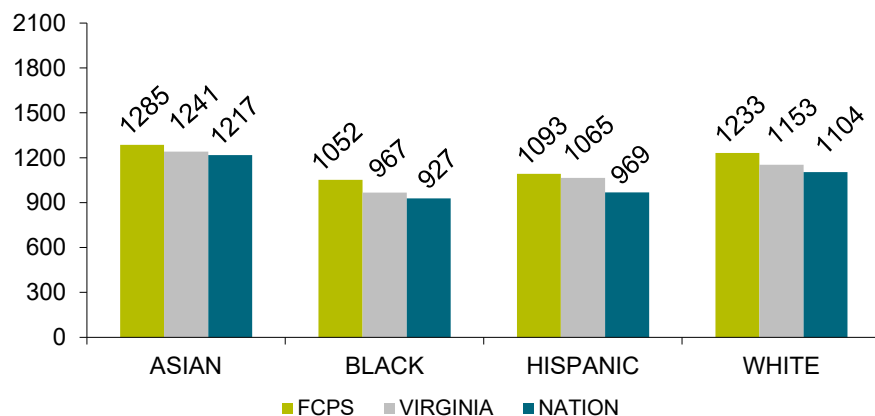
## SAT and ACT Scores

Many colleges and universities have historically required either the SAT or ACT test for admission. However, due to the COVID-19 pandemic many SAT and ACT testing dates were cancelled prompting many colleges and universities to move to a test optional policy for the 2021-2022 admission cycle. Prior to the pandemic, the majority of them identified admissions test scores as one of the top three factors that carry considerable importance in admissions decisions according to the *National Association for College Admissions Counseling 2019 edition of State of College Admission Annual Report*. Both SAT and ACT have identified benchmarks that



indicate students' progress toward college readiness. FCPS' commitment to the achievement of all students is reflected in the Division's SAT scores. Despite the size and diversity of FCPS, the SAT scores of its students are consistently well above both state and national averages. For the 2019-2020 school year, FCPS' average SAT score was 1211, compared to the Virginia average of 1116 and the national average of 1051. Additionally, FCPS students posted higher scores than students in the state or nation by subgroup as shown in the table below.

**2020 SAT Scores Comparison**



Similarly, FCPS students have outperformed their peers both in Virginia and nationally in ACT scores. For the 2019-2020 school year, ACT composite scores of FCPS students were 26.8 (out of 36), compared to the Virginia average of 24.4 and the national average of 20.6 for public school students.

## Standards of Learning (SOL)

On March 23 2020, Governor Northam ordered all K-12 schools in Virginia to close for the remainder of the academic year as a response to the continued spread of COVID-19. As such, the administration of the SOL tests was suspended in 2020. However, based on data from 2018-2019 released by the VDOE, FCPS students passed SOL tests at a higher rate than students statewide. Six years ago, as part of an effort to better prepare students for success in college and the workforce, the Virginia Board of Education introduced SOL mathematics tests based on more challenging standards. Similarly, four years ago the SOL reading, writing, and science tests were changed to reflect the increased rigor of new standards. Despite the more rigorous assessments, in 2018-2019, FCPS pass rates surpassed the state pass rates in most grade levels and subjects except for History Grade 5, Mathematics Grade 5, and Earth Science. Notably, FCPS pass rates exceeded the state pass rates by 10 or more points in Writing Grade 8, Writing End-of-Course, Civics & Econ, Mathematics Grades 6, 7, and 8, Algebra I and II, Geometry, and Biology.

## OECD and PISA Scores

FCPS students not only consistently perform well in SAT and Standards of Learning (SOL) testing, but also outperform consistently in other international measures of academic achievement.

Every three years, the Organization for Economic Cooperation and Development (OECD) Programme for International Student Assessment (PISA) evaluates the quality, equity, and efficiency of school systems in over 80 countries and economies that, together, comprise nine-tenths of the world economy. The test measures 15-year-olds' skills and creative application of knowledge in reading, mathematics, and

### FCPS Average SAT Score

School Year	Score
2014-2015	1669
2015-2016	1672
2016-2017*	1187
2017-2018	1212
2018-2019	1218
2019-2020	1211

\*Note: The SAT was redesigned in 2016-2017.

### Comparison of SAT Scores School Year 2019-2020

Alexandria City	996
Arlington County	1198
<b>Fairfax County</b>	<b>1211</b>
Falls Church City	1248
Loudoun County	1173
Manassas City	1060
Manassas Park City	1071
Montgomery County	1097
Prince William County	1095
<b>US Average</b>	<b>1051</b>
<b>Virginia Average</b>	<b>1116</b>

Source: 2021 WABE Guide

## Student Achievement

*Career and technical education (CTE) courses prepare students for industry credentialing opportunities.*

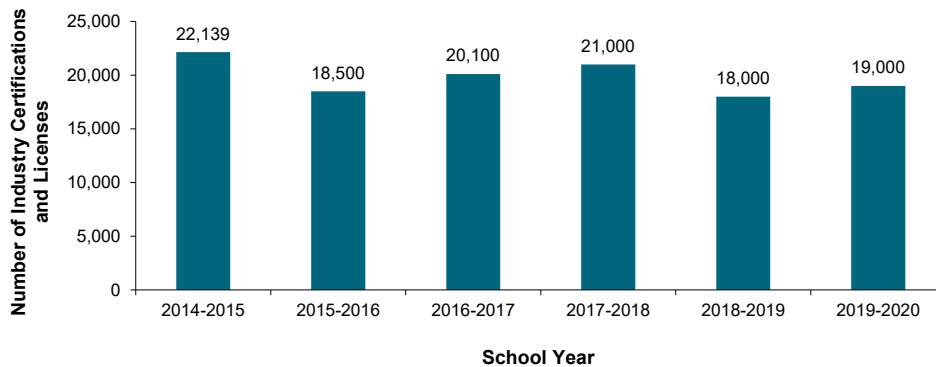
science and reports outcomes comparable to PISA. The fall 2020 OECD-PISA testing was cancelled due to the pandemic so the 2018 testing data is the most recent. During the fall of 2018, a sampling of FCPS students participated in the OECD PISA-Based Test for Schools. Compared to fall of 2016, a greater percentage of FCPS students tested in the top level for each subject with increases in reading of 2 percentage points, and mathematics of 1 percentage point. Additionally, 2018 average FCPS student performance exceeded the United States average and the OECD average in reading, mathematics, and science.

The data from the OECD-PISA is reported by high school level but should not be considered an assessment of high school achievement. The students who complete this assessment are freshman or early in their sophomore year. The achievement results are relevant to elementary, middle, and high school levels. Student performance on the PISA scales can be divided into proficiency levels that make scores more meaningful with regard to what students are expected to know and be able to do. Every proficiency level in reading, mathematics and science represents a specific level of student ability based on the tasks that students at this level can complete. Compared to testing during the fall of 2016, a greater percentage of students tested in the top level for each subject with increases in reading of 2 percentage points, and mathematics of 1 percentage point. In addition, FCPS students out performed both the United States and the OECD average in reading, mathematics and science in 2018.

### **Career and Technical Certifications**

All career and technical education (CTE) courses prepare students for industry credentialing opportunities. Earning an industry credential demonstrates the professional skill level the student has achieved and provides industry-recognized proof that the student is prepared for career-related responsibilities, postsecondary education, or training. FCPS students continue to earn CTE certifications at a high rate. During the 2019-2020 school year, more than 19,000 certifications and licenses in more than 70 categories were earned by CTE students. Examples of certifications include Computer Assisted Drawing (CAD), Microsoft Technology Associate (MTA), Food Handler Certification (ServSafe), and Pharmacy Technician. For students who entered grade 9 in the fall of the 2018-2019 school year and beyond, an Advanced Placement, honors, or International Baccalaureate course, or a CTE credential approved by the Virginia Board of Education (VBOE), such as an industry certification, a state licensure examination, a national occupational competency assessment, or the Virginia Workplace Readiness Assessment, is a graduation requirement for the Standard Diploma.

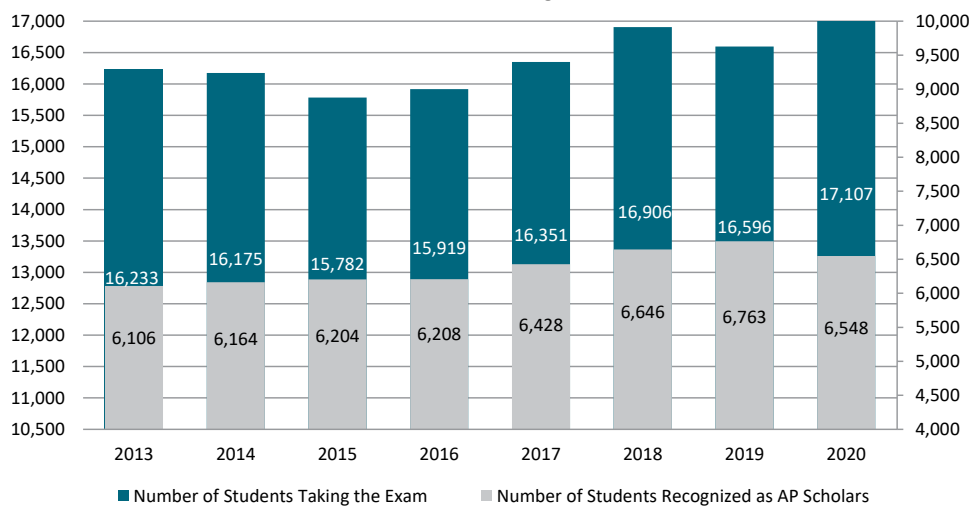
**Career and Technical Education (CTE)  
Industry Certifications and Licenses**



## Advanced Placement (AP) and International Baccalaureate (IB) Programs

Of the AP tests taken by FCPS students in 2020, 75 percent rated a score of 3 or above (on a grading scale of 1 to 5). In 2020, 36,169 AP tests were given, an increase of 1.2 percent from 2015 when 35,759 tests were given. The College Board recognizes students who score a 3 or higher on at least three AP exams as AP Scholars. AP exam mean scores increased slightly from 3.26 in 2015 to 3.4 in 2020. The number of IB tests taken at the eight high schools offering the IB Diploma program increased from 8,137 in 2015 to 9,147 in 2020, an 11 percent increase, with 78 percent of the exams taken receiving a score of 4 or better (on a grading scale of 1 to 7). IB exam mean scores decreased slightly from 4.27 in 2015 to 4.4 in 2020.

**Number of Students Taking AP Exams  
and Number of Students Recognized as AP Scholars**



## Other Measures of Success

In the 2021 *U.S. News and World Report* ranking of America's Best High Schools, a formula was used to evaluate more than 24,000 public high schools. More than 18,000 schools were ranked on six factors based on their performance on state assessments and how well they prepare students for college. The six ranking indicators considered were college readiness, college curriculum breadth, math and reading proficiency, math and reading performance, underserved student performance, and graduation rate. Based on these criteria Thomas Jefferson High

## Student Achievement

School for Science and Technology (TJHSST) was ranked as the best high school and magnet school in the nation. Additionally, TJHSST was ranked the fifth best STEM school nationally and the number one school in Virginia. The following FCPS high schools: Langley, McLean, Marshall, Woodson, Chantilly, Oakton, Madison, and West Springfield were also included in the top 10 schools in Virginia.

FCPS students receive many other types of recognition. The National Merit Scholarship Program is an annual scholarship competition administered by the National Merit Scholarship Corporation (NMSC) and is open to all students who meet entry requirements. The highest-achieving students in the National Merit Scholarship Program are designated as National Merit Scholars. Finalists and semi-finalists are also given recognition for their academic and extracurricular achievements. Students enter the National Merit Scholarship competition annually when they take the Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT). Semifinalists are the highest-scoring program entrants in each state, and winners are the finalist candidates judged to have the strongest combination of academic skills and achievements, extracurricular accomplishments, and potential for success in rigorous university studies. For 2021, 212 FCPS students from 18 high schools have been named semifinalists, and 13 students from 6 FCPS schools were winners.

*Virginia has the nation's ninth-highest percentage of the state's 2019 public high school seniors qualifying for college credit on Advanced Placement (AP) examinations.*

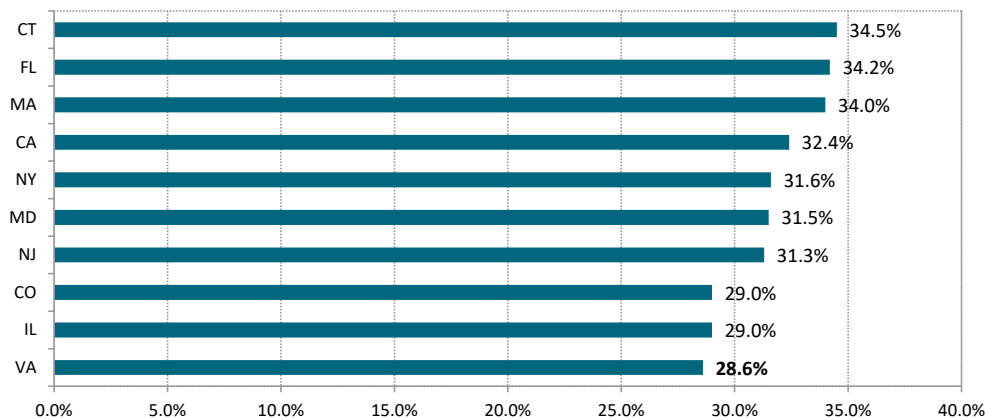
### Student Achievement In Virginia

The National Assessment of Educational Progress (NAEP), which is also known as "The Nation's Report Card," is a measure of student achievement that is administered to samples of students from each state every two years. Based on the most current year available, Virginia's grade 4 and grade 8 students outperformed their nationwide peers in grade 4 and 8 mathematics and grade 4 reading on the 2019 NAEP. Virginia students in grade 4 scored 6.89 points higher than the national average in mathematics, and students in grade 8 scored 6.07 points higher. In reading, students in Virginia grade 4 scored 4.20 points higher than the national average, and grade 8 students scored 0.2 points lower than the national average. Forty-eight percent of Virginia students in grade 4 achieved at or above the proficient level in mathematics, with 12 percent earning advanced scores. Students in only one other state performed at a statistically higher level.

Graduates in 2019 from Virginia's public schools outperformed their nationwide peers in reading, writing, and mathematics on the revamped SAT, which was revised in 2016 to better align the assessment with content students learn in high school and skills and knowledge identified as important to success in college, according to results released by the College Board. The average reading and writing score for Virginia students was 36 points higher, and the average mathematics score was 23 points higher, than the national averages. Virginia graduates also outperformed their peers nationwide by significant margins on the ACT this year; public school students in Virginia received a composite score of 24.0, compared with 20.7 for public school graduates nationwide.

Virginia has the nation's ninth-highest percentage of the 2019 public high school seniors qualifying for college credit on Advanced Placement (AP) examinations. Virginia students are consistently among the highest performing in the nation on AP examinations. According to the College Board, 28.8 percent of Virginia's 2019 graduating seniors earned a grade of 3 or higher on at least one AP examination, which is unchanged from 2018 and compares with 16.5 percent from 2003. The 10 most popular AP courses among Virginia's 2019 graduating seniors were, in descending order, English Language and Composition, followed by U.S. History, U.S. Government and Politics, Psychology, World History, English Literature and Composition, Calculus AB, Biology, Environmental Science and Statistics.

**Percent of 2020 Graduates with Qualifying AP Scores**



Source: Virginia Department of Education

On January 21, 2021, *Education Week* published *Quality Counts 2021*, a report that grades states in three performance and data categories: K-12 Achievement Index, Chance for Success, and School Finance. The January report included 2021 data for two of the three categories; Chance for Success and School Finance; with K-12 Achievement expected in September 2021. The overall K-12 Achievement grade, most recently published in September 2020, is comprised of achievement level, achievement gains, poverty gap, achieving excellence, high school graduation, and advanced placement. Achievement level measures the percent of students who score at or above the proficient level in math and reading for grades 4 and 8; achievement gains represent the change in students' scores over a ten-year period in math and reading for grades 4 and 8; poverty gap considers students eligible and noneligible for free and reduced-priced meals based on the National School Lunch Program eligibility guidelines; achievement excellence is the percent of students who score at the advance level for math; high school graduation is the percent of students who graduate on time with a standard diploma and the change in graduation rate over a ten-year period; and advanced placement considers the number of AP test scores at a 3 or above per 100 students in grades 11 and 12. In 2021 the nation's overall grade was C with a score of 72.8. Virginia earned a grade of C and a score of 76.4 and ranked 4th among the states for overall achievement level.

The 2021 Chance for Success Index represents life-long learning opportunities beginning with early childhood, K-12 education, and workforce outcomes. The nation's grade was a B- with a score of 79.5; Virginia earned a grade of B and a score of 85.3.

The 2021 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 76.1; Virginia earned a grade of C+ and a score of 79.0.

### Showcasing FCPS Excellence

On June 18, 2020, Virginia Governor Ralph Northam and the Virginia Board of Education announced schools and divisions that earned 2020 Exemplar Performance School awards for advanced student learning and achievement. The awards recognize schools and divisions that exceed state and federal accountability standards and

## Student Achievement

*The Virginia Board of Education announced awards for high-performing Virginia public schools under an incentive program for schools and school divisions for advanced learning and achievement.*

*In 2020 FCPS received the Board of Education Continuous Improvement Award for 32 elementary, four middle, nine high schools, and one secondary school.*

achieve excellence goals established by the Governor and the Board of Education. No awards were announced in 2021 due to the COVID-19 pandemic and related school closures.

Last year 71 Virginia schools, including Forestville Elementary, Kings Park Elementary, Thomas Jefferson High for Science and Technology and Wolftrap Elementary, received the Virginia Board of Education Highest Achievement Award. Schools recognized for highest achievement were “Accredited” during 2019-2020 (based on performance data from 2018-2019) and demonstrated high levels of success across all of school quality indicators, including success in narrowing achievement gaps.

The Board of Education Continuous Improvement Award, a recognition of schools and divisions that were rated “Accredited” or “Accredited with Conditions” for 2019-2020 and have made significant progress toward goals for increased student achievement, reduced the chronic absenteeism rate for three years, or increased the Graduation and Completion Index and decreased the dropout rate for three years, was awarded to 375 schools in 2020.

The 32 FCPS elementary schools that received the Board of Education Continuous Improvement Award in 2020 are:

Bonnie Brae	Fox Mill	Laurel Ridge	Springfield Estates
Camelot	Greenbriar East	Lemon Road	Tera Centre
Cameron	Greenbriar West	Little Run	Union Mill
Canterbury Woods	Hollin Meadows	Mount Eagle	Vienna
Cub Run	Hunters Woods	Navy	Wakefield Forest
Eagle View	Elementary School for the Arts & Sciences	Oakton	Washington Mill
Fairview	Sciences	Ravensworth	Waynewood
Forest Edge	Lake Anne	Riverside	
Fort Belvoir	Lane Elementary	Rolling Valley	

The four middle schools that received this award in 2020 are:

Frost	Irving	Longfellow	Rocky Run
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The one secondary and nine high schools that received this award in 2020 are:

Bryant	Edison	Hayfield	McLean	West Springfield
Chantilly	Falls Church	Justice	Oakton	Westfield

A detailed report on FCPS student success, one of the four overarching strategies for goal 1 of the School Board Strategic Plan, is available on the [FCPS website](#).

### Virginia Accreditation

The Virginia Superintendent of Public Instruction, James Lane, waived annual school accreditation for the 2020-2021 academic year. Schools will be assigned a rating of Accreditation Waived. Accreditation ratings are based on performance during the previous school year and the statewide closure of schools in March 2020 in response to the COVID-19 pandemic resulted in the cancellation of spring Standards of Learning testing. Student performance on SOL tests in English, mathematics and science are key metrics under the state Board of Education’s school accreditation standards.

In the 2019-2020 academic year, ninety-seven percent of Fairfax County Public Schools, compared to 92 percent statewide, earned the Accredited rating from VDOE based on results from the 2018-19 school year. One hundred and eighty-nine FCPS schools earned the Accredited rating, two received Accredited Pending Review of Alternative Accreditation Plan, three received a rating of Accredited with Conditions, and none were denied accreditation.

The Virginia Board of Education revised accreditation standards beginning with the 2018-19 school year. The purpose of the revision is to provide a more comprehensive view of school quality while encouraging continuous improvement for all schools and placing increased emphasis on closing achievement gaps. The revised accreditation standards measure performance on multiple school-quality indicators:

- Overall proficiency and growth in English reading/writing, including progress of English learners toward English-language proficiency
- Overall proficiency and growth in mathematics
- Overall proficiency in science
- English achievement gaps among student groups
- Mathematics achievement gaps among student groups
- Graduation and completion (high schools only)
- Dropout rate (high schools only)
- Absenteeism
- College, career, and civic readiness (high schools only)

Performance on each school-quality indicator is rated at one of three levels:

- Level One: Meets or exceeds standard or sufficient improvement
- Level Two: Near standard or making sufficient improvement
- Level Three: Below standard

The following chart lists the school quality indicators and requirements needed at each level. All schools must develop a multiyear plan to support continuous improvement on all indicators. Specific local and state actions and interventions are required.

*Information on accreditation standards, graduation and completion index, as well as individual school accreditation results, can be found at [http://www.doe.virginia.gov/statistics/reports/accreditation\\_federal\\_reports/accreditation/index.shtml](http://www.doe.virginia.gov/statistics/reports/accreditation_federal_reports/accreditation/index.shtml).*

# Student Achievement

School-Quality Indicators			
Achievement of All Students	Level One	Level Two	Level Three
<b>English Combined Rate</b>	At least 75% OR between 66-74% and 10% improvement in failure from previous year	66-74% OR between 50-65% and 10% improvement in failure from previous year.	65% or lower OR Level Two for more than four consecutive years
<b>Math Combined Rate</b> (Elementary and Middle Schools)	At least 70% OR between 66-69% and 10% improvement in failure from previous year	66-69% OR between 50-65% and 10% improvement in failure from previous year.	65% or lower OR Level Two for more than four consecutive years
<b>Math Pass Rate</b> (High Schools)	At least 70% OR between 66-69% and 10% improvement in failure from previous year	66-69% OR between 50-65% and 10% improvement in failure from previous year.	65% or lower OR Level Two for more than four consecutive years
<b>Science Pass Rate</b>	At least 70% OR between 66-69% and 10% improvement in failure from previous year	66-69% OR between 50-65% and 10% improvement in failure from previous year.	65% or lower OR Level Two for more than four consecutive years
<b>Achievement Gaps</b>			
<b>English Achievement Gaps</b>	No more than one student group at Level Two in English	Two or more student groups at Level Two in English; no more than one at Level Three	Two or more student groups at Level Three in English
<b>Math Achievement Gaps</b>	No more than one student group at Level Two in Math	Two or more student groups at Level Two in Math; no more than one at Level Three	Two or more student groups at Level Three in Math
<b>Student Engagement</b>			
<b>Graduation and Completion Index</b> (High Schools)	At least 88% OR between 81-87% and 2.5% improvement from previous year.	81-87% OR 80% or lower and 2.5% improvement from previous year.	80 or lower OR Level Two for more than four consecutive years
<b>Dropout Rate</b> (High Schools)	No more than 6% OR greater than 6% but less than 9% and 10% improvement from previous year.	Greater than 6% but no more than 9% OR 9% or higher and 10% improvement from previous year.	Greater than 9% OR Level Two for more than four consecutive years.
<b>Chronic Absenteeism</b>	No more than 15% OR greater than 15% but less than 25% and 10% improvement from previous year.	Greater than 15% but no more than 25% OR greater than 25% and 10% improvement from previous year.	Greater than 25% or higher OR Level Two for more than four consecutive years.
<b>College, Career and Civic Readiness</b> (High Schools)	At least 85%	71 - 84%	70% or lower OR Level Two for more than four consecutive years

Source: Virginia Department of Education

*Virginia's revised graduation requirements, effective for first-time ninth graders in 2018-2019 and beyond, maintains high expectations for learning*

The revised school accreditation ratings simplify the commonwealth's accountability system by reducing the number of overall accreditation ratings that schools may earn. Based on the new system, schools can earn one of the following three ratings:

- Accredited: Schools with all school-quality indicators at either Level One or Level Two
- Accredited with Conditions: Schools with one or more school-quality indicators at Level Three
- Accreditation Denied: Schools that fail to adopt or fully implement required corrective actions to address Level Three school-quality indicators. A school rated as Accreditation Denied may regain state accreditation by demonstrating to the Board of Education that it is fully implementing all required corrective action plans.

Additional information on accreditation standards, graduation and completion index, as well as individual school accreditation results, can be found at [http://www.doe.virginia.gov/statistics\\_reports/accreditation\\_federal\\_reports/accreditation/index.shtml](http://www.doe.virginia.gov/statistics_reports/accreditation_federal_reports/accreditation/index.shtml).

## Virginia Graduation Requirements

In addition to requiring students to attain established SOL benchmarks, the State also mandates that students attain specific high school graduation requirements before they may be awarded one of the following options at the completion of their studies:

- Standard Diploma
- Advanced Studies Diploma
- Applied Studies Diploma



- Modified Standard Diploma
- Other Diplomas & Certifications, including General Achievement Adult High School Diploma (GAAHSD) Program, General Educational Development Certificates (GED), and Certificate of Program Completion

Most Virginia students earn either an Advanced Studies Diploma or a Standard Diploma. Both diplomas require students to pass required and elective courses and verify their achievement by passing SOL tests in English, mathematics, and other subject areas. A verified unit of credit is awarded for a course in which the student earns a standard unit of credit and achieves a passing score on a corresponding end-of-course SOL test or a substitute assessment approved by the VBOE. In school year 2019-2020, 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 2019-2020			
	Type of Diploma*		Total Diplomas
	Advanced	Standard	
Alexandria City	42%	54%	874
Arlington County	66%	31%	1,641
Chesterfield County	58%	40%	4,583
<b>Fairfax County</b>	<b>66%</b>	<b>33%</b>	<b>13,782</b>
Falls Church City	72%	28%	184
Henrico County	58%	39%	3,673
Loudoun County	74%	24%	6,263
Prince William County	49%	48%	6,716
Virginia Beach City	59%	38%	4,854
<b>State Total</b>	<b>56%</b>	<b>41%</b>	<b>91,062</b>

\*Virginia awards several types of special diplomas, so the percentages of standard and advanced diplomas do not add to 100%.

Source: Virginia Department of Education, July 2021

Virginia's revised graduation requirements, effective for first-time ninth graders in 2018-2019 and beyond, maintains high expectations for learning in English, math, science, and history/social science while reducing the number of Standards of Learning (SOL) tests students must pass to earn a high school diploma. The new standards also implement the Profile of a Virginia Graduate, which describes the knowledge, skills, attributes, and experiences identified by employers, higher education and the state Board of Education as critical for future success. A student meeting the Profile of a Virginia Graduate has achieved the commonwealth's high academic standards and graduates with workplace skills, a sense of community and civic responsibility and a career plan aligned with his or her interests and experiences. In preparing students to meet the Profile of a Virginia Graduate, schools are required to ensure that students develop the following competencies known as the "Five C's": Critical thinking, Creative thinking, Communication, Collaboration, and Citizenship. The career-planning component of the Profile of a Virginia Graduate provides an opportunity for students to learn more about the employment options and career paths they first explored in elementary and middle school. While there is no specific career-related activity that a student must experience (such as an internship or job-shadowing assignment) to earn a diploma, school divisions must provide opportunities for students to learn about workplace expectations and career options in their own communities and elsewhere. By reducing the number of SOL tests students must pass to earn a diploma, the new standards increase flexibility for schools to expand work-based and service-learning programs that promote college, career, and civic readiness.

# Student Achievement

*To earn an Advanced Studies Diploma, students must earn at least 26 standard units of credit.*

*To earn a Standard Diploma, students must earn at least 22 standard units of credit.*

## Advanced Studies Diploma

The new advanced graduation requirements are effective for students who entered the ninth grade in the fall of 2018 (class of 2022) and beyond. The number of standard credits for a Standard Diploma and Advanced Studies Diploma remain the same, but the number of required verified credits, which are earned by passing a course in the content area and the associated end-of-course assessment, is reduced to five: English reading, English writing, mathematics, science and history/social science for both diplomas.

Advanced Studies Diploma Course Requirements				
Discipline Area	(8 VAC 20-131-50.C) Effective with first-time ninth graders in 2011-2012 through 2017-2018		(8 VAC 20-131-51.C) Effective with first-time ninth graders in 2018-2019 and beyond	
	Standard Credits	Verified Credits	Standard Credits	Verified Credits
English	4	2	4	2
Mathematics	4	2	4	1
Laboratory Science	4	2	4	1
History and Social Sciences	4	2	4	1
World Language	3		3	
Health and Physical Education	2		2	
Fine Arts or Career & Technical Education	1		1	
Economics and Personal Finance	1		1	
Electives	3		3	
Student Selected Test		1		
<b>Total Required</b>	<b>26</b>	<b>9</b>	<b>26</b>	<b>5</b>

Additional information available at: [http://www.doe.virginia.gov/instruction/graduation/advanced\\_studies.shtml](http://www.doe.virginia.gov/instruction/graduation/advanced_studies.shtml)

## Standard Diploma

The new standard graduation requirements are effective for students who entered the ninth grade in the fall of 2018 (class of 2022) and beyond. To graduate with a Standard Diploma, students must earn at least 22 standard units of credit by passing required courses, and earn at least five verified credits as outlined in the following table:

Standard Diploma Course Requirements				
Discipline Area	(8 VAC 20-131-50.B) Effective with first-time ninth graders in 2011-2012 through 2017-2018		(8 VAC 20-131-51.B) Effective with first-time ninth graders in 2018-2019 and beyond	
	Standard Credits	Verified Credits	Standard Credits	Verified Credits
English	4	2	4	2
Mathematics	3	1	3	1
Laboratory Science	3	1	3	1
History and Social Sciences	3	1	3	1
Health and Physical Education	2		2	
World Language, Fine Arts or Career & Technical Education	2		2	
Economics and Personal Finance	1		1	
Electives	4		4	
Student Selected Test		1		
<b>Total Required</b>	<b>22</b>	<b>6</b>	<b>22</b>	<b>5</b>

Additional information available at: <http://www.doe.virginia.gov/instruction/graduation/standard.shtml>

# FY 2022 School Enrollment

	FY17 Official Enrollment	FY18 Official Enrollment	FY19 Official Enrollment	FY20 Official Enrollment	FY21 Projected Enrollment	FY21 Official Enrollment	FY22 Projected Enrollment	Change in Projected Enrollment
<b>Region 1</b>	<b>37,931</b>	<b>37,948</b>	<b>38,214</b>	<b>38,337</b>	<b>38,463</b>	<b>36,243</b>	<b>37,927</b>	<b>(536)</b>
<b>ES</b>	<b>21,180</b>	<b>20,831</b>	<b>20,610</b>	<b>20,456</b>	<b>20,340</b>	<b>18,631</b>	<b>19,961</b>	<b>(379)</b>
ALDRIN ELEM	733	734	663	643	647	564	630	(17)
ARCHER ELEM	669	640	651	590	556	525	519	(37)
ARMSTRONG ELEM	462	460	434	397	392	359	390	(2)
CHURCHILL ROAD ELEM	794	763	750	758	737	659	711	(26)
CLEARVIEW ELEM	716	726	706	720	723	619	723	0
COLVIN RUN ELEM	803	783	759	789	790	751	776	(14)
CROSSFIELD ELEM	701	667	625	615	600	549	592	(8)
CUNNINGHAM PARK ELEM	506	513	494	469	454	450	440	(14)
DOGWOOD ELEM	738	699	731	726	740	665	740	0
DRANESVILLE ELEM	802	772	728	715	679	633	652	(27)
FLINT HILL ELEM	706	690	693	680	679	605	670	(9)
FOREST EDGE ELEM	671	588	542	524	537	493	536	(1)
FORESTVILLE ELEM	559	581	596	605	629	550	622	(7)
FOX MILL ELEM	607	572	555	597	586	544	594	8
GREAT FALLS ELEM	546	519	523	512	499	471	499	0
HERNDON ELEM	860	878	849	835	853	787	832	(21)
HUNTERS WOODS ELEM	902	885	840	813	817	742	777	(40)
HUTCHISON ELEM	1,039	1,012	1,072	1,092	1,124	1,075	1,119	(5)
LAKE ANNE ELEM	646	608	609	598	605	565	605	0
MARSHALL ROAD ELEM	778	736	758	771	788	664	728	(60)
MOSAIC ELEM	1,029	1,063	1,067	1,040	1,014	964	983	(31)
NAVY ELEM	979	982	994	997	970	901	965	(5)
OAKTON ELEM	810	820	791	784	769	722	764	(5)
SPRING HILL ELEM	995	1,013	1,027	999	984	839	972	(12)
SUNRISE VALLEY ELEM	588	574	596	612	615	551	608	(7)
TERRASET ELEM	565	548	592	636	621	595	623	2
VIENNA ELEM	478	488	469	449	443	381	431	(12)
WAPLES MILL ELEM	920	924	912	923	914	867	912	(2)
WOLFTRAP ELEM	578	593	584	567	575	541	548	(27)
<b>MS</b>	<b>5,263</b>	<b>5,453</b>	<b>5,891</b>	<b>6,027</b>	<b>6,061</b>	<b>5,804</b>	<b>5,993</b>	<b>(68)</b>
CARSON MIDDLE	1,524	1,476	1,495	1,537	1,542	1,470	1,507	(35)
COOPER MIDDLE	802	909	1,029	993	951	946	1,003	52
HERNDON MIDDLE	1,015	1,097	1,116	1,129	1,163	1,145	1,144	(19)
HUGHES MIDDLE	1,019	1,027	1,043	1,054	1,066	1,018	1,055	(11)
THOREAU MIDDLE	903	944	1,208	1,314	1,339	1,225	1,284	(55)
<b>HS</b>	<b>11,488</b>	<b>11,664</b>	<b>11,713</b>	<b>11,854</b>	<b>12,062</b>	<b>11,808</b>	<b>11,973</b>	<b>(89)</b>
CEDAR LANE SCHOOL	89	88	94	88	103	96	103	0
HERNDON HIGH	2,294	2,326	2,297	2,329	2,334	2,255	2,334	0
LANGLEY HIGH	1,962	1,940	1,920	1,962	2,016	2,000	2,016	0
MADISON HIGH	2,186	2,217	2,214	2,273	2,314	2,216	2,223	(91)
OAKTON HIGH	2,484	2,631	2,735	2,712	2,738	2,684	2,738	0
SOUTH LAKES HIGH	2,473	2,462	2,453	2,490	2,557	2,557	2,559	2

# FY 2022 School Enrollment

	FY17 Official	FY18 Official	FY19 Official	FY20 Official	FY21		FY22	Change in
	Enrollment	Enrollment	Enrollment	Enrollment	Projected Enrollment	FY21 Official Enrollment	Projected Enrollment	Projected Enrollment
<b>Region 2</b>	<b>39,942</b>	<b>40,412</b>	<b>39,949</b>	<b>40,501</b>	<b>41,145</b>	<b>38,866</b>	<b>40,584</b>	<b>(561)</b>
<b>ES</b>	<b>20,035</b>	<b>19,995</b>	<b>19,890</b>	<b>20,107</b>	<b>20,231</b>	<b>18,715</b>	<b>19,999</b>	<b>(232)</b>
ANNANDALE TERRACE ELEM	690	645	646	643	650	606	642	(8)
BAILEYS ELEM	727	753	768	839	870	801	829	(41)
BAILEYS UPPER ELEM	583	578	548	550	551	526	559	8
BEECH TREE ELEM	384	379	381	384	374	348	374	0
BELVEDERE ELEM	727	734	669	641	634	577	611	(23)
BRADDOCK ELEM	805	826	833	888	920	820	869	(51)
BREN MAR PARK ELEM	539	503	502	496	490	477	487	(3)
CAMELOT ELEM	696	662	604	622	596	559	585	(11)
CHESTERBROOK ELEM	680	667	692	634	615	565	611	(4)
COLUMBIA ELEM	501	502	485	468	454	406	442	(12)
FAIRHILL ELEM	580	581	565	577	605	528	589	(16)
FREEDOM HILL ELEM	658	607	581	586	566	512	566	0
GLEN FOREST ELEM	1,041	1,064	1,101	1,097	1,086	1,082	1,086	0
GRAHAM ROAD ELEM	473	441	430	420	425	394	429	4
HAYCOCK ELEM	970	973	985	972	971	885	919	(52)
KENT GARDENS ELEM	966	1,024	994	1,048	1,041	1,018	1,024	(17)
LEMON ROAD ELEM	590	617	599	601	599	532	593	(6)
MASON CREST ELEM	622	626	585	599	610	580	608	(2)
NORTH SPRINGFIELD ELEM	506	504	506	548	540	456	545	5
PARKLAWN ELEM	719	715	673	670	663	672	663	0
PINE SPRING ELEM	594	588	614	629	641	578	647	6
SHERMAN ELEM	414	415	394	365	370	300	362	(8)
SHREVEWOOD ELEM	738	771	780	772	779	720	787	8
SLEEPY HOLLOW ELEM	449	427	452	425	432	386	416	(16)
STENWOOD ELEM	558	587	576	562	558	534	557	(1)
TIMBER LANE ELEM	563	584	641	656	656	594	670	14
WESTBRIAR ELEM	830	856	877	904	959	833	954	(5)
WESTGATE ELEM	547	555	564	577	583	578	583	0
WESTLAWN ELEM	834	808	809	810	814	795	814	0
WEYANOKE ELEM	563	510	549	583	605	550	618	13
WOODBURN ELEM	488	493	487	541	574	503	560	(14)
<b>MS</b>	<b>7,701</b>	<b>7,689</b>	<b>7,292</b>	<b>7,457</b>	<b>7,695</b>	<b>7,488</b>	<b>7,572</b>	<b>(123)</b>
GLASGOW MIDDLE	1,730	1,734	1,789	1,902	1,950	1,933	1,953	3
HOLMES MIDDLE	989	991	958	981	1,005	970	955	(50)
JACKSON MIDDLE	1,437	1,452	1,113	1,041	1,088	1,073	1,070	(18)
KILMER MIDDLE	1,314	1,267	1,206	1,204	1,240	1,207	1,234	(6)
LONGFELLOW MIDDLE	1,345	1,362	1,317	1,334	1,420	1,333	1,368	(52)
POE MIDDLE	886	883	909	995	992	972	992	0
<b>HS</b>	<b>12,206</b>	<b>12,728</b>	<b>12,767</b>	<b>12,937</b>	<b>13,219</b>	<b>12,663</b>	<b>13,013</b>	<b>(206)</b>
ANNANDALE HIGH	2,088	2,127	2,162	2,154	2,222	2,205	2,222	0
DAVIS CENTER	101	119	129	147	143	122	143	0
FALLS CHURCH HIGH	1,949	2,115	2,050	2,031	2,174	1,955	1,999	(175)
JEFFERSON SCI/TECH HIGH	1,789	1,786	1,781	1,809	1,819	1,809	1,889	70
JUSTICE HIGH	2,090	2,187	2,180	2,318	2,317	2,210	2,216	(101)
MARSHALL HIGH	2,146	2,236	2,218	2,131	2,135	2,073	2,135	0
MCLEAN HIGH	2,043	2,158	2,247	2,347	2,409	2,289	2,409	0

# FY 2022 School Enrollment

	FY17 Official Enrollment	FY18 Official Enrollment	FY19 Official Enrollment	FY20 Official Enrollment	FY21 Projected Enrollment	FY21 Official Enrollment	FY22 Projected Enrollment	Change in Projected Enrollment
<b>Region 3</b>	<b>37,144</b>	<b>37,189</b>	<b>37,042</b>	<b>37,064</b>	<b>37,195</b>	<b>35,041</b>	<b>37,074</b>	<b>(121)</b>
<b>ES</b>	<b>21,148</b>	<b>20,886</b>	<b>20,691</b>	<b>20,592</b>	<b>20,507</b>	<b>18,740</b>	<b>20,335</b>	<b>(172)</b>
BELLE VIEW ELEM	564	559	532	473	441	403	428	(13)
BUCKNELL ELEM	255	271	263	289	307	257	317	10
BUSH HILL ELEM	481	461	545	593	654	604	673	19
CAMERON ELEM	530	520	529	517	532	485	534	2
CLERMONT ELEM	581	614	625	609	597	553	597	0
CRESTWOOD ELEM	655	634	609	619	611	556	579	(32)
FORESTDALE ELEM	576	543	512	519	520	495	518	(2)
FORT BELVOIR 2 ELEM	540	581	550	533	734	619	734	0
FORT BELVOIR ELEM	926	942	976	936	743	562	743	0
FORT HUNT ELEM	590	593	601	596	602	515	602	0
FRANCONIA ELEM	524	540	533	591	614	558	598	(16)
GARFIELD ELEM	370	365	358	351	352	338	352	0
GROVETON ELEM	795	775	750	770	754	716	761	7
GUNSTON ELEM	519	506	520	530	516	526	547	31
HAYFIELD ELEM	764	752	782	772	773	689	750	(23)
HOLLIN MEADOWS ELEM	626	634	674	690	699	625	698	(1)
HYBLA VALLEY ELEM	960	946	976	988	971	921	972	1
ISLAND CREEK ELEM	807	792	823	787	787	713	779	(8)
LANE ELEM	832	788	741	758	732	723	742	10
LORTON STATION ELEM	981	913	890	825	790	761	756	(34)
LYNBROOK ELEM	667	628	575	603	611	586	597	(14)
MOUNT EAGLE ELEM	429	417	383	376	362	333	362	0
MOUNT VERNON WOODS ELI	687	698	682	653	651	615	625	(26)
RIVERSIDE ELEM	813	802	833	825	842	773	805	(37)
ROSE HILL ELEM	745	701	702	695	697	668	701	4
SARATOGA ELEM	718	673	660	670	669	600	666	(3)
SPRINGFIELD ESTATES ELEM	809	902	820	762	714	651	666	(48)
STRATFORD LANDING ELEM	822	783	763	785	762	713	771	9
WASHINGTON MILL ELEM	583	624	597	592	588	548	584	(4)
WAYNEWOOD ELEM	789	733	747	775	794	670	790	(4)
WOODLAWN ELEM	581	549	515	555	549	466	549	0
WOODLEY HILLS ELEM	629	647	625	555	539	498	539	0
<b>MS</b>	<b>5,141</b>	<b>5,292</b>	<b>5,410</b>	<b>5,476</b>	<b>5,625</b>	<b>5,424</b>	<b>5,556</b>	<b>(69)</b>
HAYFIELD MIDDLE	888	881	949	1,014	1,046	975	1,018	(28)
KEY MIDDLE	892	901	867	889	890	862	856	(34)
SANDBURG MIDDLE	1,415	1,519	1,525	1,514	1,581	1,547	1,613	32
TWAIN MIDDLE	981	1,023	1,056	1,077	1,163	1,126	1,148	(15)
WHITMAN MIDDLE	965	968	1,013	982	945	914	921	(24)
<b>HS</b>	<b>10,855</b>	<b>11,011</b>	<b>10,941</b>	<b>10,996</b>	<b>11,063</b>	<b>10,877</b>	<b>11,183</b>	<b>120</b>
BRYANT HIGH	290	359	319	274	275	189	275	0
EDISON HIGH	2,036	2,059	2,092	2,146	2,157	2,107	2,157	0
HAYFIELD HIGH	1,971	2,027	2,080	2,069	2,126	2,118	2,161	35
LEWIS HIGH	1,763	1,731	1,716	1,751	1,707	1,740	1,716	9
MOUNT VERNON HIGH	2,016	2,041	1,974	1,954	2,015	1,965	2,015	0
PULLEY CENTER	111	113	98	91	100	87	100	0
QUANDER ROAD SCHOOL	87	80	71	69	66	52	66	0
WEST POTOMAC HIGH	2,581	2,601	2,591	2,642	2,617	2,619	2,693	76

# FY 2022 School Enrollment

	FY17 Official Enrollment	FY18 Official Enrollment	FY19 Official Enrollment	FY20 Official Enrollment	FY21 Projected Enrollment	FY21 Official Enrollment	FY22 Projected Enrollment	Change in Projected Enrollment
<b>Region 4</b>	<b>37,729</b>	<b>37,830</b>	<b>37,782</b>	<b>38,164</b>	<b>38,576</b>	<b>36,773</b>	<b>38,586</b>	<b>10</b>
<b>ES</b>	<b>19,241</b>	<b>19,208</b>	<b>19,140</b>	<b>19,349</b>	<b>19,355</b>	<b>17,893</b>	<b>19,261</b>	<b>(94)</b>
BONNIE BRAE ELEM	743	788	815	838	857	759	869	12
BULL RUN ELEM	834	823	803	785	779	759	771	(8)
CARDINAL FOREST ELEM	654	631	603	614	612	584	618	6
CENTRE RIDGE ELEM	808	808	785	784	776	738	776	0
CENTREVILLE ELEM	864	855	872	814	811	800	801	(10)
CHERRY RUN ELEM	459	427	435	473	513	408	497	(16)
FAIRVIEW ELEM	677	684	728	781	806	729	833	27
HALLEY ELEM	724	669	619	607	646	605	625	(21)
HUNT VALLEY ELEM	707	697	728	736	718	641	718	0
KEENE MILL ELEM	772	770	774	824	826	784	830	4
KINGS GLEN ELEM	460	495	495	482	456	424	424	(32)
KINGS PARK ELEM	693	673	670	657	640	570	637	(3)
LAUREL HILL ELEM	928	913	848	806	758	750	726	(32)
LAUREL RIDGE ELEM	859	851	869	844	834	753	834	0
NEWINGTON FOREST ELEM	541	512	520	541	537	506	547	10
OAK VIEW ELEM	818	837	822	837	847	774	835	(12)
ORANGE HUNT ELEM	864	941	966	982	1,007	893	996	(11)
POWELL ELEM	961	918	908	958	957	935	957	0
RAVENSWORTH ELEM	560	561	581	593	626	561	607	(19)
ROLLING VALLEY ELEM	573	587	581	611	624	593	615	(9)
SANGSTER ELEM	969	969	984	1,006	988	889	966	(22)
SILVERBROOK ELEM	814	831	837	823	820	764	828	8
TERRA-CENTRE ELEM	600	602	589	640	646	564	660	14
UNION MILL ELEM	968	959	975	932	924	848	924	0
WEST SPRINGFIELD ELEM	526	532	523	588	598	565	598	0
WHITE OAKS ELEM	865	875	810	793	749	697	769	20
<b>MS</b>	<b>5,825</b>	<b>5,944</b>	<b>5,968</b>	<b>5,958</b>	<b>6,182</b>	<b>6,092</b>	<b>6,278</b>	<b>96</b>
BURKE SCHOOL	58	48	53	55	61	47	61	0
IRVING MIDDLE	1,056	1,128	1,099	1,113	1,194	1,195	1,260	66
LAKE BRADDOCK MIDDLE	1,422	1,443	1,437	1,487	1,593	1,534	1,593	0
LIBERTY MIDDLE	1,046	1,042	1,096	1,100	1,080	1,071	1,074	(6)
ROBINSON MIDDLE	1,183	1,211	1,204	1,155	1,252	1,192	1,255	3
SOUTH COUNTY MIDDLE	1,060	1,072	1,079	1,048	1,002	1,053	1,035	33
<b>HS</b>	<b>12,663</b>	<b>12,678</b>	<b>12,674</b>	<b>12,857</b>	<b>13,039</b>	<b>12,788</b>	<b>13,047</b>	<b>8</b>
CENTREVILLE HIGH	2,500	2,568	2,579	2,606	2,666	2,599	2,652	(14)
LAKE BRADDOCK HIGH	2,790	2,786	2,779	2,788	2,802	2,780	2,802	0
MOUNTAIN VIEW HIGH	256	286	246	262	264	140	264	0
ROBINSON HIGH	2,715	2,664	2,589	2,615	2,635	2,530	2,568	(67)
SOUTH COUNTY HIGH	2,203	2,185	2,209	2,206	2,246	2,255	2,260	14
WEST SPRINGFIELD HIGH	2,199	2,189	2,272	2,380	2,426	2,484	2,501	75

## FY 2022 School Enrollment

	FY17 Official Enrollment	FY18 Official Enrollment	FY19 Official Enrollment	FY20 Official Enrollment	FY21 Projected Enrollment	FY21 Official Enrollment	FY22 Projected Enrollment	Change in Projected Enrollment
<b>Region 5</b>	<b>32,882</b>	<b>33,213</b>	<b>32,960</b>	<b>32,852</b>	<b>33,034</b>	<b>31,781</b>	<b>33,204</b>	<b>170</b>
<b>ES</b>	<b>17,763</b>	<b>17,880</b>	<b>17,617</b>	<b>17,544</b>	<b>17,473</b>	<b>16,406</b>	<b>17,469</b>	<b>(4)</b>
BROOKFIELD ELEM	833	834	832	821	813	733	804	(9)
CANTERBURY WOODS ELEM	766	813	785	801	795	776	823	28
COATES ELEM	751	731	708	740	742	732	770	28
CUB RUN ELEM	577	574	572	545	569	555	574	5
DANIELS RUN ELEM	764	762	705	756	734	728	737	3
DEER PARK ELEM	646	630	588	602	588	559	588	0
EAGLE VIEW ELEM	673	658	649	640	628	594	622	(6)
FAIRFAX VILLA ELEM	660	642	622	602	592	535	594	2
FLORIS ELEM	722	770	827	854	918	795	918	0
GREENBRIAR EAST ELEM	983	969	921	927	910	878	899	(11)
GREENBRIAR WEST ELEM	938	887	803	744	708	683	670	(38)
LEES CORNER ELEM	768	781	773	730	711	665	680	(31)
LITTLE RUN ELEM	349	359	345	331	328	291	328	0
LONDON TOWNE ELEM	884	846	861	832	832	791	832	0
MANTUA ELEM	990	1,077	1,087	1,093	1,074	986	1,074	0
MCNAIR ELEM	1,342	1,379	1,314	1,304	606	628	642	36
MCNAIR UPPER ELEM	0	0	0	0	673	679	673	0
OAK HILL ELEM	848	859	851	848	840	739	814	(26)
OLDE CREEK ELEM	420	402	383	383	370	345	370	0
POPLAR TREE ELEM	716	763	737	731	703	636	694	(9)
PROVIDENCE ELEM	892	910	902	908	951	867	977	26
VIRGINIA RUN ELEM	681	662	673	680	678	641	678	0
WAKEFIELD FOREST ELEM	594	612	673	686	721	631	727	6
WILLOW SPRINGS ELEM	966	960	1,006	986	989	939	981	(8)
<b>MS</b>	<b>5,067</b>	<b>5,135</b>	<b>5,186</b>	<b>5,119</b>	<b>5,232</b>	<b>5,007</b>	<b>5,219</b>	<b>(13)</b>
FRANKLIN MIDDLE	893	881	888	894	931	903	936	5
FROST MIDDLE	1,208	1,204	1,240	1,251	1,290	1,218	1,290	0
JOHNSON MIDDLE	928	966	1,007	1,054	1,175	1,090	1,121	(54)
ROCKY RUN MIDDLE	1,255	1,320	1,278	1,150	1,063	1,051	1,099	36
STONE MIDDLE	783	764	773	770	773	745	773	0
<b>HS</b>	<b>10,052</b>	<b>10,198</b>	<b>10,157</b>	<b>10,189</b>	<b>10,329</b>	<b>10,368</b>	<b>10,516</b>	<b>187</b>
CHANTILLY HIGH	2,746	2,794	2,853	2,897	2,950	2,921	2,950	0
FAIRFAX HIGH	2,334	2,326	2,281	2,326	2,310	2,314	2,386	76
WESTFIELD HIGH	2,564	2,625	2,635	2,578	2,603	2,637	2,666	63
WOODSON HIGH	2,408	2,453	2,388	2,388	2,466	2,496	2,514	48
<b>OTHER SERVICE SITES</b>	<b>1,856</b>	<b>1,811</b>	<b>1,527</b>	<b>1,437</b>	<b>1,424</b>	<b>1,044</b>	<b>1,424</b>	<b>0</b>
<b>Grand Total</b>	<b>187,484</b>	<b>188,403</b>	<b>187,474</b>	<b>188,355</b>	<b>189,837</b>	<b>179,748</b>	<b>188,799</b>	<b>(1,038)</b>

# Elementary School Staffing Standards (K-6)

FY 2021 Approved Budget			FY 2022 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Personnel	Criteria
<b>Changes From the Previous Year are Highlighted</b>								
Principal	260	1.0	Per school	260	1.0	Per school	0.5 1.0	299 or fewer students 300 or more students
Assistant Principal <sup>1</sup>	219	1.0 2.0	Per school 950 or more students or at least 76 classroom teacher/instructional assistant positions.	219	1.0 2.0	Per school 950 or more students or at least 76 classroom teacher/instructional assistant positions.	0.5 1.0	600 – 889 students 900 or more students
Classroom Teacher Kindergarten	194	1.0	Per 25 students. Maximum class size of 28 with assistant excluding special education level 2 with exceptions for State K-3 schools as noted below.	194	1.0	Per 25 students. Maximum class size of 28 with assistant excluding special education level 2 with exceptions for State K-3 schools as noted below.		Divisionwide ratios of students in average daily membership to full-time equivalent teaching positions, excluding special education teachers, principals, assistant principals, school counselors, and librarians, that are not greater than the following ratios: (i) 24 to one in kindergarten with no class being larger than 29 students; if the average daily membership in any kindergarten class exceeds 24 pupils, a full-time teacher's aide shall be assigned to the class; (ii) 24 to one in grades one, two, and three with no class being larger than 30 students; (iii) 25 to one in grades four through six with no class being larger than 35 students; and (iv) 24 to one in English classes in grades six through 12.
Grades 1-6	194	1.0	Projected enrollment divided by a factor based on the chart below. The factor is determined by FRM eligibility and 1st - 6th grade enrollment for each school.	194	1.0	Projected enrollment divided by a factor based on the chart below. The factor is determined by FRM eligibility and 1st - 6th grade enrollment for each school.		
Immersion	194	2.0-3.0	Schools (excluding two-way immersion) each receive 1.0 teacher for each immersion grade level beginning with 4th grade to help with attrition at the upper grade levels.	194	2.0-3.0	Schools (excluding two-way immersion) each receive 1.0 teacher for each immersion grade level beginning with 4th grade to help with attrition at the upper grade levels.		
Weighted Formulas	FRM <20%	1-389 24.0	715+ 26.0	FRM <20%	1-389 24.0	390-714 25.0	715+ 26.0	
	20 - <30%	23.0	25.0	20 - <30%	23.0	24.0	25.0	
	30 - <40%	22.0	24.0	30 - <40%	22.0	23.0	24.0	
	40 - <50%	21.0	23.0	40 - <50%	21.0	22.0	23.0	
	50 - <60%	20.0	22.0	50 - <60%	20.0	21.0	22.0	
	60 - <70%	20.0	21.0	60 - <70%	20.0	20.0	21.0	
	70% +	20.0	20.0	70% +	20.0	20.0	20.0	
Program Ratio K-3 Initiative		49 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 Initiative.			49 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 Initiative.			Schools are designated with a maximum class cap for K-3 based on students eligible for free meals.
Advanced Academic Center	194	1.0	Per 26 students (Grades 3-6)	194	1.0	Per 26 students (Grades 3-6)		See classroom teacher.
Librarian <sup>1</sup>	194	1.0 2.0	Per school When an elementary school's enrollment reaches 1,050 students.	194	1.0 2.0	Per school When an elementary school's enrollment reaches 1,050 students.		Part-time 1.0 300 or more students
Psychologist and Social Worker	Various	1.0	Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.	Various	1.0	Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.		3 specialized student support positions per 1,000 students (social workers, psychologists, nurses, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions).

<sup>1</sup>State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.



# Elementary School Staffing Standards (K-6)

FY 2021 Approved Budget		FY 2022 Approved Budget		State Staffing Standards		
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria
<b>General Music / Physical Education / Art / World Languages</b>	194	1.0	For an elementary school with an existing (FY 2015 or before) FLES program, one teacher is allocated for each 6.4 teachers assigned to general education K-6, advanced academic centers, and special education Category B plus the school receives a separate FLES allocation. One for each 5.7 for all other elementary schools.	194	1.0	For an elementary school with an existing (FY 2015 or before) FLES program, one teacher is allocated for each 6.4 teachers assigned to general education K-6, advanced academic centers, and special education Category B plus the school receives a separate FLES allocation. One for each 5.7 for all other elementary schools.
<b>Office Personnel<sup>1</sup></b>	Various	3.0 to 7.0	Minimum 3.0 clerical allocation with an additional half position per 100 points beyond 500. Points are determined by student enrollment and FRM eligibility. 0 to <20% - 0.8 * enrollment 20 to <40% - 1.0 * enrollment 40 to <60% - 1.2 * enrollment 60% or more - 1.4 * enrollment Allocation is 1.0 administrative assistant II, 1.0 student information assistant, and remainder as office assistant positions.	Various	3.0 to 7.0	Minimum 3.0 clerical allocation with an additional half position per 100 points beyond 500. Points are determined by student enrollment and FRM eligibility. 0 to <20% - 0.8 * enrollment 20 to <40% - 1.0 * enrollment 40 to <60% - 1.2 * enrollment 60% or more - 1.4 * enrollment Allocation is 1.0 administrative assistant II, 1.0 student information assistant, and remainder as office assistant positions.
<b>School-Based Technology Specialist (SBTS)</b>	219	0.5 1.0	Per school 555 students or more per school. Placeholder funding in the budget will likely be used to adjust SBTS staffing.	219	1.0	Per school
<b>Technology Support Specialist (TSSpec)</b>	260	0.5	Per school Placeholder funding in the budget will likely be used to adjust TSSpec staffing.	260	0.5 1.0 1.5	per school 750-1,249 students 1,250+ students
<b>Custodian</b>	260	3.5-11.0	Per school 0.028 * select teaching positions + 0.0273 * sq footage / 1,000 + 0.0009 * projected enrollment + 0.3 comm use - 0.5 prior reduction. Allocation is 1.0 building supervisor, 1.0 custodian II, and remainder as custodian I.	260	3.5-11.0	Per school The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share in responsibility for care of buildings and grounds.
<b>School Counselor<sup>1</sup></b>	194	1.0 1.5 2.0 2.5 3.0	550 students or fewer per school 551-800 students 801-1,050 students 1,051-1,300 students 1,301-1,550 students The budget was amended to include 4.0 additional counselors. Distribution will be determined leading up to the school year, formulas updated for FY 2022.	194	1.0 1.5 2.0 2.5 etc	550 or fewer points 551-800 points 801-1,050 points 1,051-1,300 points Points are determined based on student enrollment plus a factor for FRM eligible students (0.16 for >=20%, 0.2 for >=40%, 0.25 for >=60%, and 0.31 for >=80%)
<b>English for Speakers of Other Languages (ESOL) Teacher</b>	194	0.5	Per 37.5 students eligible for services (level 1 to level 4 and kindergarten)	194	0.5	Staffing is allocated based on a formula that divides the number of students by a weight based on L1, L2, L3 & K, and L4. L1 / 54.5 + L2 / 61 + L3&K / 69.5 + L4 / 75 rounded to nearest 0.5 position.
<b>Advanced Academic Resource Teacher</b>	194	0.5 1.0	Non Title I schools Title I schools (as of SY 2019-2020)	194	0.5 1.0	Standards of Quality require that students identified as gifted have instructional programs taught by teachers with special training or experience in working with gifted students.

<sup>1</sup>State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

# Elementary School Staffing Standards (K-6)

FY 2021 Approved Budget				FY 2022 Approved Budget				State Staffing Standards			
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Personnel	Criteria	
<b>Instrumental Band Teacher</b>	194	Assigned according to enrollment in the program.	Assigned according to enrollment in the program.	194	Assigned according to enrollment in the program.	Assigned according to enrollment in the program.	<b>Changes From the Previous Year are Highlighted</b>				
<b>Instrumental String Teacher</b>	194	Assigned according to enrollment in the program.	Assigned according to enrollment in the program.	194	Assigned according to enrollment in the program.	Assigned according to enrollment in the program.	Standards of Quality do not mandate a ratio.				
<b>Reading Teacher</b>	194	1.0 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.				
<b>Title I Teacher</b>	194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	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.				
<b>Instructional Assistant</b>	190	1.0 2.0 3.0	649 students or fewer per school 650-849 students 850 or more students	190	1.0 2.0 3.0	649 students or fewer per school 650-849 students 850 or more students	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.				
<b>Dining Room Assistant</b>							<b>Enrollment</b>	<b>Allocation</b>	<b>Hours</b>		
							399 or less	\$4,954	2.0		
							400-599	\$6,192	2.5		
							600-799	\$7,432	3.0		
							800-999	\$8,670	3.5		
							1,000-1,199	\$9,908	4.0		
							1,200-1,399	\$11,147	4.5		

\*State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

# Middle School Staffing Standards (7-8)

Position	FY 2021 Approved Budget			FY 2022 Approved Budget			State Staffing Standards		
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Personnel	Criteria	
<b>Principal</b>	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
<b>Assistant Principal<sup>1</sup></b>	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 students 1,800 – 2,399 students 2,400 – 2,999 students	
<b>Director of Student Services</b>	260	1.0	Per school	260	1.0	Per school	1.0	At least one position must be an 11-month contract.	
<b>School Counselor<sup>1</sup></b>	208 / 203	1.0	320 students (ceiling)	208 / 203	1.0	320 students (ceiling)	1.0	One full-time equivalent school counselor position per 325 students in grades kindergarten through 12.	
<b>Student Services Assistant</b>			Includes students in special education Level 2.			Includes students in special education Level 2.			
<b>Librarian<sup>1</sup></b>	198 / 194	1.0 2.0	999 or fewer students 1,000 or more students	198 / 194	1.0 2.0	999 or fewer students 1,000 or more students	0.50 1.00 2.00	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools. 299 or fewer students 300 to 999 students 1,000 or more students	
<b>After-School Specialist</b>	260	1.0	Per school	260	1.0	Per school	1.0	A library administrative assistant position shall be provided when enrollment reaches 750 students. Staffing not specified.	
<b>Classroom Teacher / Career and Technical Education Teacher</b>	194 / Various	<b>Core and Noncore Classes</b> General education enrollment times 7 (class periods) divided by 139.5 (Maximum Teacher Load).		194 / Various	<b>Core and Noncore Classes</b> General education enrollment times 7 (class periods) divided by 139.5 (Maximum Teacher Load).			Middle level school teachers with a seven-period day may teach 30 class periods per week, provided all teachers with more than 25 class periods per week have one period per day unencumbered of any teaching and/or supervisory duties for instructional planning. Middle level school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week. Teachers of block programs with no more than 120 student periods per day may teach 30 class periods per week.	
		<b>Inclusive Practice Classes</b> Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 139.5 (Maximum Teacher Load).			<b>Inclusive Practice Classes</b> Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 139.5 (Maximum Teacher Load).				
		<b>Weighted Factors</b> <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 139.5			<b>Weighted Factors</b> <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 139.5			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.	
		Percent of Eligible Students	Weight		Percent of Eligible Students	Weight			
		Less than 25%	0.00		Less than 25%	0.00			
		25% to less than 30%	0.40		25% to less than 30%	0.40			
		30% to less than 40%	0.80		30% to less than 40%	0.80			
		40% to less than 45%	1.20		40% to less than 45%	1.20			
		45% to less than 50%	1.40		45% to less than 50%	1.40			
		50% to less than 55%	1.60		50% to less than 55%	1.60			
		55% to less than 60%	1.80		55% to less than 60%	1.80			
		60% and above	2.00		60% and above	2.00			

<sup>1</sup>State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

# Middle School Staffing Standards (7-8)

FY 2021 Approved Budget			FY 2022 Approved Budget			State Staffing Standards			
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards	Contract Length (Days)	Fairfax County School Board Staffing Standards	State Staffing Standards	Personnel	Criteria	Personnel	Criteria
<b>Office Personnel<sup>1</sup></b>	260	Middle administrative assistant II	260	Middle administrative assistant II	1.0	599 or fewer students	One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 students.	1.0	599 or fewer students
	260	Student Services Assistant	260	Student Services Assistant	1.0				
	260	Financial technician III	260	Financial technician III	1.0				
	199	Office assistant	199	Office assistant	1.0				
		Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student enrollment meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students		Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student enrollment meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students					
<b>School-Based Technology Specialist (SBTS)</b>	219	Per school	219	Per school	1.0		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.		
<b>Technology Support Specialist (TSSpec)</b>	260	<1,250 students 1.5 1,250+ students	260	<1,250 students 1.5 1,250+ students	1.0 1.5		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.		
<b>Custodian</b>	260	5.5-11.0 Per school 0.028 * select teaching positions + 0.027 * sq footage / 1,000 + 0.0009 * projected enrollment + 0.4 comm use - 1.0 prior reduction. Allocation is 1.0 building supervisor II, 1.0 assistant building supervisor, 1.0 custodian II, remainder custodian I.	260	5.5-11.0 Per school 0.028 * select teaching positions + 0.027 * sq footage / 1,000 + 0.0009 * projected enrollment + 0.4 comm use - 1.0 prior reduction. Allocation is 1.0 building supervisor II, 1.0 assistant building supervisor, 1.0 custodian II, remainder custodian I.			The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.		
<b>English for Speakers of Other Languages (ESOL) Teacher</b>	194	2.0+ Students by level * periods per student / teacher load; minimum of 2.0	194	2.0+ Students by level * periods per student / teacher load; minimum of 2.0			20 full-time equivalent instructional positions per 1,000 students (identified as limited English proficient divisionwide)		
		Level Periods Teacher Load L1 5 75 L2 5 90 L3 3 125 L4 2 150		Level Periods Teacher Load L1 5 75 L2 5 90 L3 3 125 L4 2 150					
<b>Instrumental String Teacher</b>	194	Assigned according to enrollment in the program.	194	Assigned according to enrollment in the program.			Standards of Quality do not mandate a ratio.		
<b>Instrumental Band Teacher</b>	194	Band teachers are assigned from a school's regular ratio positions.	194	Band teachers are assigned from a school's regular ratio positions.			Standards of Quality do not mandate a ratio.		
<b>Reading Teacher</b>	194	1.0 Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.	194	1.0 Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.			Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.		
<b>Title I Teacher</b>	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.			No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.		

<sup>1</sup>State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

FY 2021 Approved Budget			FY 2022 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Personnel	Criteria	Criteria
<b>Psychologist and Social Worker</b>	Various	1.0 Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.	Various	1.0 <b>Changes From the Previous Year are Highlighted</b> Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.		3 specialized student support positions per 1,000 students (social workers, psychologists, nurses, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions).		
<b>Advanced Academic Resource Teacher</b>	194		194	0.5	8 middle schools with the greatest FRM eligibility	Standards of Quality require that students identified as gifted have instructional programs taught by teachers with special training or experience in working with gifted students.		
<b>Safety and Security Assistant</b>	187	1.0 Per school	187	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		

<sup>1</sup>State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

# High School Staffing Standards (9-12)

FY 2021 Approved Budget			FY 2022 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Personnel	Criteria
<b>Changes From the Previous Year are Highlighted</b>								
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 <sup>1</sup>	260 / 219	3.0 4.0 5.0	1,999 or fewer students 2,000 - 2,599 2,600 or more students	260 / 219	3.0 4.0 5.0	1,999 or fewer students 2,000 - 2,599 2,600 or more students	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students 2,400 – 2,999 students
Academy Administrator	260	1.0	Academies with four or more nonratio vocational teaching positions.	260	1.0	Academies with four or more nonratio vocational teaching positions.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	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.	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.	Per school	194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Director of Student Services	260	1.0	Per school	260	1.0	Per school	At least one position must be an 11-month contract.	At least one position must be an 11-month contract.
School Counselor <sup>1</sup>	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	One full-time equivalent school counselor position per 325 students in grades kindergarten through 12.
College and Career Specialist	193	1.0	Per school	193	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	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	0.50	Per school	194	0.50	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Head Librarian	203	1.0	Per School	203	1.0	Per School	0.5	299 or fewer students
Librarian <sup>1</sup>	194	1.0	Per School	194	1.0	Per School	1.0 2.0	300 – 999 students 1,000 or more students
Safety and Security Specialist	194	1.0	Per school Principal assigns office support to the library from the school's clerical allocation. In addition, one community liaison is provided to Fairfax High School.	194	1.0	Per school Principal assigns office support to the library from the school's clerical allocation. In addition, one community liaison is provided to Fairfax High School.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	A library administrative assistant position shall be provided when enrollment reaches 750 students. Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

<sup>1</sup>State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

FY 2021 Approved Budget		FY 2022 Approved Budget		State Staffing Standards																																				
Position	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria																																			
Classroom Teacher, Career and Technical Education (CTE) Teacher, Band Director	194/ Various	<p><b>Core Classes</b> General education enrollment times 6 (class periods) divided by 155.0 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.</p> <p><b>English Classes</b> General education enrollment divided by 120 (Regular Maximum Teacher Load).</p> <p><b>Inclusive Practice Classes</b> Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 155.0 (Regular Maximum Teacher Load).</p> <p><b>Thomas Jefferson</b> General education enrollment times 6 (class periods) divided by 145.9 (Regular Maximum Teacher Load).</p> <p><b>Weighted Factors</b> <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 155.0</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Percent of Eligible Students</th> <th style="text-align: left;">Weight</th> </tr> </thead> <tbody> <tr><td>Less than 25%</td><td>0.00</td></tr> <tr><td>25% to less than 30%</td><td>0.40</td></tr> <tr><td>30% to less than 40%</td><td>0.80</td></tr> <tr><td>40% to less than 45%</td><td>1.20</td></tr> <tr><td>45% to less than 50%</td><td>1.40</td></tr> <tr><td>50% to less than 55%</td><td>1.60</td></tr> <tr><td>55% to less than 60%</td><td>1.80</td></tr> <tr><td>60% and above</td><td>2.00</td></tr> </tbody> </table> <p><b>Other</b> All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding honors and AP courses.</p>	Percent of Eligible Students	Weight	Less than 25%	0.00	25% to less than 30%	0.40	30% to less than 40%	0.80	40% to less than 45%	1.20	45% to less than 50%	1.40	50% to less than 55%	1.60	55% to less than 60%	1.80	60% and above	2.00	<p><b>Core Classes</b> General education enrollment times 6 (class periods) divided by 155.0 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.</p> <p><b>English Classes</b> General education enrollment divided by 120 (Regular Maximum Teacher Load).</p> <p><b>Inclusive Practice Classes</b> Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 155.0 (Regular Maximum Teacher Load).</p> <p><b>Thomas Jefferson</b> General education enrollment times 6 (class periods) divided by 145.9 (Regular Maximum Teacher Load).</p> <p><b>Weighted Factors</b> <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 155.0</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Percent of Eligible Students</th> <th style="text-align: left;">Weight</th> </tr> </thead> <tbody> <tr><td>Less than 25%</td><td>0.00</td></tr> <tr><td>25% to less than 30%</td><td>0.40</td></tr> <tr><td>30% to less than 40%</td><td>0.80</td></tr> <tr><td>40% to less than 45%</td><td>1.20</td></tr> <tr><td>45% to less than 50%</td><td>1.40</td></tr> <tr><td>50% to less than 55%</td><td>1.60</td></tr> <tr><td>55% to less than 60%</td><td>1.80</td></tr> <tr><td>60% and above</td><td>2.00</td></tr> </tbody> </table> <p><b>Other</b> All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding honors and AP courses.</p>	Percent of Eligible Students	Weight	Less than 25%	0.00	25% to less than 30%	0.40	30% to less than 40%	0.80	40% to less than 45%	1.20	45% to less than 50%	1.40	50% to less than 55%	1.60	55% to less than 60%	1.80	60% and above	2.00	<p>Secondary school teachers shall teach no more than 750 students per week; however, physical education and music teachers may teach 1,000 students per week.</p> <p>The classroom teacher's standard load shall be no more than 25 class periods per week. One class period each day, unencumbered by supervisory or teaching duties, shall be provided for every full-time classroom teacher for instructional planning.</p> <p>Teachers of block programs with no more than 120 students per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24:1, or 120 students per day.</p>
	Percent of Eligible Students		Weight																																					
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<p><b>Academy Teacher</b></p> <p><b>Assessment Coach</b></p> <p><b>Certified Athletic Trainer</b></p>	<p>194/ Various</p> <p>218</p> <p>219</p>	<p>Academy courses are staffed on an average ratio of 20:1. A pool of 75.0 positions is available for distribution.</p> <p>Per school</p> <p>1.0</p> <p>Per school</p> <p>1.0</p>	<p>Academy courses are staffed on an average ratio of 20:1. A pool of 75.0 positions is available for distribution.</p> <p>Per school</p> <p>1.0</p> <p>Per school</p> <p>1.0</p>	<p>See classroom teacher.</p> <p>Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.</p> <p>Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.</p>																																				

\*State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

# High School Staffing Standards (9-12)

Position	FY 2021 Approved Budget			FY 2022 Approved Budget			State Staffing Standards		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria
<b>School-Based Technology Specialist (SBTS)</b>	219	1.0	Per school	219	1.0	Per school			
<b>Changes From the Previous Year are Highlighted</b>									
<b>Technology Support Specialist (TSSpec)</b>	260	1.0 1.5 2.0	<1,250 students 1,250 to 2,499 students 2,500+ students	260	1.0 1.5 2.0	<1,250 students 1,250 to 2,499 students 2,500+ students			
<b>Office Personnel<sup>1</sup></b>	260	1.0	Student services admin assistant	260	1.0	Student services admin assistant			
	260	1.0	Administrative assistant III	260	1.0	Administrative assistant III			
	260	1.0	Student information assistant III/IV	260	1.0	Student information assistant III/IV			
	219	1.0	Student activities administrative assistant	219	1.0	Student activities administrative assistant			
	260	1.0	Finance technician III/III/IV	260	1.0	Finance technician III/III/IV			
	199	3.0	Office assistant	199	3.0	Office assistant			
	199	0.5	Student services office assistant	199	0.5	Student services office assistant			
	199		Additional position(s) are added when student enrollment meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students	199		Additional position(s) are added when student enrollment meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students			
			Principal assigns office support to the library from the school's clerical allocation.			Principal assigns office support to the library from the school's clerical allocation.			
			Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South County, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, and Robinson) receive the following position allocations:			Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South County, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, and Robinson) receive the following position allocations:			
	260	1.0	High/Secondary AA	260	1.0	High/Secondary AA			
	260	1.0	Student services AA	260	1.0	Student services AA			
	260	1.0	Student information assistant	260	1.0	Student information assistant			
	260	1.0	Finance technician III/III/IV	260	1.0	Finance technician III/III/IV			
	219	4.0	Subschool administrative assistant I	219	4.0	Subschool administrative assistant I			
	219	1.0	Student activities AA	219	1.0	Student activities AA			
	199	1.0	Office assistant (includes 0.5 for student services)	199	1.0	Office assistant (includes 0.5 for student services)			
			Schools with subschool configurations also receive additional position(s) when student enrollment meets the following requirements: +0.5 2,200 – 2,499 students +1.0 2,500 – 2,799 students +1.5 2,800 – 3,099 students			Schools with subschool configurations also receive additional position(s) when student enrollment meets the following requirements: +0.5 2,200 – 2,499 students +1.0 2,500 – 2,799 students +1.5 2,800 – 3,099 students			

<sup>1</sup>State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.



FY 2021 Approved Budget			FY 2022 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards	Contract Length (Days)	Fairfax County School Board Staffing Standards	Personnel	Criteria	Personnel	Criteria
<b>Custodian</b>	260	14.5 – 24.0 Per school 0.028 * select teaching positions + 0.027 * sq footage / 1,000 + 0.0009 * projected enrollment + 2.4 comm use - 1.0 prior reduction. Allocation is 1.0 building supervisor III, 1.0 assistant building supervisor, 2.0 custodian II, remainder custodian I.	260	14.5 – 24.0 Per school 0.028 * select teaching positions + 0.027 * sq footage / 1,000 + 0.0009 * projected enrollment + 2.4 comm use - 1.0 prior reduction. Allocation is 1.0 building supervisor III, 1.0 assistant building supervisor, 2.0 custodian II, remainder custodian I.	14.5 – 24.0	Per school	Students and staff share responsibility for care of buildings. The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.	
<b>English for Speakers of Other Languages (ESOL) Teacher</b>	194	2.0+ Students by level * periods per student / teacher load: minimum of 2.0 excluding Thomas Jefferson High School.  Level   Periods   Teacher Load L1   5   75 L2   5   90 L3   3   125 L4   2   150	194	2.0+ Students by level * periods per student / teacher load: minimum of 2.0 excluding Thomas Jefferson High School.  Level   Periods   Teacher Load L1   5   75 L2   5   90 L3   3   125 L4   2   150	2.0+	Students by level * periods per student / teacher load: minimum of 2.0 excluding Thomas Jefferson High School.	20 full-time equivalent instructional positions per 1,000 students identified as limited English proficient divisionwide	
<b>Instrumental String Music Teacher</b>	194	Assigned according to enrollment in the program.	194	Assigned according to enrollment in the program.	Assigned according to enrollment in the program.	Standards of Quality do not mandate a ratio.	Standards of Quality do not mandate a ratio.	
<b>Instrumental Band Teacher</b>	194	Assigned according to enrollment in the program.	194	Assigned according to enrollment in the program.	Assigned according to enrollment in the program.	Standards of Quality do not mandate a ratio.	Standards of Quality do not mandate a ratio.	
<b>Reading Teacher</b>	194	1.0 Per school Thomas Jefferson High School for Science and Technology does not receive a position.	194	1.0 Per school Thomas Jefferson High School for Science and Technology does not receive a position.	1.0	Per school Thomas Jefferson High School for Science and Technology does not receive a position.	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.	
<b>Systems of Support Teacher</b>	208	1.0 Per school Thomas Jefferson High School for Science and Technology receives a 0.5 position.	208	1.0 Per school Thomas Jefferson High School for Science and Technology receives a 0.5 position.	1.0	Per school Thomas Jefferson High School for Science and Technology receives a 0.5 position.	Standards of Quality do not mandate a ratio.	
<b>Laboratory Teacher</b>	194	Thomas Jefferson High School for Science and Technology receives 15.0 positions.	194	Thomas Jefferson High School for Science and Technology receives 15.0 positions.	Thomas Jefferson High School for Science and Technology	receives 15.0 positions.	Standards of Quality do not mandate a ratio.	
<b>Title I Teacher</b>	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	No state standards. The Fairfax County Public School Board staffs this program in accordance with federal guidelines.	
<b>Psychologist and Social Worker</b>	Various	1.0 Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.	Various	1.0 Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.	1.0	Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.	3 specialized student support positions per 1,000 students (social workers, psychologists, nurses, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions).	
<b>Safety and Security Assistant</b>	187	3.0 Per school Thomas Jefferson High School for Science and Technology receives 2.0 positions. Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.	187	3.0 Per school Thomas Jefferson High School for Science and Technology receives 2.0 positions. Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.	3.0	Per school Thomas Jefferson High School for Science and Technology receives 2.0 positions. Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

<sup>1</sup>State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

# Special Education Staffing Standards

FY 2021 Approved Budget			FY 2022 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards	Contract Length (Days)	Fairfax County School Board Staffing Standards	Criteria	Personnel	Criteria	Personnel
<b>Changes From the Previous Year are Highlighted</b>								
Principal	260	Per center for ID, IDS, emotionally disabled, Davis and Pulley Centers.	260	Per center for ID, IDS, emotionally disabled, Davis and Pulley Centers.	1.0	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	1.0
Secondary Special Education Assistant Principal	260	For Cedar Lane, Quander, Burke, Key and Kilmer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing (DHOH) program.	260	For Cedar Lane, Quander, Burke, Key and Kilmer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing (DHOH) program.	1.0	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	1.0
Elementary Special Ed. Assistant Principal	219	Per elementary CEDSS and Elementary DHOH program.	219	Per elementary CEDSS and Elementary DHOH program.	1.0	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	1.0
Office Personnel	Various		Various				Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
ED Psychologists and Social Workers	Various	Positions are distributed to schools based on a point system determined by the level and number of students projected for special education emotional disabilities services with adjustments by the respective offices as needed.	Various	Positions are distributed to schools based on a point system determined by the level and number of students projected for special education emotional disabilities services with adjustments by the respective offices as needed.			See psychologist and social worker in other sections.	
Special Education Teachers and Assistants		Category A has a minimum ratio of 11.5 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary ABA ratio.		Category A has a minimum ratio of 11.5 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary ABA ratio.			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Elementary Category A (Emotionally Disabled and Learning Disabled)	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points.	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.			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 1.0
Secondary Category A (Emotionally Disabled and Learning Disabled)	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points.	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.			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 1.0
		Supplementary staffing of 4.0 FTE is provided to CEDSS.		Supplementary staffing of 4.0 FTE is provided to CEDSS.			OR 24 Level 1 students 10 Level 2 students with assistant	OR 24 Level 1 students 10 Level 2 students with assistant

<sup>1</sup>State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

FY 2021 Approved Budget		FY 2022 Approved Budget		State Staffing Standards	
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards	Contract Length (Days)	Fairfax County School Board Staffing Standards	Criteria
<b>Changes From the Previous Year are Highlighted</b>					
<b>Elementary Category B</b> (Autism, Intellectual Disabilities, Physical Disabilities, and Noncategorical)	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.	Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points.
	190	Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IAs.	190	Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IAs.	OR
	185	1.0 PHA for every 22.8 Level 2 IDS and PD points	185	1.0 PHA for every 22.8 Level 2 IDS and PD points	1.0 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities severe) 1.0 10 Level 2 w/assistant (intellectual disabilities)
<b>Applied Behavior Analysis Instructional Assistant</b>	190	Distributed to elementary schools such that there is always one autism staff member for approximately 2.25 Level 2 autism services.	190	Distributed to elementary schools such that there is always one autism staff member for approximately 2.25 Level 2 autism services.	The Virginia staffing standards do not specify this service.
<b>Applied Behavior Analysis Coach</b>	218	For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes, a classroom is defined as 6 students receiving Level 2 autism services.	218	For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes, a classroom is defined as 6 students receiving Level 2 autism services.	The Virginia staffing standards do not specify this service.
<b>Secondary Category B</b> (Autism, Intellectual Disabilities, Physical Disabilities, and Career Center)	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points.	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points.	Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points.
	190	Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B.	190	Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B.	OR
	185	1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.	185	1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.	1.0 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities severe) 1.0 10 Level 2 w/assistant (intellectual disabilities)
<b>Deaf / Hard-of-Hearing (DHOH)</b>	194/190	8.5 students with assistant	194/190	8.5 students with assistant	1.0 10 students with assistant 1.0 24 students
Level 1 Itinerant Teacher	194	18.5 students	194	18.5 students	The Virginia staffing standards do not specify this service.
Teacher ratios are set to allow time for travel between schools.					

\*State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

# Special Education Staffing Standards

FY 2021 Approved Budget		FY 2022 Approved Budget		State Staffing Standards		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Fairfax County School Board Staffing Standards Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Fairfax County School Board Staffing Standards Criteria
<b>Changes From the Previous Year are Highlighted</b>						
<b>Preschool</b>						
School-Based Teacher	194	1.0	8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students.	194	1.0	8 students with assistant
Resource Teacher	194	1.0	12 students	194	1.0	12 students
Preschool Autism Class (PAC) Teacher	218	1.0	6 students with 2.0 assistants	218	1.0	The Virginia staffing standards do not specify this service.
<b>Speech and Language</b>						
Level 1 School-Based	194	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	194	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.
<b>Vision Impaired</b>						
Level 2	194/190	1.0	8 students with assistant	194/190	1.0	8 students with assistant
Level 1 Itinerant	194	1.0	13 students receiving either vision or orientation and mobility services.	194	1.0	13 students receiving either vision or orientation and mobility services.
			Teacher ratios are set to allow time for travel between schools.			Teacher ratios are set to allow time for travel between schools.
<b>Related Services</b>						
<i>Adaptive Physical Education (APE)</i>						
Elementary	194	0.2	20 APE services at elementary sites with 20 or more APE services.	194	0.2	20 APE services at elementary sites with 20 or more APE services.
Secondary	194	0.17	9 APE services at secondary sites with 9 or more APE services.	194	0.17	9 APE services at secondary sites with 9 or more APE services.
Center-Based	194	1.0	Assigned based on enrollment.	194	1.0	Assigned based on enrollment.
Itinerant	194	0.5	11.5 APE services	194	0.5	11.5 APE services
<i>Career and Transition</i>						
School-Based	Various	1.0	34 services	Various	1.0	34 services
Career Academies	Various	1.0	57 services	Various	1.0	57 services
Job Placement	Various	1.0	30 services, 2.0 PHTA	Various	1.0	30 services, 2.0 PHTA
Office Technology	Various	1.0	30 services, 2.0 PHTA	Various	1.0	30 services, 2.0 PHTA
<i>Work Awareness</i>						
Itinerant	194	0.17	9 student periods, one planning period built in for each full teacher position allocated to high schools only.	194	0.17	9 student periods, one planning period built in for each full teacher position allocated to high schools only.
<i>Assistive Technology for Students with Disabilities</i>						
Itinerant	218	1.0	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.	218	1.0	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.
<i>Therapy Services</i>						
Itinerant	194	1.0	59 services for the first 945 services and then every 28 services. Additionally, there are 17.0 assistants.	194	1.0	59 services for the first 945 services and then every 28 services. Additionally, there are 17.0 assistants.

\*State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

# Alternative High School Staffing Standards

FY 2021 Approved Budget				FY 2022 Approved Budget				State Staffing Standards			
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Personnel	Criteria			
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 <sup>1</sup>	260 / 219	2.0	Per school; Beginning in FY 2015, when assistant principals are promoted from AP I to AP II, they will remain on a 219-day contract.	260 / 219	2.0	Per school; Beginning in FY 2015, when assistant principals are promoted from AP I to AP II, they will remain on a 219-day contract.	1.0	600 – 1,199 students			
Director of Student Services	260	1.0	Per school	260	1.0	Per school	At least one position must be on an 11-month contract.				
School Counselor <sup>1</sup>	203	1.0	270 students	203	1.0	270 students	1.0	One full-time equivalent school counselor position per 325 students in grades kindergarten through 12.			
Librarian / Assistant <sup>1</sup>	203	1.0	Per school	203	1.0	Per school	0.5 1.0 2.0	299 or fewer students 300 – 999 students 1,000 or more students			
Safety and Security Specialist	194	1.0	Per school	194	1.0	Per school	Virginia state standards require provision of support necessary for the efficient and cost-effective operation and maintenance of schools.				
Safety and Security Assistant	187	1.5	Per school	187	1.5	Per school	Virginia state standards require provision of support necessary for the efficient and cost-effective operation and maintenance of schools.				
Classroom Teacher	194	Maximum teacher load is 61 credit hours per teacher.		194	Maximum teacher load is 61 credit hours per teacher.		See high school standards.				
Assessment Coach	218	1.0	Per school	218	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.				
Office Personnel <sup>1</sup>	260 260 260 260 199 219	1.0 1.0 1.0 1.0 1.0 1.0	Administrative assistant III Student information assistant III/IV Finance technician Administrative assistant I Office assistant Per school	260 260 260 260 199 219	1.0 1.0 1.0 1.0 1.0 1.0	Administrative assistant III Student information assistant III/IV Finance technician Administrative assistant I Office assistant Per school	1.0	599 or fewer students			
School-Based Technology Specialist (SBTS)	260	4.0-8.0	Per school	260	4.0-8.0	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.	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	194	2.0+	Students by level * periods per student / teacher load; minimum of 2.0	194	2.0+	Students by level * periods per student / teacher load; minimum of 2.0	20 full-time equivalent instructional positions per 1,000 students identified as limited English proficient divisionwide.				
Work and Transition (WAT) Teacher	218	Assigned according to need for cooperative work instruction.		218	Assigned according to need for cooperative work instruction.		Standards of Quality do not mandate a ratio.				

<sup>1</sup>State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

## General Education Standard Allocations

Standard, or universal, funding allocations are made to schools and centers based on school level, programming, enrollment, and staffing levels. Although principals have the flexibility to utilize funding as needed for their school, the standard allocation rates are provided to give principals, teachers, and other school-based staff recommended guidelines for determining the allocation of their instructional materials and supply funds.

General Education Standard Allocations				
	ES	MS	HS	TJHSST
Per-Pupil Classroom Supply Allocation	\$31.37	\$31.37	\$31.37	\$51.62
Each Reading Teacher	\$339.97	\$339.97	\$339.97	-
Each Elementary School Counselor	\$349.23	-	-	-
Small School Allocation				
Enrollment less than 400	\$1,147.50	-	-	-
Enrollment 400 to 600	\$765.00	-	-	-
Per-Pupil Basal Material and Texts	\$74.95	\$96.78	\$112.39	\$123.51
FCPSOn Set-Aside	8.98	18.96	23.50	23.50
Developmental Reading Assessment Set-Aside	2.10	-	-	-
Social Studies Textbook Replacement Set-Aside	-	10.93	10.93	10.93
Math Textbook Replacement Set-Aside	<u>10.00</u>	<u>10.00</u>	<u>7.50</u>	<u>7.50</u>
Per-Pupil Basal Materials & Texts allocated to schools	\$53.87	\$56.89	\$70.46	\$81.58
Per-Pupil Noncapital Equipment	\$6.12	\$6.12	\$7.65	\$7.65

### Classroom Supply Allocation

Elementary, middle, and high schools are allocated \$31.37 per pupil while TJHSST is allocated \$51.62.

### Reading Teacher

Elementary, middle, and high schools are allocated \$339.97 for each reading teacher to help with the funding of teaching materials and supplies. These funds are included and budgeted with schools' general education instructional supply allocation.

### School Counselor

Elementary schools are allocated \$349.23 for each school counselor for instructional materials. These funds are budgeted within instructional supplies.

### Small School Allocation

Small schools with enrollments less than 400 and enrollments from 400 to 600 receive an allocation of \$1,147.50 and \$765, respectively to fund the purchase of teaching materials. These funds are budgeted within instructional supplies.

### Basal Materials and Texts

Allocations provide for consumable materials such as workbooks, laboratory material and replacement of worn-out materials. In FY 2022, elementary schools will receive \$53.87 per pupil, middle schools will receive \$56.89 per pupil, and high schools will receive \$70.46 per pupil, except for TJHSST which will receive \$81.58 per pupil. Prior to FY 2012, schools per-pupil allocations included the full funding for textbook replacement. In FY 2012, FCPS reduced the per-pupil amount for middle schools and high schools by \$10.93 to reflect the purchase of social studies textbooks (online and print) centrally. In FY 2013, FCPS further reduced the per-pupil amounts by \$10.00 at elementary and middle schools and \$7.50 at high schools to reflect the purchase of math textbooks (online and print) centrally. In FY 2020, high schools began contributing \$23.50 toward the purchase of devices in support of FCPSOn. In FY 2021, middle schools will contribute \$18.96 toward purchases of devices in support of FCPSOn. Beginning in FY 2022, elementary schools will contribute \$8.98 toward purchases of devices in support of FCPSOn (to reflect implementation of grades 3-6). Central purchase of textbooks provides cost-savings and more consistency of resources for all students.

### Noncapital Equipment

Schools are allocated funds on a per-pupil basis for noncapital equipment replacement within instructional supplies.

# General Education Standard Allocations

## New Teacher Position Equipment Funding

New teacher position equipment funding will be automatically distributed to qualifying schools. The allocation will be based on the change in teacher positions from the FY 2021 Approved Budget to the FY 2022 Approved Budget. Positions from the staffing contingency will not be eligible for new teacher position funding. The allocation per new teacher position is \$1,750.

## Library Materials

Library funding is centrally budgeted in Instructional Services and used to maintain up-to-date collections of print, non-print, and online materials that are resources for student learning. Funding of \$3.4 million is allocated to schools by the Library Information Services office on an as-needed basis.

## Live Materials

Each middle school is allocated funds for live materials based on seventh grade student enrollment (including advanced academic) and one-half the enrollment of special education level 2 students. These funds are budgeted within instructional supplies. The rate is \$2.11 per student.

## Music

Based on enrollment in the elementary band and string programs, funding is allocated to schools on a per-pupil basis to purchase band and orchestra instruction books. Funding for general music textbooks is also provided. These funds are budgeted within basal materials and texts. The rate is \$10.33 per student. The High School Marching Band program receives an additional \$0.5 million to be used for instructional supplies and transportation needs to participate in mandatory assessments. Each high school is allocated \$10,000 in instructional supplies and the remaining funds are distributed to each school based on the enrollment in the school's program. An additional \$0.3 million is budgeted for the other music programs: orchestra, guitar, chorus, and concert band. These funds are distributed to each of the middle and high schools.

## Programs for Advanced Academic Students

An additional allocation for advanced academic programs is provided to each school, based on school enrollment. The rates are:

School-based itinerant programs	\$0.765 per student
Regional center-based programs and school-based Level 4 programs	\$16.07 per student

## School-Based Staff Development

All schools, alternative high schools, and special education centers receive per-school funding of \$305. In addition, each school and special education center is allocated funds based on a rate of \$34.78 per teacher. These funds are used to support initiatives to enhance the academic achievement of students.

## Student Information System Per Diem

This funding provides five additional days of per diem for Student Information Systems operators in elementary schools. This funding may be used at the principal's discretion to bring the employees in five days earlier or on an as needed basis.

## Department Chair Stipends

Middle and High school enrollment of:	1,500 or less	7 stipends @ \$1,000 each
	1,501 to 1,999	8 stipends @ \$1,000 each
	2,000 or more	10 stipends @ \$1,000 each

In addition to the stipends, each school receives per diem days equal to the number of stipends. Alternative high schools and special education centers receive five per diem days only.

# General Education Standard Allocations

## Computer Software

Funding for instructional computer software for schools is centrally budgeted in Instructional Services. These funds are calculated at a rate of \$2.10 per pupil for elementary and high school, \$6.70 per pupil for middle schools, and \$13.00 per pupil for Thomas Jefferson High School for Science and Technology to purchase 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, School Age Child Care (SACC) enrollment, and enrollment at academies.

Custodial supplies for secondary and high schools (including alternative high schools) are provided under a Vendor Managed Inventory (VMI) program. The purpose of this system is to ensure schools have the supplies they need based on actual usage incurred. Funding for the program is centralized in the Office of Facilities Management.

## Student Desks and Chairs

Schools are allocated \$140 per student for one standard student desk and one standard chair per additional student as of September 30 compared to actual enrollment as of September 30 the prior year. These funds are budgeted within instructional supplies.

## Field Trips

The Office of Transportation provides elementary schools two student orientation field trips for kindergarten and/or for rising middle school students and provides middle schools two orientation field trips for rising high school students. Funds are budgeted in the Office of Transportation, Department of Facilities and Transportation.

## Other

Allocations to all schools will be made for the purpose listed on the following chart. Elementary, middle, and high schools receive 10 percent of the postage allocation to purchase stamps or utilize United Parcel Services. The remaining 90 percent is centralized to ensure savings from utilizing bulk mail rates.

Certain allocations are budgeted in various departments and regional office accounts. These include funds to:

- Provide equal opportunities for all students to participate in extracurricular activities.
- Award mini-grants to classroom teachers who request special materials or other support to improve instruction through creative teaching.
- Reallocate funds to schools for temporary office personnel to assist with unique requirements that cannot be supported by individual school budgets.

Funding in the amount of \$0.8 million is included in the Instructional Services budget for indigent students who want to participate in string and band music programs at the elementary, middle, and high school levels.



# General Education Standard Allocations

Other Allocations		Elementary	Middle	High
<b>Per Pupil</b>				
Postage		\$2.07	\$5.41	\$9.37
Office Personnel Overtime		\$3.05	\$3.05	\$3.05
<b>Per School</b>				
Hourly Student Services Personnel			\$12,724	\$16,842
Debate/Forensics/Newspaper				\$2,722
"It's Academic"				\$109
Police Security for Athletic Events				\$6,000
Accounting Materials (based on school enrollment)				
	Enrollment:			
	600 or less	\$150	\$175	\$300
	601 to 799	\$200	\$175	\$300
	800 to 1,599	\$200	\$225	\$300
	1,600 to 2,099			\$440
	2,100 to 3,499			\$490
	3,500 or more			\$530
School Testing*				
Elementary (based on school enrollment)				
	Enrollment:			
	599 or less	\$3,500		
	600 to 1,199	\$5,000		
	1,200 to 1,799	\$6,500		
Middle			\$9,315	

\*Special education centers receive \$1,545, high schools receive a 1.0 assessment coach position.

The region assistant superintendents and Department of Special Services are provided reserve accounts based on enrollment. These funds are allocated to schools and special education centers throughout the year to meet un-programmed requirements.

## Flexibility Reserve

Elementary and middle schools receive additional funding based on a per-pupil allocation of \$2.40. This allocation is provided for equipment, technology support, librarian per diem, and hourly office personnel.

## Career and Technical Education (CTE) and High School Academies

Per-pupil instructional supply allocations reflect the requirements of the Career and Technical Education Office. CTE classes offered at middle and high school are classified into tiers based on the instructional supply requirements for each class. Semester classes will receive half the tier amount listed.

Class Course Tier	Per-Pupil Allocation
Tier 1 Classes	\$40.00
Tier 2 Classes	\$25.00
Tier 3 Classes	\$15.00

Special cases not classified under the tier structure are listed below:

Instructional Supplies	Per-Pupil Allocation
<b>Health and Medical Sciences (Including Academy)</b>	
Eye Protection Devices	\$2.25
<b>Technology Education (Including Academy)</b>	
Eye Protection Devices	\$2.25
<b>Trade and Industrial Education (Including Academy)</b>	
Eye Protection Devices	\$2.25
<b>High School Academies</b>	
Field Trips	\$100 per teacher
Textbooks	\$630 per teacher
Staff Development	\$300 per teacher
Substitutes (1 day)	\$101 per teacher
Postage	\$2 per student

## Special Education Standard Allocations

Instructional supplies for special education are allocated to the schools and centers on a per-service basis, except for the alternative programs, therapy services, and vocational educational programs, which are allocated on a per-teacher basis. The allocations are used to provide classroom materials similar to those used in the general education program but specific to students receiving special education services.

Special Education Standard Allocations		
	FY 2022 Instructional Supplies Allocation	FY 2022 Textbook Allocation
<b>Elementary Programs</b>		
<b>Category A</b>		
Level 1	\$7.67	\$6.45
Level 2	\$11.72	\$9.86
Elementary Centers	\$137.92	\$115.98
Comprehensive ED Services Site, Level 2 students	\$62.96	\$52.94
<b>Category B</b>		
Level 1	\$10.64	\$8.94
Level 2	\$31.60	\$26.57
Elementary Centers	\$75.38	\$63.38
<b>Secondary Programs</b>		
<b>Category A</b>		
Level 1	\$9.47	\$7.96
Level 2	\$16.01	\$13.46
Secondary Centers	\$187.22	\$157.45
Comprehensive ED Services Site, Level 2 students	\$73.23	\$61.58
<b>Category B</b>		
Level 1	\$20.38	\$17.14
Level 2	\$36.47	\$30.68
Secondary Centers	\$95.63	\$53.62
<b>Preschool Programs</b>		
Preschool Resource Services	\$19.64	-
Preschool Class-Based Services	\$212.08	-
<b>Deaf/Hard-of-Hearing Program</b>		
Level 1 Elementary	\$16.75	-
Level 1 Secondary	\$18.21	-
Level 2 Elementary	\$27.34	-
Level 2 Secondary	\$26.67	-
Centers	\$82.42	\$46.21
<b>Per Teacher Allocations</b>		
Career and Transition Center Teachers	\$606.10	\$218.46
Work Awareness & Transition (WAT) Teachers	\$824.56	-

Schools and centers receive new teacher materials and equipment allocations when there is a net increase in special education teacher positions over the previous approved budget cycle. New preschool classrooms also generate additional start-up funding. All new teacher and new preschool classroom funds are combined with other special education equipment allocations made to the site.

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

## Elementary School Activities—Extra Duty

The following supplements may be paid in support of elementary school activities:

\$443	Safety Patrol Advisor	\$1,809	Testing Coordinator
	Student Council Association (SCA) Advisor	\$714	Equity Lead

## Middle School Activities—Extra Duty

The following supplements may be paid in support of middle school activities:

\$1,682	Band Director	\$1,809	Testing Coordinator
	Choral Director		
	Orchestra Director	\$2,717	Yearbook Advisor
	Drama Coach		
\$1,273	Literary Magazine Advisor	\$2,238	Student Council Association Advisor
	Newspaper Advisor	\$891	Optional
\$2,238	Chemical Safety Liaison (CSL)	\$714	Equity Lead

## High School Activities—Extra Duty

The following supplements may be paid in support of high school activities:

\$1,575	It's Academic Advisor Junior Class Advisor Literary Magazine Advisor Orchestra Director	\$3,368	Assistant Director of Student Activities for: Equipment and Facilities Field Maintenance Ticket Manager
\$2,238	Assistant Director of Student Activities for: Game Management I Game Management II	\$4,475	Athletic Trainer, Certified (ATC 2 - Winter) Athletic Trainer, Certified (ATC 2 - Spring) Band Director Newspaper Advisor Student Council Association Advisor Yearbook Advisor
\$2,310	Choral Director Head Coach Forensics Head Coach Debate Optional Position (alternative high school only) Senior Class Advisor	\$4,748	Assistant Director of Student Activities - Activities Head Drama Coach
\$3,241	Assistant Marching Band Director	\$6,817	Athletic Trainer, Certified (ATC 2 - Fall)*
		\$7,445	Assistant Director of Student Activities - Athletics*
\$2,238	Chemical Safety Liaison (CSL) (Mountain View, Bryant, and Fairfax County Adult Center)	\$714	Equity Lead
\$4,475	Chemical Safety Liaison (CSL) (General Education High Schools)		

\*Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.

# Supplements

## High School Activities—Athletic Coaching

The following supplements may be paid in support of high school activities:

\$7,445	Head Coach Football*	\$3,241	Head Coach Boys' Winter Track Girls' Winter Track
\$5,657	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
\$5,581	Assistant Coach Football (6)*		
\$4,748	Head Coach Boys' Basketball Girls' Basketball	\$2,862	Head Coach Boys' Tennis Girls' Tennis
\$4,476	Head Coach Baseball Cross Country* Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Girls' Softball Swimming Boys' Track Girls' Track Wrestling	\$2,714	School Specific
\$3,334	Assistant Coach Cheerleading - Fall (2)* Cross Country* Girls' Field Hockey* Girls' Volleyball (2)*	\$2,310	Head Coach Golf Assistant Coach Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Swimming Optional Position (high school)

\*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:

\$1,273	Literary Magazine Advisor (Cedar Lane and Quander Road Centers only)	\$3,145	Yearbook Advisor (Burke, Cedar Lane, and Quander Road Centers only)
\$1,809	Testing Coordinator	\$714	Equity Lead
\$2,238	Chemical Safety Liaison (CSL) (Burke, Cedar Lane, and Quander Road Centers only)		



**FY 2022 TEACHER SALARY SCALE**  
194-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1, 2	1		51,000	53,040	53,550	56,100	57,783	58,905
3	2		53,040	55,161	55,671	58,344	60,094	61,261
4	3		55,161	57,368	57,878	60,677	62,497	63,711
5	4		57,368	59,661	60,171	63,104	64,997	66,259
6	5		59,661	62,048	62,558	65,628	67,597	68,910
7	6		61,453	63,910	64,420	67,926	69,963	71,321
8	7		63,296	65,827	66,337	70,302	72,412	73,818
9	8		65,195	67,802	68,312	72,763	74,946	76,402
10, 11	9		67,150	69,836	70,346	75,310	77,570	79,075
12	10		68,493	71,233	71,743	77,570	79,896	81,448
13	11		69,864	72,657	73,167	79,896	82,293	83,891
14	12		71,260	74,111	74,621	82,293	84,763	86,408
15	13*		72,686	75,593	76,103	84,763	87,306	89,001
	14		74,139	77,105	77,615	87,306	89,924	91,670
	15		75,622	78,647	79,157	89,924	92,622	94,420
	16		76,378	79,433	79,943	91,723	94,474	96,309
	17		77,142	80,228	80,738	93,557	96,364	98,235
	18		77,913	81,030	81,541	95,429	98,291	100,199
	19		78,693	81,841	82,350	97,337	100,257	102,204
	20		81,059	82,690	85,581	98,310	101,260	103,226
	21		83,653	85,284	89,491	99,294	102,272	104,258
	22		86,330	87,961	93,582	100,286	103,295	105,300
	23		89,093	90,724	97,823	101,290	104,329	106,354

**Teacher Off-Scale Step**

**FY 2022 EXTENDED DAY TEACHER SALARY SCALE**  
194-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1, 2	1		54,570	56,753	57,298	60,027	61,828	63,028
3	2		56,753	59,023	59,568	62,428	64,301	65,549
4	3		59,023	61,383	61,929	64,925	66,872	68,171
5	4		61,383	63,838	64,383	67,521	69,547	70,897
6	5		63,838	66,392	66,938	70,223	72,329	73,733
7	6		65,754	68,384	68,929	72,680	74,861	76,314
8	7		67,726	70,435	70,981	75,223	77,480	78,985
9	8		69,759	72,548	73,094	77,857	80,193	81,750
10, 11	9		71,851	74,725	75,270	80,582	83,000	84,610
12	10		73,287	76,220	76,765	83,000	85,489	87,149
13	11		74,754	77,744	78,289	85,489	88,054	89,764
14	12		76,248	79,299	79,844	88,054	90,696	92,457
15	13*		77,774	80,884	81,430	90,696	93,417	95,231
	14		79,329	82,502	83,048	93,417	96,219	98,087
	15		80,916	84,152	84,698	96,219	99,105	101,029
	16		81,725	84,994	85,539	98,144	101,087	103,051
	17		82,542	85,844	86,389	100,106	103,110	105,111
	18		83,367	86,703	87,248	102,109	105,171	107,213
	19		84,202	87,570	88,115	104,151	107,275	109,358
	20		86,733	88,478	91,571	105,192	108,348	110,451
	21		89,509	91,254	95,756	106,244	109,431	111,556
	22		92,373	94,118	100,132	107,306	110,526	112,672
	23		95,330	97,075	104,670	108,380	111,632	113,799

**Teacher Off-Scale Step**

\* Maximum entry step

# FY 2022 Salary Scales



## FY 2022 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 194-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1, 2	1		57,120	59,405	59,976	62,832	64,717	65,974
3	2		59,405	61,781	62,352	65,345	67,305	68,612
4	3		61,781	64,252	64,823	67,959	69,997	71,356
5	4		64,252	66,821	67,392	70,677	72,797	74,210
6	5		66,821	69,494	70,065	73,504	75,709	77,179
7	6		68,827	71,579	72,150	76,077	78,359	79,880
8	7		70,891	73,727	74,298	78,738	81,101	82,676
9	8		73,018	75,938	76,510	81,495	83,940	85,570
10, 11	9		75,208	78,216	78,788	84,348	86,878	88,564
12	10		76,712	79,782	80,353	86,878	89,484	91,221
13	11		78,247	81,376	81,947	89,484	92,169	93,958
14	12		79,811	83,004	83,575	92,169	94,934	96,777
15	13*		81,408	84,664	85,235	94,934	97,782	99,681
	14		83,036	86,357	86,928	97,782	100,715	102,671
	15		84,697	88,084	88,656	100,715	103,736	105,751
	16		85,544	88,965	89,536	102,730	105,811	107,866
	17		86,399	89,855	90,426	104,784	107,928	110,023
	18		87,263	90,754	91,325	106,880	110,086	112,223
	19		88,137	91,662	92,233	109,018	112,288	114,468
	20		90,786	92,613	95,850	110,108	113,411	115,613
	21		93,691	95,518	100,230	111,209	114,545	116,769
	22		96,689	98,516	104,811	112,321	115,690	117,937
	23		99,784	101,611	109,561	113,445	116,848	119,117

**Teacher Off-Scale Step**

\* **Maximum entry step**  
Additional teaching assignment salaries become effective on or after school begins.



**FY 2022 TEACHER SALARY SCALE**  
198-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1, 2	1		52,051	54,133	54,654	57,256	58,974	60,119
3	2		54,133	56,299	56,819	59,547	61,333	62,524
4	3		56,299	58,550	59,071	61,928	63,786	65,025
5	4		58,550	60,892	61,412	64,405	66,337	67,625
6	5		60,892	63,328	63,848	66,982	68,991	70,331
7	6		62,720	65,228	65,748	69,326	71,406	72,792
8	7		64,601	67,185	67,705	71,752	73,905	75,340
9	8		66,539	69,200	69,721	74,264	76,492	77,977
10, 11	9		68,535	71,276	71,796	76,863	79,169	80,706
12	10		69,905	72,702	73,223	79,169	81,544	83,127
13	11		71,304	74,155	74,676	81,544	83,990	85,621
14	12		72,729	75,639	76,159	83,990	86,510	88,190
15	13*		74,184	77,151	77,672	86,510	89,106	90,836
	14		75,668	78,694	79,215	89,106	91,778	93,560
	15		77,182	80,268	80,789	91,778	94,531	96,367
	16		77,953	81,071	81,591	93,614	96,422	98,295
	17		78,733	81,882	82,402	95,486	98,351	100,260
	18		79,520	82,701	83,222	97,396	100,318	102,265
	19		80,316	83,529	84,048	99,344	102,325	104,311
	20		82,730	84,395	87,345	100,337	103,348	105,354
	21		85,378	87,043	91,337	101,341	104,381	106,408
	22		88,110	89,774	95,511	102,354	105,425	107,472
	23		90,930	92,595	99,840	103,378	106,480	108,547

**Teacher Off-Scale Step**

**FY 2022 EXTENDED DAY TEACHER SALARY SCALE**  
198-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1, 2	1		55,695	57,923	58,480	61,265	63,103	64,328
3	2		57,923	60,240	60,796	63,715	65,626	66,901
4	3		60,240	62,649	63,206	66,263	68,251	69,576
5	4		62,649	65,154	65,711	68,913	70,981	72,359
6	5		65,154	67,761	68,318	71,670	73,820	75,254
7	6		67,110	69,794	70,350	74,179	76,405	77,887
8	7		69,123	71,888	72,445	76,774	79,078	80,614
9	8		71,197	74,044	74,601	79,462	81,846	83,435
10, 11	9		73,332	76,265	76,822	82,244	84,711	86,355
12	10		74,798	77,791	78,348	84,711	87,252	88,946
13	11		76,295	79,346	79,903	87,252	89,869	91,615
14	12		77,820	80,934	81,491	89,869	92,566	94,363
15	13*		79,377	82,552	83,109	92,566	95,343	97,195
	14		80,965	84,203	84,760	95,343	98,202	100,110
	15		82,584	85,887	86,444	98,202	101,149	103,113
	16		83,410	86,746	87,303	100,167	103,172	105,176
	17		84,244	87,614	88,171	102,170	105,236	107,279
	18		85,086	88,490	89,047	104,214	107,340	109,424
	19		85,938	89,376	89,932	106,298	109,487	111,613
	20		88,521	90,303	93,459	107,361	110,582	112,729
	21		91,354	93,136	97,730	108,435	111,687	113,856
	22		94,277	96,059	102,197	109,519	112,805	114,995
	23		97,295	99,077	106,828	110,615	113,933	116,146

**Teacher Off-Scale Step**

\* Maximum entry step

# FY 2022 Salary Scales



## FY 2022 ADDITIONAL TEACHING ASSIGNMENT SCALE

6th Period

198-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1, 2	1		58,298	60,630	61,212	64,127	66,051	67,334
3	2		60,630	63,055	63,637	66,692	68,693	70,027
4	3		63,055	65,577	66,159	69,360	71,440	72,827
5	4		65,577	68,199	68,782	72,134	74,298	75,740
6	5		68,199	70,927	71,510	75,019	77,270	78,770
7	6		70,246	73,055	73,638	77,645	79,975	81,527
8	7		72,353	75,247	75,830	80,362	82,773	84,381
9	8		74,524	77,504	78,087	83,176	85,671	87,334
10, 11	9		76,759	79,829	80,412	86,087	88,669	90,390
12	10		78,293	81,427	82,009	88,669	91,329	93,102
13	11		79,861	83,054	83,637	91,329	94,069	95,896
14	12		81,457	84,716	85,298	94,069	96,892	98,772
15	13*		83,087	86,410	86,993	96,892	99,798	101,736
	14		84,748	88,138	88,721	99,798	102,791	104,788
	15		86,443	89,901	90,484	102,791	105,875	107,931
	16		87,308	90,800	91,383	104,848	107,993	110,090
	17		88,181	91,708	92,291	106,945	110,153	112,292
	18		89,062	92,625	93,208	109,084	112,356	114,537
	19		89,954	93,552	94,134	111,265	114,604	116,828
	20		92,658	94,522	97,827	112,378	115,750	117,997
	21		95,623	97,488	102,297	113,502	116,906	119,177
	22		98,683	100,547	106,973	114,636	118,076	120,368
	23		101,842	103,706	111,820	115,784	119,257	121,573

Teacher Off-Scale Step

\* **Maximum entry step**  
**Additional teaching assignment salaries become effective on or after school begins.**





**FY 2022 TEACHER SALARY SCALE**  
203-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1, 2	1		53,366	55,500	56,034	58,702	60,464	61,638
3	2		55,500	57,720	58,254	61,050	62,882	64,103
4	3		57,720	60,029	60,563	63,492	65,396	66,667
5	4		60,029	62,429	62,963	66,032	68,012	69,333
6	5		62,429	64,927	65,461	68,673	70,733	72,107
7	6		64,304	66,875	67,408	71,077	73,209	74,630
8	7		66,232	68,881	69,415	73,564	75,771	77,243
9	8		68,220	70,948	71,481	76,139	78,423	79,946
10, 11	9		70,265	73,076	73,609	78,804	81,168	82,744
12	10		71,670	74,538	75,072	81,168	83,603	85,226
13	11		73,105	76,028	76,562	83,603	86,111	87,783
14	12		74,566	77,549	78,083	86,111	88,695	90,417
15	13*		76,058	79,100	79,633	88,695	91,356	93,130
	14		77,579	80,682	81,215	91,356	94,096	95,923
	15		79,131	82,295	82,829	94,096	96,919	98,800
	16		79,922	83,118	83,652	95,978	98,857	100,777
	17		80,721	83,950	84,483	97,897	100,835	102,792
	18		81,528	84,790	85,323	99,856	102,851	104,848
	19		82,344	85,638	86,171	101,853	104,909	106,945
	20		84,819	86,526	89,551	102,871	105,958	108,014
	21		87,534	89,241	93,643	103,900	107,016	109,095
	22		90,335	92,041	97,923	104,939	108,087	110,186
	23		93,226	94,933	102,361	105,989	109,169	111,288

**Teacher Off-Scale Step**

**FY 2022 EXTENDED DAY TEACHER SALARY SCALE**  
203-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1, 2	1		57,101	59,385	59,956	62,812	64,696	65,952
3	2		59,385	61,761	62,332	65,324	67,284	68,590
4	3		61,761	64,231	64,802	67,937	69,974	71,333
5	4		64,231	66,799	67,370	70,654	72,773	74,186
6	5		66,799	69,472	70,043	73,480	75,685	77,154
7	6		68,805	71,556	72,127	76,052	78,334	79,854
8	7		70,868	73,703	74,274	78,713	81,075	82,650
9	8		72,995	75,914	76,485	81,469	83,913	85,542
10, 11	9		75,184	78,191	78,762	84,321	86,850	88,536
12	10		76,687	79,756	80,327	86,850	89,455	91,192
13	11		78,222	81,350	81,921	89,455	92,139	93,928
14	12		79,785	82,977	83,548	92,139	94,904	96,746
15	13*		81,382	84,637	85,208	94,904	97,751	99,649
	14		83,009	86,329	86,900	97,751	100,682	102,638
	15		84,670	88,056	88,627	100,682	103,703	105,716
	16		85,516	88,937	89,508	102,697	105,777	107,832
	17		86,372	89,826	90,397	104,750	107,893	109,988
	18		87,235	90,725	91,296	106,846	110,051	112,187
	19		88,108	91,633	92,203	108,983	112,252	114,431
	20		90,757	92,583	95,820	110,072	113,375	115,576
	21		93,661	95,488	100,198	111,173	114,508	116,731
	22		96,658	98,484	104,778	112,284	115,653	117,899
	23		99,752	101,579	109,526	113,408	116,810	119,078

**Teacher Off-Scale Step**

\* Maximum entry step

# FY 2022 Salary Scales



## FY 2022 ADDITIONAL TEACHING ASSIGNMENT SCALE

### 6th Period

### 203-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1, 2	1		59,770	62,161	62,758	65,747	67,719	69,034
3	2		62,161	64,647	65,244	68,376	70,428	71,795
4	3		64,647	67,232	67,830	71,112	73,244	74,667
5	4		67,232	69,921	70,519	73,955	76,174	77,653
6	5		69,921	72,718	73,316	76,914	79,221	80,759
7	6		72,020	74,900	75,497	79,606	81,994	83,585
8	7		74,180	77,147	77,745	82,391	84,863	86,512
9	8		76,406	79,461	80,059	85,276	87,834	89,540
10, 11	9		78,697	81,845	82,443	88,261	90,909	92,673
12	10		80,271	83,483	84,080	90,909	93,635	95,453
13	11		81,877	85,152	85,749	93,635	96,444	98,317
14	12		83,514	86,855	87,453	96,444	99,339	101,267
15	13*		85,185	88,592	89,190	99,339	102,319	104,305
	14		86,888	90,364	90,961	102,319	105,387	107,434
	15		88,626	92,171	92,768	105,387	108,549	110,656
	16		89,512	93,092	93,690	107,496	110,720	112,870
	17		90,408	94,024	94,621	109,645	112,935	115,127
	18		91,311	94,965	95,562	111,839	115,193	117,430
	19		92,226	95,915	96,511	114,075	117,498	119,779
	20		94,998	96,909	100,297	115,216	118,673	120,976
	21		98,038	99,950	104,880	116,368	119,858	122,186
	22		101,175	103,086	109,674	117,531	121,058	123,408
	23		104,414	106,325	114,644	118,707	122,269	124,643

**Teacher Off-Scale Step**

\* **Maximum entry step**  
**Additional teaching assignment salaries become effective on or after school begins.**



**FY 2022 TEACHER SALARY SCALE**  
208-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1, 2	1		54,680	56,867	57,414	60,148	61,953	63,156
3	2		56,867	59,142	59,689	62,554	64,431	65,682
4	3		59,142	61,507	62,054	65,056	67,007	68,309
5	4		61,507	63,967	64,514	67,658	69,688	71,040
6	5		63,967	66,526	67,073	70,365	72,475	73,883
7	6		65,888	68,522	69,069	72,827	75,012	76,468
8	7		67,864	70,578	71,125	75,375	77,637	79,145
9	8		69,900	72,695	73,242	78,014	80,355	81,915
10, 11	9		71,996	74,876	75,423	80,745	83,168	84,782
12	10		73,435	76,374	76,921	83,168	85,662	87,325
13	11		74,905	77,901	78,447	85,662	88,232	89,946
14	12		76,402	79,459	80,006	88,232	90,880	92,644
15	13*		77,931	81,048	81,595	90,880	93,606	95,424
	14		79,490	82,669	83,216	93,606	96,413	98,286
	15		81,080	84,322	84,869	96,413	99,306	101,234
	16		81,890	85,166	85,712	98,342	101,292	103,259
	17		82,709	86,017	86,564	100,309	103,318	105,324
	18		83,536	86,878	87,425	102,315	105,384	107,430
	19		84,372	87,747	88,293	104,361	107,493	109,579
	20		86,909	88,657	91,757	105,405	108,568	110,675
	21		89,690	91,439	95,949	106,459	109,652	111,782
	22		92,560	94,309	100,335	107,523	110,749	112,900
	23		95,523	97,271	104,882	108,599	111,857	114,029

**Teacher Off-Scale Step**

**FY 2022 EXTENDED DAY TEACHER SALARY SCALE**  
208-day

Initial Placement with the following	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1, 2	1		58,508	60,848	61,433	64,359	66,290	67,577
3	2		60,848	63,282	63,867	66,933	68,941	70,280
4	3		63,282	65,813	66,398	69,610	71,698	73,090
5	4		65,813	68,445	69,030	72,394	74,566	76,013
6	5		68,445	71,183	71,768	75,290	77,549	79,054
7	6		70,500	73,319	73,904	77,925	80,263	81,821
8	7		72,614	75,518	76,104	80,652	83,072	84,685
9	8		74,793	77,784	78,369	83,476	85,980	87,649
10, 11	9		77,036	80,117	80,702	86,397	88,989	90,716
12	10		78,576	81,720	82,305	88,989	91,658	93,438
13	11		80,149	83,354	83,939	91,658	94,408	96,242
14	12		81,751	85,021	85,606	94,408	97,241	99,129
15	13*		83,386	86,722	87,307	97,241	100,158	102,103
	14		85,054	88,456	89,041	100,158	103,162	105,166
	15		86,755	90,225	90,810	103,162	106,257	108,320
	16		87,622	91,127	91,712	105,226	108,382	110,488
	17		88,499	92,039	92,624	107,330	110,551	112,697
	18		89,384	92,960	93,545	109,478	112,761	114,950
	19		90,278	93,890	94,474	111,667	115,017	117,250
	20		92,992	94,863	98,180	112,783	116,167	118,422
	21		95,968	97,840	102,666	113,911	117,328	119,606
	22		99,039	100,910	107,358	115,050	118,502	120,803
	23		102,209	104,081	112,224	116,201	119,688	122,011

**Teacher Off-Scale Step**

\* Maximum entry step

# FY 2022 Salary Scales



## FY 2022 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 208-day

Initial Placement with the following	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1, 2	1		61,242	63,692	64,304	67,366	69,387	70,735
3	2		63,692	66,239	66,851	70,061	72,162	73,564
4	3		66,239	68,888	69,501	72,863	75,048	76,506
5	4		68,888	71,643	72,255	75,777	78,050	79,565
6	5		71,643	74,509	75,122	78,808	81,173	82,749
7	6		73,794	76,745	77,357	81,567	84,014	85,644
8	7		76,007	79,047	79,660	84,420	86,954	88,643
9	8		78,288	81,419	82,031	87,376	89,997	91,745
10, 11	9		80,636	83,861	84,473	90,435	93,148	94,955
12	10		82,248	85,539	86,151	93,148	95,942	97,804
13	11		83,894	87,249	87,861	95,942	98,820	100,739
14	12		85,571	88,994	89,607	98,820	101,785	103,761
15	13*		87,283	90,774	91,386	101,785	104,839	106,874
	14		89,028	92,589	93,202	104,839	107,983	110,080
	15		90,809	94,441	95,053	107,983	111,223	113,382
	16		91,717	95,385	95,998	110,143	113,447	115,651
	17		92,634	96,340	96,952	112,346	115,717	117,963
	18		93,561	97,304	97,916	114,593	118,030	120,322
	19		94,497	98,277	98,889	116,885	120,392	122,729
	20		97,338	99,296	102,767	118,054	121,596	123,956
	21		100,453	102,411	107,464	119,234	122,811	125,196
	22		103,667	105,626	112,375	120,426	124,039	126,447
	23		106,985	108,944	117,468	121,631	125,280	127,713

**Teacher Off-Scale Step**

\* **Maximum entry step**  
Additional teaching assignment salaries become effective on or after school begins.



**FY 2022 TEACHER SALARY SCALE**  
218-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1, 2	1		57,309	59,601	60,175	63,040	64,931	66,192
3	2		59,601	61,985	62,558	65,562	67,528	68,840
4	3		61,985	64,465	65,038	68,184	70,229	71,593
5	4		64,465	67,042	67,615	70,911	73,038	74,456
6	5		67,042	69,724	70,298	73,747	75,960	77,435
7	6		69,055	71,816	72,389	76,329	78,619	80,144
8	7		71,126	73,971	74,544	78,999	81,370	82,950
9	8		73,260	76,190	76,763	81,765	84,218	85,854
10, 11	9		75,458	78,476	79,049	84,627	87,166	88,858
12	10		76,966	80,046	80,619	87,166	89,780	91,524
13	11		78,506	81,646	82,219	89,780	92,474	94,270
14	12		80,076	83,279	83,852	92,474	95,249	97,098
15	13*		81,678	84,945	85,518	95,249	98,106	100,011
	14		83,311	86,643	87,216	98,106	101,049	103,011
	15		84,978	88,376	88,949	101,049	104,080	106,101
	16		85,827	89,260	89,833	103,070	106,162	108,224
	17		86,686	90,153	90,726	105,131	108,286	110,388
	18		87,552	91,055	91,628	107,234	110,451	112,595
	19		88,429	91,966	92,538	109,379	112,660	114,847
	20		91,087	92,920	96,168	110,473	113,787	115,996
	21		94,002	95,835	100,562	111,577	114,924	117,156
	22		97,010	98,843	105,159	112,693	116,074	118,327
	23		100,115	101,948	109,924	113,821	117,235	119,512

**Teacher Off-Scale Step**

**FY 2022 EXTENDED DAY TEACHER SALARY SCALE**  
218-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1, 2	1		61,321	63,774	64,387	67,453	69,477	70,826
3	2		63,774	66,325	66,938	70,151	72,255	73,659
4	3		66,325	68,977	69,590	72,957	75,145	76,604
5	4		68,977	71,735	72,348	75,874	78,151	79,668
6	5		71,735	74,605	75,219	78,910	81,277	82,855
7	6		73,889	76,843	77,457	81,672	84,122	85,754
8	7		76,105	79,149	79,762	84,529	87,066	88,757
9	8		78,389	81,523	82,137	87,489	90,113	91,863
10, 11	9		80,740	83,969	84,582	90,551	93,268	95,078
12	10		82,354	85,649	86,262	93,268	96,065	97,930
13	11		84,002	87,361	87,974	96,065	98,947	100,869
14	12		85,681	89,109	89,722	98,947	101,916	103,895
15	13*		87,395	90,891	91,504	101,916	104,974	107,012
	14		89,143	92,708	93,322	104,974	108,122	110,222
	15		90,926	94,563	95,176	108,122	111,366	113,528
	16		91,835	95,508	96,121	110,285	113,593	115,800
	17		92,754	96,464	97,077	112,490	115,866	118,115
	18		93,681	97,429	98,042	114,741	118,182	120,477
	19		94,619	98,404	99,016	117,036	120,547	122,887
	20		97,463	99,424	102,900	118,206	121,752	124,116
	21		100,582	102,543	107,602	119,388	122,969	125,357
	22		103,800	105,762	112,520	120,581	124,199	126,610
	23		107,123	109,084	117,619	121,788	125,442	127,877

**Teacher Off-Scale Step**

\* Maximum entry step

# FY 2022 Salary Scales



## FY 2022 ADDITIONAL TEACHING ASSIGNMENT SCALE

6th Period

218-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1, 2	1		64,186	66,754	67,396	70,605	72,723	74,135
3	2		66,754	69,424	70,065	73,429	75,632	77,101
4	3		69,424	72,200	72,842	76,366	78,656	80,184
5	4		72,200	75,088	75,729	79,420	81,803	83,391
6	5		75,088	78,091	78,733	82,597	85,075	86,727
7	6		77,342	80,434	81,076	85,488	88,053	89,762
8	7		79,661	82,848	83,490	88,479	91,134	92,904
9	8		82,052	85,333	85,975	91,577	94,324	96,156
10, 11	9		84,512	87,893	88,535	94,782	97,626	99,521
12	10		86,202	89,651	90,293	97,626	100,554	102,507
13	11		87,927	91,444	92,085	100,554	103,571	105,582
14	12		89,685	93,273	93,915	103,571	106,679	108,750
15	13*		91,479	95,138	95,780	106,679	109,879	112,013
	14		93,309	97,041	97,682	109,879	113,174	115,372
	15		95,175	98,982	99,623	113,174	116,570	118,833
	16		96,127	99,971	100,613	115,439	118,901	121,211
	17		97,088	100,971	101,613	117,747	121,280	123,634
	18		98,059	101,982	102,624	120,103	123,705	126,107
	19		99,040	103,002	103,643	122,504	126,180	128,629
	20		102,017	104,070	107,708	123,729	127,442	129,915
	21		105,282	107,335	112,630	124,967	128,715	131,215
	22		108,651	110,704	117,778	126,216	130,003	132,527
	23		112,129	114,182	123,115	127,479	131,304	133,853

**Teacher Off-Scale Step**

\* **Maximum entry step**  
**Additional teaching assignment salaries become effective on or after school begins.**



**FY 2022 TEACHER SALARY SCALE**  
260-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1, 2	1		61,778	64,249	64,867	67,956	69,995	71,354
3	2		64,249	66,819	67,437	70,674	72,794	74,208
4	3		66,819	69,492	70,109	73,501	75,705	77,176
5	4		69,492	72,270	72,888	76,440	78,734	80,262
6	5		72,270	75,162	75,780	79,498	81,883	83,473
7	6		74,440	77,417	78,034	82,281	84,750	86,394
8	7		76,673	79,739	80,357	85,160	87,715	89,419
9	8		78,973	82,132	82,749	88,141	90,785	92,549
10, 11	9		81,342	84,595	85,213	91,227	93,964	95,787
12	10		82,968	86,288	86,906	93,964	96,782	98,661
13	11		84,629	88,013	88,631	96,782	99,685	101,621
14	12		86,320	89,773	90,391	99,685	102,677	104,670
15	13*		88,047	91,569	92,187	102,677	105,757	107,810
	14		89,808	93,400	94,018	105,757	108,928	111,044
	15		91,605	95,268	95,886	108,928	112,196	114,375
	16		92,520	96,221	96,838	111,108	114,440	116,663
	17		93,446	97,183	97,801	113,330	116,730	118,996
	18		94,380	98,156	98,773	115,597	119,064	121,376
	19		95,325	99,138	99,754	117,908	121,446	123,803
	20		98,190	100,166	103,668	119,087	122,661	125,041
	21		101,332	103,308	108,404	120,278	123,886	126,292
	22		104,575	106,551	113,359	121,481	125,126	127,555
	23		107,922	109,898	118,497	122,696	126,377	128,831

**Teacher Off-Scale Step**

\* Maximum entry step



**FY 2022 TEACHER OFF-SCALE STEP (80)**

Step	194-Day						
	Degree	BA	BA +15	BA +30	MA	MA+30	Phd
80	89,984	91,632	98,801	102,303	105,372	107,418	
	194-Extended Day						
80	96,283	98,046	105,717	109,464	112,748	114,937	
	194-Additional Teaching Assignment <sup>A</sup>						
80	100,782	102,627	110,657	114,579	118,016	120,308	

Step	198-Day						
	Degree	BA	BA +15	BA +30	MA	MA+30	Phd
80	91,840	93,521	100,838	104,412	107,544	109,633	
	198-Extended Day						
80	98,268	100,067	107,897	111,721	115,072	117,307	
	198-Additional Teaching Assignment <sup>A</sup>						
80	102,860	104,744	112,939	116,942	120,450	122,789	

Step	203-Day						
	Degree	BA	BA +15	BA +30	MA	MA+30	Phd
80	94,159	95,883	103,384	107,049	110,260	112,401	
	203-Extended Day						
80	100,750	102,594	110,621	114,542	117,978	120,269	
	203-Additional Teaching Assignment <sup>A</sup>						
80	105,458	107,389	115,791	119,895	123,491	125,889	

Step	208-Day						
	Degree	BA	BA +15	BA +30	MA	MA+30	Phd
80	96,478	98,244	105,931	109,685	112,976	115,170	
	208-Extended Day						
80	103,232	105,121	113,346	117,363	120,884	123,232	
	208-Additional Teaching Assignment <sup>A</sup>						
80	108,055	110,034	118,643	122,848	126,533	128,990	

Step	218-Day						
	Degree	BA	BA +15	BA +30	MA	MA+30	Phd
80	101,116	102,968	111,024	114,959	118,407	120,707	
	218-Extended Day						
80	108,195	110,175	118,795	123,006	126,696	129,156	
	218-Additional Teaching Assignment <sup>A</sup>						
80	113,250	115,324	124,347	128,754	132,616	135,191	

Step	260-Day						
	Degree	BA	BA +15	BA +30	MA	MA+30	Phd
80	109,002	110,997	119,682	123,924	127,641	130,120	

Eligibility:  
The FY 2020 Approved Budget includes the creation of a new off-scale step to provide a one percent salary increase for employees who were at the maximum step of the teacher scale pay lanes in FY 2019. The off-scale step will be eligible for market scale adjustments pending authorization in future fiscal year budgets.

<sup>A</sup>Additional teaching assignment (6th period) salaries become effective on or after school begins.

# FY 2022 Salary Scales



## FY 2022 CLASSROOM INSTRUCTIONAL SUPPORT SCALE

		Public Health Attendant	Instructional Assistant & Public Health Training Assistant		
Initial Placement with the following years of experience	Step	185-day	190-day	190-day Extended Day	218-day
0, 1, 2	1	22,440	25,500	27,285	29,257
3	2	23,338	26,520	28,376	30,428
4	3	24,271	27,581	29,511	31,645
5, 6, 7, 8	4	25,242	28,684	30,691	32,911
9	5	26,251	29,831	31,919	34,227
10	6*	27,040	30,727	32,878	35,255
	7	27,850	31,648	33,863	36,312
	8	28,686	32,598	34,879	37,401
	9	29,547	33,576	35,926	38,524
	10	30,137	34,247	36,644	39,293
	11	30,740	34,932	37,377	40,079
	12	31,354	35,630	38,124	40,880
	13	31,982	36,343	38,887	41,698
	14	32,622	37,070	39,665	42,533
	15	33,275	37,812	40,458	43,384
	16	33,607	38,190	40,863	43,818
	17	33,943	38,572	41,272	44,256
	18	34,302	38,957	41,684	44,698
	19	34,625	39,347	42,101	45,145
	20	35,687	40,530	43,367	46,502
	21	36,808	41,827	44,754	47,991
	22	37,985	43,165	46,186	49,526
	23	39,201	44,547	47,665	51,111

\*Maximum entry step

Grandfathered Classroom Instructional Support Salaries (FY 2017 Instructional Assistant Scale)		
Step	190-Day	218-Day
25	44,898	51,515

Instructional Assistant - Extended Day (FY 2017 Instructional Assistant Scale)	
Step	190-day
25	48,041

**Classroom Instructional Support Off-Scale Step**

**Grandfathered Classroom Instructional Support Conversion Chart**



## FY 2022 CLASSROOM INSTRUCTIONAL SUPPORT OFF-SCALE STEP (80)

Instructional Assistant		
Step	190-Day	218-Day
80	45,347	52,030

Instructional Assistant - Extended Day	
Step	190-day
80	48,521

**Eligibility:**

The FY 2020 Approved Budget includes the creation of a new off-scale step to provide a one percent salary increase for employees who were at the maximum step of the grandfathered classroom instructional support scale pay lanes in FY 2019. The off-scale step will be eligible for market scale adjustments pending authorization in future fiscal year budgets.





FY 2022 SCHOOL-BASED ADMINISTRATOR SCALE

	Asst Administrator	Asst Principal, Elementary & Middle School	Asst Principal, High School	Asst Administrator	Asst Principal, Elementary & Middle School Dir, Student Svcs, Middle School	Asst Principal, Dir, Student Svcs, Dir, Student Activities, High School	Assoc Principal, Secondary School	Principal, Elementary & Middle School	Principal, High School	Principal, Secondary School
Grade	001	002	003	001	002	003	004	006	007	008
Step	219-day	219-day	219-day	260-day	260-day	260-day	260-day	260-day	260-day	260-day
1	86,882	89,053	91,725	93,229	95,559	98,427	103,841	114,671	123,034	124,879
2	90,357	92,615	95,395	96,958	99,382	102,364	107,994	119,258	127,955	129,874
3	93,971	96,320	99,210	100,837	103,357	106,459	112,314	124,029	133,074	135,070
4	97,730	100,173	103,179	104,870	107,491	110,717	116,806	128,990	138,396	140,473
5	100,662	103,178	106,274	108,016	110,716	114,038	120,311	132,860	142,548	144,686
6	103,682	106,273	109,463	111,257	114,038	117,460	123,920	136,845	146,825	149,027
7	106,792	109,462	112,746	114,595	117,459	120,984	127,638	140,951	151,230	153,498
8	108,928	111,651	115,001	116,887	119,808	123,403	130,191	143,770	154,254	156,568
9	111,107	113,884	117,301	119,224	122,204	125,871	132,794	146,645	157,339	159,699
10	113,329	116,161	119,647	121,609	124,648	128,389	135,450	149,578	160,486	162,893
11	115,595	118,485	122,040	124,041	127,141	130,957	138,159	152,570	163,696	166,151
12	116,751	119,670	123,261	125,281	128,412	132,266	139,541	154,095	165,333	167,812
13	117,919	120,866	124,493	126,534	129,697	133,589	140,936	155,636	166,986	169,491
14	119,098	122,075	125,738	127,799	130,994	134,925	142,346	157,192	168,656	171,186
15	120,289	123,296	126,996	129,077	132,304	136,274	143,769	158,764	170,342	172,898

Steps Do Not Equate to Years of Experience



FY 2022 SUBSTITUTE and HOMEBOUND PAY RATES

Code	Title	Hourly Rate
	Substitute Teacher	
08002	Short-term assignment*	\$14.79
08001	Long-term assignment**	\$20.91
	FCPS Retired Teacher Substitute Teacher	
	Short-term assignment*	\$20.91
	Long-term assignment**	\$26.52
08003	Substitute Instructional Assistant	\$13.95
30019	Substitute Public Health Training Assistant	\$13.95
31629	Substitute Public Health Attendant	\$12.89
08004	Homebound Teacher	\$35.05
69099	Substitute Food Service Worker	\$ 11.00

\* Less than 11 consecutive days  
 \*\* 11 consecutive days or more

# FY 2022 Salary Scales



## FY 2022 UNIFIED SCALE 260-day (12-Month)

Schedule A	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Step															
Grade															
001	32,885	33,266	33,687	35,034	36,436	37,893	39,219	40,592	42,013	43,483	44,788	46,131	47,515	48,703	49,921
002	32,885	33,719	35,068	36,471	37,930	39,447	40,827	42,256	43,735	45,266	46,624	48,023	49,463	50,700	51,967
003	33,671	35,102	36,506	37,966	39,485	41,064	42,501	43,989	45,528	47,122	48,535	49,992	51,491	52,779	54,098
004	35,051	36,541	38,002	39,522	41,103	42,748	44,244	45,792	47,395	49,054	50,526	52,042	53,603	54,942	56,316
005	36,488	38,039	39,560	41,143	42,789	44,500	46,058	47,670	49,338	51,065	52,597	54,175	55,800	57,195	58,625
006	37,984	39,599	41,182	42,830	44,543	46,325	47,946	49,624	51,361	53,159	54,754	56,336	58,088	59,540	61,029
007	39,542	41,222	42,871	44,586	46,369	48,224	49,912	51,659	53,467	55,339	56,999	58,709	60,470	61,982	63,531
008	41,163	42,912	44,629	46,414	48,270	50,201	51,959	53,777	55,659	57,607	59,336	61,115	62,949	64,523	66,136
009	42,851	44,672	46,459	48,317	50,250	52,260	54,089	55,982	57,941	59,969	61,768	63,621	65,530	67,168	68,847
010	44,607	46,503	48,363	50,298	52,310	54,402	56,306	58,277	60,317	62,428	64,301	66,230	68,217	69,922	71,670
011	46,437	48,410	50,346	52,360	54,454	56,633	58,615	60,666	62,790	64,987	66,937	68,945	71,013	72,789	74,608
012	48,340	50,395	52,411	54,507	56,687	58,955	61,018	63,154	65,364	67,652	69,682	71,772	73,925	75,773	77,668
013	50,322	52,461	54,559	56,742	59,011	61,372	63,520	65,743	68,044	70,426	72,538	74,715	76,956	78,880	80,852
014	52,386	54,612	56,796	59,068	61,431	63,888	66,124	68,439	70,834	73,313	75,513	77,778	80,111	82,114	84,167
015	54,533	56,851	59,125	61,490	63,949	66,508	68,835	71,244	73,738	76,319	78,608	80,967	83,396	85,481	87,618
016	56,889	59,307	61,679	64,146	66,712	69,380	71,809	74,322	76,924	79,616	82,004	84,464	86,998	89,173	91,403

Schedule B	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Step																	
Grade																	
001	59,906	62,302	64,794	67,386	70,082	72,535	75,073	77,701	80,032	82,433	84,906	87,453	89,639	91,880	94,177	96,061	97,982
002	62,362	64,857	67,451	70,149	72,955	75,508	78,151	80,886	83,313	85,812	88,387	91,038	93,314	95,647	98,038	99,999	101,999
003	64,919	67,516	70,216	73,025	75,946	78,604	81,355	84,203	86,729	89,331	92,011	94,771	97,140	99,569	102,058	104,099	106,181
004	68,120	70,844	73,678	76,625	79,690	82,479	85,366	88,534	91,004	93,734	96,547	99,443	101,929	104,477	107,089	109,231	111,416
005	71,478	74,337	77,310	80,403	83,619	86,546	89,574	92,710	95,491	98,356	101,307	104,346	106,954	109,628	112,369	114,616	116,909
006	74,408	77,385	80,480	83,699	87,047	90,094	93,247	96,511	99,406	102,388	105,460	108,624	111,340	114,123	116,976	119,316	121,702
007	77,459	80,557	83,780	87,131	90,616	93,788	97,070	100,468	103,482	106,586	109,784	113,077	115,904	118,802	121,772	124,207	126,691
008	80,635	83,860	87,215	90,703	94,331	97,633	101,050	104,587	107,724	110,956	114,285	117,714	120,656	123,673	126,765	129,300	131,886

Schedule C	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Step															
Grade															
003	98,427	102,364	106,459	110,717	114,038	117,460	120,984	123,403	125,871	128,389	130,957	132,266	133,589	134,925	136,274
004	103,841	107,994	112,314	116,806	120,311	123,920	127,638	130,191	132,794	135,450	138,159	139,541	140,936	142,346	143,769
005	110,477	114,896	119,491	124,271	127,999	131,839	135,794	138,510	141,281	144,106	146,989	148,458	149,943	151,442	152,957
006	114,671	119,258	124,029	128,990	132,860	136,845	140,951	143,770	146,645	149,578	152,570	154,095	155,636	157,192	158,764
007	123,034	127,955	133,074	138,396	142,548	146,825	151,230	154,254	157,339	160,486	163,696	165,333	166,986	168,656	170,342
008	124,879	129,874	135,070	140,473	144,686	149,027	153,498	156,568	159,699	162,893	166,151	167,812	169,491	171,186	172,898

Leadership Team	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18*	Long
Step																			
Grade																			
LT-1	147,686	153,594	158,970	164,533	169,469	174,552	178,917	183,390	187,058	190,799	194,615	198,507	202,478	206,527	210,658	214,871	219,168	223,551	228,022
LT-2	153,374	159,510	165,083	170,871	175,997	181,277	185,809	190,454	194,263	198,149	202,112	206,154	210,277	214,482	218,772	223,148	227,611	232,162	236,804

\*An employee with 15 years of full-time and continuous service with Fairfax County Public Schools and two years at step 18 of his or her current grade is eligible for a longevity step increment.  
Credit towards longevity step increments only occurs during years in which step increases are granted.

State Do Not Emit to Voice of Excellence



**FY 2022 UNIFIED SCALE**  
Less-than-260-day (Less-than-12-month)

Schedule A		Daily Hours	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
004	199	8.0	29,682	30,943	32,181	33,468	34,807	36,199	37,466	38,777	40,135	41,539	42,785	44,069	45,391	46,526	47,689
004	214	8.0	31,919	33,275	34,606	35,991	37,430	38,928	40,290	41,700	43,160	44,670	46,011	47,391	48,813	50,033	51,284
005	214	8.0	33,228	34,640	36,025	37,466	38,965	40,524	41,942	43,410	44,929	46,502	47,897	49,334	50,814	52,084	53,387
005	219	8.0	34,004	35,449	36,867	38,342	39,876	41,470	42,922	44,424	45,979	47,588	49,016	50,486	52,001	53,301	54,634
006	214	8.0	34,590	36,060	37,502	39,003	40,563	42,185	43,662	45,190	46,771	48,408	49,861	51,366	52,887	54,220	55,575
006	219	8.0	35,398	36,903	38,378	39,914	41,510	43,171	44,682	46,246	47,864	49,539	51,026	52,556	54,133	55,487	56,874
007	187	7.5	29,498	30,752	31,982	33,261	34,592	35,976	37,235	38,538	39,887	41,283	42,521	43,797	45,111	46,239	47,395
007	187	8.0	31,465	32,802	34,114	35,479	36,898	38,374	39,717	41,107	42,546	44,035	45,356	46,717	48,118	49,321	50,554
007	219	8.0	36,849	38,416	39,952	41,550	43,212	44,941	46,514	48,142	49,826	51,571	53,118	54,711	56,353	57,762	59,205
008	187	7.5	30,708	32,013	33,283	34,625	36,010	37,451	38,762	40,118	41,522	42,975	44,265	45,593	46,961	48,135	49,338
008	219	8.0	38,360	39,990	41,590	43,254	44,984	46,783	48,421	50,116	51,869	53,685	55,296	56,964	58,663	60,130	61,633
009	219	8.0	39,933	41,630	43,295	45,027	46,828	48,701	50,406	52,170	53,996	55,886	57,563	59,290	61,068	62,595	64,160
010	199	8.0	37,774	39,379	40,954	42,593	44,296	46,068	47,681	49,349	51,077	52,864	54,450	56,084	57,766	59,211	60,691
010	219	8.0	41,570	43,337	45,071	46,873	48,748	50,698	52,473	54,309	56,210	58,177	59,923	61,720	63,572	65,161	66,790
011	219	8.0	43,275	45,114	46,918	48,795	50,747	52,777	54,624	56,536	58,514	60,563	62,380	64,251	66,178	67,833	69,529
012	219	8.0	45,049	46,964	48,842	50,796	52,827	54,941	56,864	58,854	60,914	63,046	64,937	66,885	68,892	70,614	72,380
013	180	7.0	33,726	35,160	36,566	38,029	39,550	41,132	42,572	44,062	45,604	47,200	48,616	50,075	51,577	52,866	54,188
013	190	7.5	38,143	39,764	41,355	43,009	44,729	46,518	48,147	49,832	51,576	53,381	54,983	56,632	58,331	59,789	61,284
013	193	7.5	38,745	40,392	42,008	43,688	45,436	47,253	48,907	50,619	52,390	54,224	55,851	57,526	59,252	60,733	62,252
013	219	8.0	46,896	48,889	50,844	52,878	54,994	57,193	59,195	61,267	63,411	65,631	67,600	69,628	71,716	73,509	75,347
014	180	7.0	35,109	36,601	38,065	39,588	41,172	42,818	44,317	45,868	47,474	49,135	50,609	52,128	53,682	55,034	56,410
014	190	7.5	39,707	41,394	43,050	44,772	46,563	48,426	50,175	51,875	53,691	55,570	57,237	58,954	60,723	62,241	63,797
014	193	7.5	40,334	42,048	43,730	45,479	47,298	49,190	50,912	52,694	54,538	56,447	58,141	59,885	61,681	63,223	64,804
014	219	8.0	43,246	45,084	46,887	48,762	50,713	52,742	54,587	56,498	58,476	60,522	62,338	64,208	66,134	67,788	69,482
016	194	8.0	46,963	48,960	50,918	52,955	55,073	57,276	59,280	61,355	63,503	65,725	67,697	69,728	71,820	73,615	75,456
016	219	8.0	53,016	55,269	57,479	59,779	62,170	64,657	66,920	69,262	71,686	74,195	76,421	78,714	81,075	83,102	85,179

Schedule B		Daily Hours	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
001	193	7.5	46,124	47,969	49,888	51,884	53,959	55,848	57,802	59,825	61,620	63,469	65,373	67,334	69,017	70,742	72,511	73,962	75,441
001	193	8.0	49,199	51,167	53,214	55,342	57,556	59,571	61,656	63,814	65,728	67,700	69,731	71,823	73,618	75,459	77,345	78,892	80,470
001	194	8.0	49,454	51,432	53,490	55,629	57,854	59,880	61,975	64,144	66,069	68,051	70,092	72,195	74,000	75,850	77,746	79,301	80,887
001	199	8.0	50,729	52,758	54,868	57,063	59,346	61,423	63,572	65,797	67,771	69,805	71,899	74,056	75,907	77,805	79,750	81,345	82,972
001	219	8.0	55,827	58,060	60,383	62,798	65,310	67,596	69,962	72,410	74,583	76,820	79,125	81,499	83,536	85,624	87,765	89,520	91,311
002	194	8.0	51,482	53,541	55,683	57,910	60,227	62,334	64,516	66,774	68,777	70,841	72,966	75,155	77,034	78,960	80,934	82,553	84,203
002	219	8.0	58,116	60,441	62,859	65,373	67,988	70,367	72,830	75,379	77,641	79,970	82,369	84,840	86,961	89,135	91,363	93,191	95,054
003	219	8.0	60,499	62,919	65,435	68,053	70,775	73,252	75,816	78,470	80,824	83,249	85,746	88,318	90,526	92,789	95,109	97,011	98,952
005	219	8.0	66,611	69,276	72,046	74,928	77,926	80,653	83,476	86,398	88,989	91,659	94,409	97,241	99,672	102,164	104,718	106,812	108,949
006	209	8.0	66,176	68,823	71,576	74,439	77,416	80,126	82,930	85,833	88,408	91,060	93,792	96,606	99,021	101,496	104,034	106,115	108,237
006	219	8.0	69,342	72,116	75,001	78,000	81,120	83,960	86,898	89,940	92,638	95,417	98,280	101,228	103,759	106,353	109,012	111,192	113,416

Steps Do Not Equate to Years of Experience

# FY 2022 Salary Scales

## FY 2022 Unified Scale - Schedule H



Food Services Pay Plan									
Step	Food Services Worker	Food Services Manager In Training	Food Services Kitchen Manager I	Food Services Kitchen Manager II	Food Services Kitchen Manager III				
1	15,8101	15,8101	17,1684	17,8551	18,5693				
2	15,8611	15,8611	17,8980	18,6140	19,3585				
3	15,9121	15,9065	18,6140	19,3585	20,1329				
4	15,9631	16,5428	19,3585	20,1329	20,9381				
5	16,0209	17,2044	20,1329	20,9381	21,7758				
6	16,6617	17,8926	20,9381	21,7758	22,6468				
7	17,2448	18,5189	21,6710	22,5378	23,4393				
8	17,8485	19,1670	22,4295	23,3266	24,2598				
9	18,4731	19,8380	23,2145	24,1431	25,1087				
10	19,1197	20,5322	24,0269	24,9882	25,9877				
11	19,8933	21,1481	24,7478	25,7378	26,7672				
12	20,2840	21,7825	25,4902	26,5098	27,5703				
13	20,8926	22,4360	26,2550	27,3051	28,3973				
14	21,4149	22,9959	26,9113	27,9878	29,1072				
15	21,9503	23,5718	27,5842	28,6875	29,8349				
16	22,4990	24,1611	28,2736	29,4046	30,5807				
17		24,7652	28,9805	30,1398	31,3454				
18		25,3843	29,7051	30,8933	32,1290				
19		25,8920	30,2991	31,5111	32,7716				

Current Transportation Pay Plan						
Step	Transportation Attendant	Transportation Van Driver	Bus Driver I	Bus Driver II	Bus Driver Floater	Bus Driver Supervisor
1	15,8101	16,6911	18,7884	19,5436	20,3296	22,8806
2	15,9781	17,4005	19,5872	20,3744	21,1936	23,8531
3	16,6172	18,0967	20,3702	21,1894	22,0409	24,8072
4	17,2820	18,8206	21,1849	22,0371	22,9228	25,7994
5	17,9731	19,5734	22,0324	22,9182	23,8397	26,8315
6	18,6920	20,3560	22,9142	23,8353	24,7935	27,9049
7	19,3462	21,0866	23,7159	24,6893	25,6607	28,8811
8	20,0234	21,8060	24,5461	25,5324	26,5591	29,8921
9	20,7243	22,5693	25,4049	26,4265	27,4888	30,9379
10	21,4495	23,3593	26,2941	27,3515	28,4507	32,0210
11	22,0931	24,0600	27,0827	28,1716	29,3044	32,9816
12	22,7559	24,7817	27,8953	29,0170	30,1836	33,9712
13	23,4386	25,5252	28,7319	29,8873	31,0886	34,9903
14	24,0245	26,1636	29,4504	30,6346	31,8664	35,8652
15	24,6250	26,8174	30,1865	31,4004	32,6628	36,7617
16	25,2407	27,4880	30,9414	32,1852	33,4792	37,6805
17	25,8717	28,1751	31,7150	32,9900	34,3164	38,6227
18		28,8796	32,5078	33,8145	35,1740	39,5882
19		29,4570	33,1578	34,4909	35,8777	40,3803

Parent Liaison Pay Plan	
Step	Parent Liaison
1	17,1624
2	17,8922
3	18,6074
4	19,3516
5	20,1258
6	20,9313
7	21,6637
8	22,4218
9	23,2064
10	24,0186
11	24,7390
12	25,4812
13	26,2455
14	26,9017
15	27,5743
16	28,2638
17	28,9703
18	29,6946
19	30,2883

Dining Room Assistant Pay Plan	
Step	Dining Room Assistant
1	11,5625
2	12,0539
3	12,5363
4	13,0375
5	13,5588
6	14,1013
7	14,5950
8	15,1056
9	15,6345
10	16,1818
11	16,6670
12	17,1669
13	17,6820
14	18,1241
15	18,5772
16	19,0415
17	19,5176
18	20,0055
19	20,4056

Old Transportation Pay Plan						
Step	Transportation Attendant	Transportation Van Driver	Bus Driver I	Bus Driver II	Bus Driver Floater	Bus Driver Supervisor
1	14,1157	15,2467	17,1624	17,8524	18,5704	20,9006
2	14,6804	15,8948	17,8922	18,6113	19,3595	21,7889
3	15,2676	16,5307	18,6074	19,3557	20,1336	22,6605
4	15,8783	17,1919	19,3516	20,1301	20,9391	23,5668
5	16,4340	17,8796	20,1258	20,9348	21,7768	24,5096
6	17,0091	18,5945	20,9313	21,7724	22,6479	25,4900
7	17,6046	19,2454	21,6637	22,5345	23,4400	26,3818
8	18,2208	19,9188	22,4218	23,3230	24,2607	27,3052
9	18,7672	20,6161	23,2064	24,1395	25,1100	28,2606
10	19,3302	21,3379	24,0186	24,9845	25,9887	29,2499
11	19,9102	21,9778	24,7390	25,7337	26,7685	30,1273
12	20,4079	22,6371	25,4812	26,5058	27,5715	31,0313
13	20,9185	23,3163	26,2455	27,3010	28,3982	31,9624
14	21,4410	23,8994	26,9017	27,9834	29,1089	32,7616
15	21,9771	24,4967	27,5743	28,6830	29,8361	33,5804
16	22,5265	25,1091	28,2638	29,4001	30,5819	34,4197
17	22,9768	25,7367	28,9703	30,1350	31,3467	35,2805
18		26,3804	29,6946	30,8884	32,1302	36,1623
19		26,9079	30,2883	31,5061	32,7729	36,8858

Steps Do Not Equate to Years of Experience



**FY 2022 SCHOOL BOARD COMPENSATION PLAN**

Title	Compensation
School Board Chair	\$34,000 per annum
School Board Vice Chair	\$32,000 per annum
School Board Member	\$32,000 per annum
School Board Student Member	\$50 per meeting

**FY 2022 HOURLY PAY BANDS FOR AT-WILL EMPLOYEES**

HOURLY BAND	RATE	POSITION KEY	DESCRIPTION
<b>FLSA-Nonexempt Level</b>			
Hourly Band 1	\$11.00	8000099901Z0	Unskilled: seasonal/summer work, student technicians
Hourly Band 2	\$12.42	8000099902Z0	Routine work: student and hourly attendant
Hourly Band 3	\$13.97	8000099903Z0	<b>Schedule A, Grades 01 through 03</b> Entry-level, apprentice work: trades trainee
Hourly Band 4	\$15.73	8000099904Z0	<b>Schedule A, Grades 04 through 06</b> Entry-level administrative/semi-skilled work: office and entry-level technical assistant/mid-level trade trainee, hourly instructional assistant
Hourly Band 5	\$17.71	8000099905Z0	<b>Schedule A, Grades 07 and 08</b> Technical administrative/semi-skilled work: program assistant/advanced trade trainee
Hourly Band 6	\$20.73	8000099906Z0	<b>Schedule A, Grades 09 through 11</b> Fully proficient administrative/skilled work: administrative assistant/business technician/trade worker
Hourly Band 7	\$22.44	8000099907Z0	<b>Schedule A, Grades 12 through 14</b> Lead/supervisory/paraprofessional work: trade/business supervisor
Hourly Band 8	\$25.70	8000099908Z0	<b>Schedule A, Grades 15 through 16</b> Executive office administrative/trade supervisor work: executive administrative asst/senior trade supervisor
Hourly Band 9	\$29.37	8000099909Z0	<b>Schedule B, Grades 01 through 05</b> Inspectors/entry-level specialist
Hourly Band 10	\$35.82	8000099910Z0	<b>Schedule B, Grade 06</b> Advanced/expert professional work: specialist
Hourly Band 11	\$38.75	8000099911Z0	<b>Schedule B, Grades 07 through 08</b> Lead/supervisory/professional work: senior specialist/manager; retired teachers
Hourly Band 12	\$41.92	8000099912Z0	<b>Schedule C, Grades 03 through 05</b> <b>SBA, 01 through 04</b> Program management work: assistant principal/coordinator/assistant director
Hourly Band 13	\$45.35	8000099913Z0	<b>Schedule C, Grades 06 through 08</b> Administrator: director
<b>FLSA-Exempt Level</b>			
Hourly Band 14	\$15.00	8000099914Z0	Miscellaneous/Teacher SOL Training
Hourly Band 15	\$35.05	8000099915Z0	Teacher/Curriculum Development



# School Operating Fund Revenue Detail

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
SCHOOL OPERATIONS	1,966,919,600	2,051,659,207	2,136,016,697	2,143,322,211	2,143,322,211	2,172,661,166
CABLE COMMUNICATION	875,000	875,000	875,000	875,000	875,000	875,000
<b>TRANSFERS IN - COUNTY Total</b>	<b>1,967,794,600</b>	<b>2,052,534,207</b>	<b>2,136,891,697</b>	<b>2,144,197,211</b>	<b>2,144,197,211</b>	<b>2,173,536,166</b>
<b>TRANSFERS IN Total</b>	<b>1,967,794,600</b>	<b>2,052,534,207</b>	<b>2,136,891,697</b>	<b>2,144,197,211</b>	<b>2,144,197,211</b>	<b>2,173,536,166</b>
SALES TAX	198,420,631	208,157,322	216,546,500	222,513,102	191,438,917	224,655,151
<b>SALES TAX RECEIPTS Total</b>	<b>198,420,631</b>	<b>208,157,322</b>	<b>216,546,500</b>	<b>222,513,102</b>	<b>191,438,917</b>	<b>224,655,151</b>
BASIC SCHOOL AID	271,321,034	291,073,413	289,694,714	337,158,359	347,906,920	330,154,588
TEXTBOOKS PAYMENT	6,246,589	5,863,834	5,894,508	6,711,717	6,711,717	6,429,203
GIFTED EDUCATION	3,015,752	3,144,771	3,161,222	3,622,216	3,622,216	3,469,747
REMEDIAL EDUCATION	5,234,890	5,474,232	5,502,868	6,619,912	6,619,912	6,341,263
SPECIAL EDUCATION	45,463,882	48,918,667	49,467,268	55,270,023	55,270,023	52,943,560
VOCATIONAL	1,991,534	2,795,352	2,809,975	2,747,888	2,747,888	2,632,222
SOCIAL SECURITY	17,184,096	18,169,791	18,323,379	20,671,613	20,671,613	19,921,136
STATE RETIREMENT	39,375,477	40,124,955	40,451,932	48,212,946	48,212,946	46,482,651
STATE GROUP LIFE INS.	1,138,020	1,222,967	1,229,364	1,436,396	1,436,396	1,435,758
SOQ ENGLISH FOR SPEAKERS OF OTHER LANG	13,707,021	14,158,125	14,443,279	18,706,228	18,706,228	19,213,587
<b>SOQ/EQUALIZED ACCOUNTS Total</b>	<b>404,678,295</b>	<b>430,946,107</b>	<b>430,978,509</b>	<b>501,157,298</b>	<b>511,905,859</b>	<b>489,023,715</b>
LIMITED TERM COMPENSATION	2,842,566	0	18,665,027	0	0	9,066,607
AT RISK INCENTIVE FUNDED	0	282,980	1,379,266	3,897,745	3,897,745	4,566,974
STATE SPED TUITION INCENTIVE	0	2,157,314	4,325,550	0	0	0
MATH/READING INSTRUCTIONAL SPEC INCENTIV	0	0	0	54,148	54,148	56,665
EARLY READING SPEC INITIATIVE INCENTIVE	0	0	0	185,486	185,486	194,094
LIMITED TERM INCENTIVE	0	0	0	0	20,325,624	0
GOVERNOR'S SCHOOL	3,254,268	3,147,244	3,295,205	3,487,714	3,487,714	3,862,367
NO LOSS FUNDING INCENTIVE	0	0	0	0	0	7,763,198
<b>INCENTIVE PROGRAMS Total</b>	<b>6,096,834</b>	<b>5,587,538</b>	<b>27,665,048</b>	<b>7,625,093</b>	<b>27,950,717</b>	<b>25,509,905</b>
HOMEBOUND	312,331	326,430	330,714	357,434	357,434	239,663
<b>CATEGORICAL PROGRAMS Total</b>	<b>312,331</b>	<b>326,430</b>	<b>330,714</b>	<b>357,434</b>	<b>357,434</b>	<b>239,663</b>
AT RISK LOTTERY FUNDED	2,607,933	2,698,448	1,868,172	1,862,323	1,862,323	2,624,772
FOSTER CARE	238,849	155,011	271,421	287,992	287,992	266,230
REDUCED K-3 PROJECTS	4,334,365	4,433,852	4,470,314	6,069,300	6,069,300	5,754,864
LIMITED TERM SUPPORT LOTTERY	15,611,922	21,206,825	21,426,645	23,295,236	23,295,236	24,185,768
VOC OCCUPATIONAL PREPARATION	620,647	370,675	386,244	543,971	543,971	516,879
SPECIAL EDUCATION REGIONAL LOTTERY	36,642	0	0	4,539,161	4,539,161	4,539,161
EARLY READING INTERVENTION	1,360,543	2,265,306	2,627,564	2,962,915	2,962,915	2,711,729
SOL ALGEBRA READINESS	694,902	722,917	742,222	912,595	912,595	908,576
<b>LOTTERY FUNDED Total</b>	<b>25,505,803</b>	<b>31,853,034</b>	<b>31,792,582</b>	<b>40,473,493</b>	<b>40,473,493</b>	<b>41,507,979</b>
STATE GRANTS	744,101	654,758	841,070	147,394	147,394	147,394
STATE REVENUE	609,262	608,500	562,609	615,000	615,000	700,000
<b>STATE GRANTS Total</b>	<b>1,353,363</b>	<b>1,263,258</b>	<b>1,403,679</b>	<b>762,394</b>	<b>762,394</b>	<b>847,394</b>
<b>STATE REVENUE Total</b>	<b>636,367,257</b>	<b>678,133,689</b>	<b>708,717,032</b>	<b>772,888,813</b>	<b>772,888,813</b>	<b>781,783,806</b>
IMPACT AID	2,949,791	5,033,185	3,945,516	2,998,131	2,998,131	2,998,131
IMPACT AID-SEVERE DISBLD DOD	328,232	344,731	956,785	250,000	250,000	250,000
<b>IMPACT AID Total</b>	<b>3,278,022</b>	<b>5,377,916</b>	<b>4,902,301</b>	<b>3,248,131</b>	<b>3,248,131</b>	<b>3,248,131</b>
FEDERAL GRANTS	70,436	29,853	14,597	0	32,230,943	272,618,969
PRESCHOOL	777,154	803,357	810,735	829,535	882,007	836,008
SPECIAL EDUCATION-PERKINS	85,383	68,550	0	0	0	0
FEDERAL REVENUE	0	240,898	203	21,088,893	21,691,840	0
SPEC ED HEARING APPEALS-FEDERAL	2,619	21,876	0	37,630	37,630	37,630
PROF TECH EDUCATION-PERKINS	1,158,317	2,358,890	1,726,943	2,114,698	2,552,191	2,023,737
<b>FEDERAL GRANTS Total</b>	<b>2,093,907</b>	<b>3,523,425</b>	<b>2,552,478</b>	<b>24,070,756</b>	<b>57,394,611</b>	<b>275,516,343</b>
E-RATE REBATE	2,257,540	323,834	1,648,804	2,500,000	2,500,000	2,500,000
<b>E-RATE Total</b>	<b>2,257,540</b>	<b>323,834</b>	<b>1,648,804</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
IDEA	37,836,146	40,394,631	36,852,596	36,218,763	37,580,461	37,414,692
<b>SPECIAL EDUCATION Total</b>	<b>37,836,146</b>	<b>40,394,631</b>	<b>36,852,596</b>	<b>36,218,763</b>	<b>37,580,461</b>	<b>37,414,692</b>
NIJROTC PROGRAM	478,290	568,887	551,613	518,200	518,200	518,200
<b>JUNIOR ROTC PROGRAM Total</b>	<b>478,290</b>	<b>568,887</b>	<b>551,613</b>	<b>518,200</b>	<b>518,200</b>	<b>518,200</b>
<b>FEDERAL REVENUE Total</b>	<b>45,943,905</b>	<b>50,188,693</b>	<b>46,507,792</b>	<b>66,555,850</b>	<b>101,241,403</b>	<b>319,197,366</b>
FAIRFAX CITY EDUCATION CONTRACT	46,010,298	47,158,189	48,697,135	49,573,557	49,573,557	50,243,746
<b>FAIRFAX CITY Total</b>	<b>46,010,298</b>	<b>47,158,189</b>	<b>48,697,135</b>	<b>49,573,557</b>	<b>49,573,557</b>	<b>50,243,746</b>
<b>CITY REVENUE Total</b>	<b>46,010,298</b>	<b>47,158,189</b>	<b>48,697,135</b>	<b>49,573,557</b>	<b>49,573,557</b>	<b>50,243,746</b>

## School Operating Fund Revenue Detail

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022
	Actual	Actual	Actual	Approved	Revised	Approved
OUT-OF-COUNTY INDIVIDUALS	262,475	231,236	191,984	310,970	310,970	230,970
GOVERNOR'S SCHOOL	5,635,293	5,636,128	5,963,192	5,908,302	5,908,302	5,668,302
VA SCHOOL DISTRICTS (SPECIAL ED)	468,706	633,293	394,796	1,000,000	1,000,000	640,000
<b>DAY SCHOOL TUITION Total</b>	<b>6,366,474</b>	<b>6,500,657</b>	<b>6,549,972</b>	<b>7,219,272</b>	<b>7,219,272</b>	<b>6,539,272</b>
ALTERNATIVE SCHOOL	0	0	0	20,450	20,450	20,450
ADULT GENERAL EDUCATION	121,581	79,351	53,361	154,843	154,843	79,843
VOC EDUCATION LPN	104,644	55,651	22,775	52,347	52,347	52,347
<b>ADULT TUITION Total</b>	<b>226,225</b>	<b>135,002</b>	<b>76,136</b>	<b>227,640</b>	<b>227,640</b>	<b>152,640</b>
DUES DEDUCTION FEES	93,541	94,828	96,311	50,000	50,000	50,000
EXTRA-CURRICULAR ACTIVITY FEE	333,750	200	0	0	0	0
STAFF DEVELOPMENT FEES	802	0	0	51,839	51,839	0
MONOPOLE FEE	1,861,783	1,978,996	2,055,563	1,337,840	1,337,840	1,977,840
<b>OTHER FEES Total</b>	<b>2,289,876</b>	<b>2,074,024</b>	<b>2,151,874</b>	<b>1,439,679</b>	<b>1,439,679</b>	<b>2,027,840</b>
MUSICAL INSTRUMENT REPAIR FEES	368,227	374,083	366,850	214,200	214,200	364,200
NATIONAL SYMPHONY CONCERT FEES	83,121	88,614	65,961	85,491	85,491	85,491
FIELD TRIP FEES	119,653	109,819	114,755	52,820	52,820	52,820
STUDENT PARKING FEES	899,700	964,328	686,812	1,168,000	1,168,000	968,000
AP/IB TEST FEES	474,270	454,573	328,979	604,044	604,044	454,044
PUPIL PLACEMENT FEE	226,204	273,400	242,000	452,835	452,835	272,835
TECHNOLOGY SUPPORT FEE	0	0	1,602,555	3,283,916	3,283,916	0
<b>SCHOOL FEES Total</b>	<b>2,171,175</b>	<b>2,264,817</b>	<b>3,407,912</b>	<b>5,861,306</b>	<b>5,861,306</b>	<b>2,197,390</b>
<b>TUITION FEES &amp; OTHER CHGS FOR SERVICES Total</b>	<b>11,053,750</b>	<b>10,974,500</b>	<b>12,185,894</b>	<b>14,747,897</b>	<b>14,747,897</b>	<b>10,917,142</b>
REBATES & INSURANCE PROCEEDS	1,796,629	1,723,627	1,792,424	1,361,015	1,361,015	1,778,254
VANDALISM & REPAIR	1,280	1,096	892	16,320	16,320	16,320
<b>INSURANCE CLAIMS &amp; RESTITUTION Total</b>	<b>1,797,909</b>	<b>1,724,724</b>	<b>1,793,316</b>	<b>1,377,335</b>	<b>1,377,335</b>	<b>1,794,574</b>
FAIRFAX EDUCATION FOUNDATION	212,698	132,232	355,172	0	0	0
PRIVATE INDUSTRY GRANTS	34,054	0	15,710	0	0	0
NON-PROFIT GRANTS	42,352	0	0	0	0	0
<b>PRIVATE GRANTS Total</b>	<b>289,104</b>	<b>132,232</b>	<b>370,882</b>	<b>0</b>	<b>0</b>	<b>0</b>
MISCELLANEOUS REVENUE	854,064	324,066	-22,067	1,181,854	1,181,854	681,854
LOCAL FUND EXPENDITURES	7,344,074	6,829,279	6,268,810	6,346,945	6,346,945	6,846,945
EMPLOYEES ON LOAN TO OTHER AGENCIES	0	0	0	90,000	90,000	0
EXTRA CURRICULAR CHARGES	0	0	0	20,400	20,400	0
<b>OTHER REVENUE Total</b>	<b>8,198,138</b>	<b>7,153,345</b>	<b>6,246,743</b>	<b>7,639,199</b>	<b>7,639,199</b>	<b>7,528,799</b>
PTA/PTO DONATIONS	25,883	0	0	0	0	0
OTHER DONATIONS	0	400	0	0	0	0
<b>DONATIONS Total</b>	<b>25,883</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MISCELLANEOUS REVENUE Total</b>	<b>10,311,033</b>	<b>9,010,700</b>	<b>8,410,941</b>	<b>9,016,534</b>	<b>9,016,534</b>	<b>9,323,373</b>
FACILITIES USE RENTAL INCOME	1,675,477	1,789,189	1,163,925	1,697,445	1,697,445	1,697,445
FACILITIES USE PERSONNEL SERVICES	1,649,022	1,885,561	1,186,666	1,785,115	1,785,115	1,785,115
FACILITIES USE- SPECIAL FEES	212,420	281,383	194,579	28,899	28,899	28,899
FACILITIES USE-CUMMULATIVE DEPOSITS	933	-791	659	0	0	0
<b>FACILITIES USE Total</b>	<b>3,537,853</b>	<b>3,955,341</b>	<b>2,545,828</b>	<b>3,511,459</b>	<b>3,511,459</b>	<b>3,511,459</b>
SALE OF USED EQUIPMENT	220,268	185,169	266,450	78,000	78,000	78,000
SALE OF VEHICLES	186,968	119,217	80,453	91,800	91,800	91,800
SALE OF SALVAGE	0	0	0	5,000	5,000	5,000
<b>SALE OF PROPERTY Total</b>	<b>407,236</b>	<b>304,386</b>	<b>346,902</b>	<b>174,800</b>	<b>174,800</b>	<b>174,800</b>
INTEREST ON POOLED CASH	0	586	407	0	0	0
<b>USE OF MONEY Total</b>	<b>0</b>	<b>586</b>	<b>407</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY Total</b>	<b>3,945,088</b>	<b>4,260,314</b>	<b>2,893,138</b>	<b>3,686,259</b>	<b>3,686,259</b>	<b>3,686,259</b>
<b>Grand Total</b>	<b>2,721,425,931</b>	<b>2,852,260,292</b>	<b>2,964,303,629</b>	<b>3,060,666,121</b>	<b>3,095,351,674</b>	<b>3,348,687,858</b>

# School Operating Fund Expenditure Detail

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
DIVISION SUPT	289,952	300,643	311,526	311,526	311,526	317,757
DEPUTY SUPT	223,071	216,606	224,447	224,447	224,447	228,936
DIVISION CHIEF	537,802	412,470	406,696	424,927	433,256	660,694
ASSISTANT SUPT	1,975,111	1,905,162	2,153,908	2,340,965	2,285,754	2,331,469
DIVISIONWIDE COUNSEL	190,781	196,542	202,478	202,478	215,446	219,755
AUDITOR GENERAL	187,041	192,688	198,508	198,508	198,508	202,478
<b>LEADERSHIP TEAM Total</b>	<b>3,403,759</b>	<b>3,224,111</b>	<b>3,497,563</b>	<b>3,702,851</b>	<b>3,668,937</b>	<b>3,961,088</b>
PRINCIPAL ES	18,818,102	19,474,633	19,885,105	20,207,464	20,070,369	20,790,168
PRINCIPAL MS	3,247,319	3,333,958	3,372,338	3,383,014	3,367,122	3,434,464
PRINCIPAL HS	3,681,085	4,063,065	4,082,267	4,303,607	4,280,289	4,365,895
PRINCIPAL SPECL ED	983,633	955,215	1,035,085	1,037,962	1,005,875	1,025,993
PRINCIPAL ALT HS	397,720	425,399	233,760	0	0	0
<b>PRINCIPALS Total</b>	<b>27,127,860</b>	<b>28,252,270</b>	<b>28,608,555</b>	<b>28,932,047</b>	<b>28,723,655</b>	<b>29,616,520</b>
ASST PRINCIPAL ES	20,467,201	21,205,519	21,571,288	20,756,354	21,363,438	20,844,980
ASST PRINCIPAL MS	6,286,292	7,119,431	7,350,812	6,018,590	6,662,778	6,095,938
ASST PRINCIPAL HS	13,818,821	14,171,627	14,538,485	14,085,444	14,777,693	14,262,791
ASST PRINCIPAL SP ED	2,768,243	2,794,601	2,823,841	2,727,632	2,721,401	2,783,697
ADMINISTRATORS NONTRADITIONAL	628,644	505,613	588,088	660,196	662,244	675,898
STUDT ACT DIRECTOR	2,984,923	3,190,974	3,202,706	3,174,219	3,136,068	3,204,092
STUDENT SERVICES DIRECTOR	5,788,669	6,136,430	6,357,112	6,514,814	6,498,242	6,628,207
ASST ADMINISTRATOR NONTRADITIONAL	0	0	286,085	572,170	609,592	587,731
<b>ASSISTANT PRINCIPALS Total</b>	<b>52,742,793</b>	<b>55,124,195</b>	<b>56,718,416</b>	<b>54,509,419</b>	<b>56,431,456</b>	<b>55,083,334</b>
EXECUTIVE PRINCIPAL	956,023	1,503,866	1,563,065	1,924,530	1,945,201	1,986,152
DIRECTOR	5,085,961	5,264,773	5,658,493	5,783,884	5,782,783	6,182,109
COORDINATOR	13,105,286	13,596,257	13,771,163	14,278,492	14,374,019	14,616,901
DEPUTY AUDITOR GENERAL	140,521	143,532	147,867	149,578	149,578	152,570
<b>SUPERVISORS Total</b>	<b>19,287,791</b>	<b>20,508,428</b>	<b>21,140,588</b>	<b>22,136,484</b>	<b>22,251,581</b>	<b>22,937,732</b>
HEARING OFFICER/ASST	685,090	693,232	688,597	691,434	664,942	678,940
EXECUTIVE ASSISTANT	260,734	280,620	293,434	298,762	326,193	333,060
AUDITOR	236,898	359,441	432,014	460,957	461,851	471,574
FUNCTIONAL SUPERVISOR	9,421,362	9,796,653	10,820,018	10,987,901	11,167,713	11,507,923
ATTORNEY	342,638	302,533	369,592	571,979	573,089	1,006,398
CERTIFIED ATHLETIC TRAINER	1,772,873	1,867,004	1,909,877	1,914,434	1,914,443	1,952,732
PSYCHOLOGIST	12,486,854	14,092,645	14,823,708	14,955,765	15,768,262	16,402,930
SOCIAL WORKER	12,497,666	14,087,637	14,448,819	15,401,028	15,416,344	16,464,961
INSTRUCTIONAL SPECIALIST	13,857,410	16,044,961	16,711,399	16,459,205	17,265,816	17,999,470
BUSINESS SPECIALIST	19,514,367	20,355,022	22,580,835	24,313,264	27,004,611	26,119,553
TECH SPECIALIST	52,674,507	56,047,305	58,563,469	61,203,781	66,402,072	65,786,340
<b>SPECIALISTS Total</b>	<b>123,750,399</b>	<b>133,927,053</b>	<b>141,641,761</b>	<b>147,258,510</b>	<b>156,965,335</b>	<b>158,723,881</b>
TECHNICIAN	18,478,318	19,686,501	20,059,381	21,411,829	21,542,823	21,934,619
SAFETY/SECURTY SPEC	2,920,410	2,892,643	2,941,942	2,901,908	2,883,997	2,942,543
CAREER CENTER SPEC	1,484,178	1,523,709	1,579,672	1,542,686	1,567,289	1,537,054
SAFETY/SECURTY ASST	4,658,600	5,033,030	5,087,094	4,892,655	4,995,719	4,937,130
<b>TECHNICAL PERSONNEL Total</b>	<b>27,541,506</b>	<b>29,135,883</b>	<b>29,668,089</b>	<b>30,749,078</b>	<b>30,989,828</b>	<b>31,351,346</b>



# School Operating Fund Expenditure Detail

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
TCHR KINDERGARTEN	38,502,927	40,497,628	42,079,713	40,261,335	39,668,808	40,043,240
TCHR ES (1-6)	261,490,989	274,370,771	261,894,982	268,162,401	261,240,737	267,448,850
TCHR ES - PE/MUSIC/ART	55,496,830	58,863,017	61,098,607	65,913,099	61,466,875	66,412,386
TCHR MS	101,361,827	107,228,985	102,465,368	110,453,488	103,968,187	110,433,018
TCHR HS	198,978,853	209,589,071	200,927,093	207,749,283	205,800,040	210,277,733
TCHR SPECIAL ED	218,577,738	230,222,376	244,676,189	254,861,485	250,566,721	257,428,598
TCHR READING	13,812,935	13,919,283	14,810,039	17,364,784	15,557,908	17,416,520
TCHR ES ART	223,007	228,954	292,044	292,701	231,153	281,659
TCHR PREK AND EARLY HEAD START	314,714	218,301	367,927	0	357,187	0
TCHR GT RESOURCE	8,274,286	8,862,743	10,015,536	8,732,034	9,743,253	10,443,180
TCHR INSTMNTL MUSIC	12,653,302	13,740,366	14,424,000	14,536,629	14,614,923	14,865,026
TCHR PROF TECH	23,022,173	24,105,547	25,318,403	26,595,275	24,821,117	26,823,860
TCHR WORK EXPER PRG	95,290	93,367	100,425	0	0	0
TCHR INSTRL SUPPORT	37,210,495	40,923,072	45,141,013	26,121,257	43,112,776	27,168,533
SCHOOL COUNS SVS MS/HS	27,366,819	29,077,956	31,003,445	30,394,035	30,604,086	30,734,516
SCHOOL COUNS SVS ES	16,555,712	17,712,159	18,640,541	18,185,941	18,818,454	18,462,089
LIBRARIAN	18,791,378	19,646,492	21,050,884	21,279,544	21,103,630	21,602,325
AUDIOLOGIST	1,449,544	1,522,927	1,575,517	1,460,112	1,462,991	1,493,761
TCHR STAFFNG RESRVE	0	0	0	11,787,138	8,460,465	9,781,327
PHYS/OCC THERAPIST	6,774,316	7,333,816	7,590,149	7,432,284	7,541,814	7,497,368
TCHR PROF TECH ACAD	5,490,863	5,628,294	5,708,144	7,096,866	7,007,276	7,312,873
TCHR ALTERNATIVE ED	12,235,418	13,545,000	13,161,635	13,643,199	13,120,566	13,642,735
TCHR ESL	6,170,439	5,700,513	63,030,909	66,953,169	64,834,994	70,857,449
TCHR PROF TECH PROJ	283,585	327,916	384,984	0	0	0
TCHR LAB	1,401,031	1,297,196	1,215,380	1,353,884	1,322,520	1,350,335
<b>TEACHERS Total</b>	<b>1,066,534,473</b>	<b>1,124,655,750</b>	<b>1,186,972,925</b>	<b>1,220,629,944</b>	<b>1,205,426,481</b>	<b>1,231,777,381</b>
INSTRCTL ASSIST K	17,099,403	17,350,329	18,050,621	17,588,886	17,307,356	17,871,635
INSTRL ASSIST GENRL	7,573,514	7,272,531	7,134,778	8,008,005	6,669,837	8,112,254
INSTRL ASSIST SP ED	52,314,291	54,283,091	57,087,310	60,265,896	60,768,625	63,289,909
INSTRL ASSIST ALT	338,780	344,433	279,715	322,242	212,513	221,868
INSTRL ASSIST SP PRG	517,777	481,414	193,619	0	113,836	0
INSTRL ASSIST RESRV	0	0	0	2,424,098	1,879,823	2,550,298
IA- TITLE I	-505	0	0	0	0	0
<b>INSTRUCTIONAL ASSISTANTS Total</b>	<b>77,843,260</b>	<b>79,731,797</b>	<b>82,746,043</b>	<b>88,609,127</b>	<b>86,951,990</b>	<b>92,045,963</b>
PUB HLTH TRN ASSIST	9,896,119	9,849,878	10,019,106	10,389,771	10,401,338	10,658,055
SPECIAL EDUCATION ATTENDANT	3,343,245	3,297,558	3,362,048	4,058,132	3,693,591	4,222,056
<b>SPECIALIZED ASSISTANTS Total</b>	<b>13,239,365</b>	<b>13,147,435</b>	<b>13,381,154</b>	<b>14,447,903</b>	<b>14,094,929</b>	<b>14,880,111</b>
OFFICE ASSIST ES	25,081,599	25,804,471	26,131,993	27,469,600	26,431,140	27,964,801
OFFICE ASSIST MS	4,314,526	4,492,131	4,784,928	4,397,185	4,754,480	4,445,332
OFFICE ASSIST SEC	12,728,077	13,383,070	13,758,982	13,160,998	13,581,656	13,222,205
OFFICE ASSIST SP ED	1,463,918	1,464,083	1,480,846	1,636,170	1,489,526	1,670,593
PROGRAM/ADMINISTRATIVE ASSISTANT	8,017,770	8,318,482	8,307,177	8,321,330	8,125,929	8,180,031
TECHNICAL ASSISTANT	3,783,260	3,995,603	3,722,038	3,865,486	3,744,557	3,943,980
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>55,389,151</b>	<b>57,457,841</b>	<b>58,185,964</b>	<b>58,850,769</b>	<b>58,127,287</b>	<b>59,426,942</b>
TRADEPERSON	23,350,350	23,970,551	25,380,158	27,012,269	26,553,856	27,188,710
SECURITY OFFICER	1,809,339	1,872,759	1,939,063	1,649,805	1,845,086	1,915,075
<b>TRADES PERSONNEL Total</b>	<b>25,159,689</b>	<b>25,843,310</b>	<b>27,319,221</b>	<b>28,662,074</b>	<b>28,398,942</b>	<b>29,103,784</b>
CUSTODIAN	49,534,486	52,186,201	54,507,858	56,232,870	55,633,370	57,504,549
FIELD CUSTODIAN	1,203,132	1,241,561	1,367,105	1,511,774	1,540,319	1,575,629
PLANT OPERATIONS MONITOR	1,033,958	1,098,692	1,095,212	1,188,362	1,163,018	1,187,502
<b>CUSTODIAL PERSONNEL Total</b>	<b>51,771,576</b>	<b>54,526,454</b>	<b>56,970,175</b>	<b>58,933,006</b>	<b>58,336,707</b>	<b>60,267,681</b>
ROUTE SUPERVISOR	2,061,834	2,221,030	2,175,373	2,196,287	2,208,702	2,171,612
<b>TRANSPORTATION PERSONNEL Total</b>	<b>2,061,834</b>	<b>2,221,030</b>	<b>2,175,373</b>	<b>2,196,287</b>	<b>2,208,702</b>	<b>2,171,612</b>
TURNOVER	0	0	0	-19,708,843	0	-20,162,282
VACANCY	0	0	0	-25,288,585	-25,288,585	-24,642,789
INCURRED T/O OFFSET	0	0	0	1,511,950	0	0
<b>SALARY ADJUSTMENTS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-43,485,478</b>	<b>-25,288,585</b>	<b>-44,805,070</b>
<b>REGULAR SALARIES - CONTRACTED Total</b>	<b>1,545,853,455</b>	<b>1,627,755,558</b>	<b>1,709,025,827</b>	<b>1,716,132,021</b>	<b>1,727,287,245</b>	<b>1,746,542,305</b>

# School Operating Fund Expenditure Detail

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
OVERTIME	2,661,649	3,213,045	3,362,777	2,378,488	6,027,025	2,428,345
OVERBASE SALARIES	5,898,804	6,687,414	7,485,969	6,093,818	6,129,913	6,213,299
<b>OVERTIME Total</b>	<b>8,560,452</b>	<b>9,900,458</b>	<b>10,848,746</b>	<b>8,472,305</b>	<b>12,156,938</b>	<b>8,641,644</b>
BUS DRIVER	44,938,640	46,079,604	47,262,457	50,948,314	50,764,573	52,324,497
BUS ATTENDANT	12,491,422	12,359,714	13,867,319	12,540,920	12,540,920	14,142,242
BUS DRVR - FIELD TRIP	1,731,968	1,789,410	1,203,623	1,923,310	1,693,273	1,962,905
PERFRM ACT FLD TRIP	14,088	18,169	39,640	0	13,503	0
VAN DRIVER - TRANSPORTATION	1,927,331	2,091,657	2,222,593	1,687,012	1,687,012	2,267,045
<b>TRANSPORTATION Total</b>	<b>61,103,450</b>	<b>62,338,554</b>	<b>64,595,632</b>	<b>67,099,556</b>	<b>66,699,281</b>	<b>70,696,688</b>
BUS DRVR VHSL TRIP	2,004,724	1,998,992	1,435,872	2,156,357	2,015,908	2,199,484
MILEAGE ONLY VHSL TRIP	14,094	12,282	8,832	0	0	0
<b>FIELD TRIPS Total</b>	<b>2,018,818</b>	<b>2,011,274</b>	<b>1,444,704</b>	<b>2,156,357</b>	<b>2,015,908</b>	<b>2,199,484</b>
CONTRACTED F/S WRKR	0	0	1,170	0	0	0
<b>FOOD SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>1,170</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HOURLY SALARIES - CONTRACTED Total</b>	<b>71,682,720</b>	<b>74,250,287</b>	<b>76,890,252</b>	<b>77,728,218</b>	<b>80,872,127</b>	<b>81,537,815</b>
HRLY TEACHER	10,272,852	10,024,208	11,890,879	8,586,981	17,522,704	31,144,862
HRLY TECHNICAL	5,275,932	5,370,209	5,513,026	3,701,564	5,037,782	4,338,486
HRLY OFFICE ASSIST	2,795,435	2,744,622	2,573,160	3,390,459	3,559,193	3,322,769
HRLY CUSTODIAN	180,577	494,941	1,027,980	648,212	766,932	744,276
HRLY FOOD SVC WRKR	0	0	106,606	0	0	0
HRLY INSTRL ASSIST	410,143	438,160	527,369	357,491	10,371,920	1,118,571
HRLY DINING ASSIST	1,110,832	1,118,604	1,047,293	1,023,644	980,095	1,035,442
HRLY PROFESSIONAL	1,601,380	1,783,648	1,982,394	1,230,614	1,729,836	1,352,681
HOURLY TRADES	237,779	320,197	458,907	233,837	233,837	238,513
HRLY TEMP ALT DUTY	47,199	52,127	32,712	0	35,535	0
HRLY PARENT LIAISON	2,107,632	2,143,698	2,020,380	2,452,964	2,499,417	2,492,844
AFTER SCHOOL PROGRAMS	1,080,415	1,176,200	1,050,522	687,775	2,042,621	687,775
HRLY ACTNG SB ADMIN	689,674	989,939	1,392,963	0	0	759,263
HOURLY PUBLIC HEALTH ATTENDANT	0	0	0	0	0	288,915
<b>HOURLY SALARIES Total</b>	<b>25,809,850</b>	<b>26,656,553</b>	<b>29,624,190</b>	<b>22,313,540</b>	<b>44,779,871</b>	<b>47,524,395</b>
SUBS SICK/PERSNL LV	15,292,163	15,539,669	12,054,110	18,250,735	7,972,871	18,657,200
SUBS OFFICL/VAC LV	3,378,427	3,125,620	2,892,164	2,854,002	2,812,839	2,918,702
SUBS STUDENT ACTIVS	184,636	182,039	130,971	56,604	66,275	57,739
SUBS ORGANIZATNL LV	34,433	36,783	10,744	27,814	27,814	28,370
SUBS S/T DISABILITY	900,080	736,123	650,847	542,391	542,391	553,239
<b>SUBSTITUTE COSTS-LEAVE Total</b>	<b>19,789,739</b>	<b>19,620,235</b>	<b>15,738,836</b>	<b>21,731,546</b>	<b>11,422,191</b>	<b>22,215,250</b>
SUBS TRAINING	2,418,429	2,404,154	1,944,061	2,630,219	2,546,743	2,945,259
<b>SUBSTITUTE COSTS-TRAINING Total</b>	<b>2,418,429</b>	<b>2,404,154</b>	<b>1,944,061</b>	<b>2,630,219</b>	<b>2,546,743</b>	<b>2,945,259</b>
<b>HOURLY SALARIES - NONCONTRACTED Total</b>	<b>48,018,018</b>	<b>48,680,942</b>	<b>47,307,087</b>	<b>46,675,305</b>	<b>58,748,804</b>	<b>72,684,904</b>
SCHOOL BOARD MEMBER	381,032	386,008	386,050	391,508	391,508	391,508
COURT SUPPLEMENT	38,928	39,078	42,084	41,567	41,567	42,398
EXTRA DUTY SUPPLEMENT	2,953,367	3,134,902	3,170,669	3,290,648	3,322,009	3,358,901
ATHLETIC COACHING SUPPLEMENT	4,949,295	4,999,724	4,946,512	5,007,984	5,007,984	5,108,154
OUTSTAND PERF AWARD	177,150	115,414	86,410	97,373	208,853	102,473
RECRUITMENT BONUS	52,000	57,000	38,000	102,000	102,000	102,000
SALARY SUPPLEMENT	2,650,334	1,202,606	617,000	705,000	705,000	7,580,000
DEPT CHAIR STIPEND	560,021	568,901	601,700	630,373	630,373	642,978
SUMMER PRINCIPAL/AP/SD SUPPLEMENT	0	0	0	0	0	517,294
<b>SUPPLEMENTS Total</b>	<b>11,762,127</b>	<b>10,503,633</b>	<b>9,888,425</b>	<b>10,266,453</b>	<b>10,409,294</b>	<b>17,845,706</b>
SALARY PLACEHOLDER	0	0	0	13,623,206	8,003,693	4,300,000
SCHOOL TESTING REQUIREMENTS	0	0	0	900,341	866,885	910,691
<b>SALARY PLACEHOLDERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,523,547</b>	<b>8,870,579</b>	<b>5,210,691</b>

# School Operating Fund Expenditure Detail

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
ANNUAL LV PAYMENT	3,229,909	2,661,404	2,712,100	3,673,237	3,673,237	3,746,702
SICK LV PAYMENT	2,368	828	355	36,161	36,161	36,884
EXTENDED SICK LV	407,156	487,133	257,599	1,076,794	1,076,794	1,098,329
SEVERANCE PAY	0	28,899	0	0	0	0
S/T DISABILITY COMP	727,732	739,976	660,043	571,116	571,116	582,538
<b>LEAVE PAYMENTS Total</b>	<b>4,367,165</b>	<b>3,918,239</b>	<b>3,630,097</b>	<b>5,357,308</b>	<b>5,357,308</b>	<b>5,464,453</b>
<b>SALARY SUPPLEMENTS Total</b>	<b>16,129,292</b>	<b>14,421,873</b>	<b>13,518,522</b>	<b>30,147,308</b>	<b>24,637,181</b>	<b>28,520,850</b>
COMMUNITY USE	1,748,717	1,966,251	1,523,743	2,979,765	3,462,295	2,979,765
FIELD TRIP GENERAL	1,311,675	1,305,971	899,310	953,811	953,811	953,811
SCHOOL ACTIVITIES	5,266	8,355	1,146	110,400	110,400	110,400
<b>REIMBURSABLE SALARIES Total</b>	<b>3,065,658</b>	<b>3,280,577</b>	<b>2,424,198</b>	<b>4,043,976</b>	<b>4,526,506</b>	<b>4,043,976</b>
WPFO - PERSONNEL	-8,966,846	-9,393,111	-8,989,119	-9,133,758	-29,282,455	-9,406,325
GRANT INDIRECT COST RECOVERY	-1,081,136	-889,282	-886,040	-960,821	-960,821	-960,821
<b>WORK PERFORMED FOR OTHERS Total</b>	<b>-10,047,982</b>	<b>-10,282,393</b>	<b>-9,875,158</b>	<b>-10,094,579</b>	<b>-30,243,276</b>	<b>-10,367,146</b>
<b>REIMBURSABLE SALARIES Total</b>	<b>-6,982,324</b>	<b>-7,001,816</b>	<b>-7,450,961</b>	<b>-6,050,603</b>	<b>-25,716,770</b>	<b>-6,323,170</b>
VRS RETIREMENT	231,970,865	235,058,620	246,789,314	266,070,584	268,017,165	272,166,569
ERFC RETIREMENT	88,637,797	93,857,986	101,412,466	104,268,350	104,492,633	110,254,291
FCERS CNTY RETIREMT	44,389,224	49,837,853	53,532,237	58,568,704	58,559,412	61,174,371
VRS RETIREE MEDICAL	17,488,326	17,997,561	18,897,806	19,556,599	19,585,839	19,911,596
<b>RETIREMENT Total</b>	<b>382,486,212</b>	<b>396,752,019</b>	<b>420,631,822</b>	<b>448,464,237</b>	<b>450,655,049</b>	<b>463,506,827</b>
SOCIAL SECURITY	123,010,576	129,196,750	135,230,002	143,297,872	144,331,143	149,520,084
<b>SOCIAL SECURITY Total</b>	<b>123,010,576</b>	<b>129,196,750</b>	<b>135,230,002</b>	<b>143,297,872</b>	<b>144,331,143</b>	<b>149,520,084</b>
STATE LIFE INSURANCE	13,570,773	14,301,551	15,019,375	15,839,228	15,862,898	16,126,748
CNTY LIFE INSURANCE	1,159,948	1,833,148	2,135,529	2,258,913	2,258,487	2,308,865
<b>LIFE INSURANCE Total</b>	<b>14,730,720</b>	<b>16,134,699</b>	<b>17,154,904</b>	<b>18,098,141</b>	<b>18,121,385</b>	<b>18,435,613</b>
HEALTH CHOICE	97,774,277	98,524,604	104,520,039	112,942,846	111,757,824	124,055,041
KAISER	35,130,166	36,691,499	37,908,682	40,605,841	40,647,133	41,694,424
AETNA MEDICAL	87,397,550	93,781,879	92,923,359	100,117,740	98,719,844	96,202,787
AETNA DENTAL	12,941,976	13,472,472	13,999,843	15,028,531	15,043,893	15,062,034
RETIREE HEALTH INSURANCE	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>HEALTH INSURANCE Total</b>	<b>238,243,970</b>	<b>247,470,453</b>	<b>254,351,923</b>	<b>273,694,958</b>	<b>271,168,695</b>	<b>282,014,286</b>
LONG TERM DISABILTY	157,135	-2,771	0	11,524	11,524	11,524
<b>SALARY PROTECTION Total</b>	<b>157,135</b>	<b>-2,771</b>	<b>0</b>	<b>11,524</b>	<b>11,524</b>	<b>11,524</b>
WORKERS COMP	8,238,928	9,238,928	10,461,829	10,738,928	10,738,928	10,738,928
<b>WORKERS COMPENSATION Total</b>	<b>8,238,928</b>	<b>9,238,928</b>	<b>10,461,829</b>	<b>10,738,928</b>	<b>10,738,928</b>	<b>10,738,928</b>
UNEMPLOYMENT COMP	201,982	155,302	1,232,204	515,000	515,000	515,000
<b>UNEMPLOYMENT COMPENSATION Total</b>	<b>201,982</b>	<b>155,302</b>	<b>1,232,204</b>	<b>515,000</b>	<b>515,000</b>	<b>515,000</b>
EMPLOYEE BEN VACANCY	0	0	0	-8,153,194	-8,153,194	-7,849,495
EMPLOYEE BEN TURNOVR	0	0	0	-6,179,888	-6,179,888	-6,422,315
EMPLOYEE BENEFITS PLACEHOLDER	0	0	0	0	94,501	0
<b>EMPLOYEE BENEFITS PLACEHOLDERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-14,333,082</b>	<b>-14,238,581</b>	<b>-14,271,810</b>
<b>EMPLOYEE BENEFITS Total</b>	<b>767,069,522</b>	<b>798,945,380</b>	<b>839,062,684</b>	<b>880,487,578</b>	<b>881,303,143</b>	<b>910,470,452</b>

# School Operating Fund Expenditure Detail

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
INSTRUCTL SUPPLIES	15,253,440	16,430,705	13,612,961	15,813,710	18,259,645	16,657,986
TEXTBOOKS	16,507,387	15,438,986	12,473,739	34,505,184	35,916,945	14,720,240
GEN OFFICE SUPPLIES	986,896	950,769	817,094	1,933,637	14,198,873	1,887,731
COMPUTER SUPPLIES	617,210	347,746	360,266	796,452	956,546	785,272
TESTS	7,635,145	8,810,722	4,732,520	9,369,783	15,404,874	9,137,579
CUSTODIAL SUPPLIES	3,630,130	4,033,172	3,517,985	3,766,064	5,262,398	3,758,809
POSTAL SERVICE	947,278	932,410	1,177,306	1,435,764	1,502,246	1,420,905
ADDL EQUIP <\$5000	11,315,562	9,951,884	6,257,197	14,341,447	28,696,427	13,561,799
FORMS/PRINTING SVC BY FCPS/3RD PARTY	198,094	170,617	1,479,124	214,163	349,519	348,014
LIBRARY COLLECTIONS	98	0	40,926	300	262,488	300
LIBRARY MATERIALS/SUPPLIES	2,097,424	2,062,404	2,065,300	2,079,881	2,075,804	2,079,881
PERIODICALS	12,023	8,204	7,693	10,394	12,257	9,617
REFERENCE BOOKS	126,308	79,623	71,478	105,983	153,890	117,462
AUDIO VISUAL SUPPLIES	345,722	233,984	133,099	69,722	92,560	69,796
BOOKBINDING	19,704	16,365	23,906	50,000	50,000	50,000
SCH FLEXIBLT RESRV	0	0	0	305,128	232,778	302,337
FIXED ASSETS>5000	4,500,323	6,825,112	3,258,078	2,144,500	5,473,077	2,124,500
SPECIAL FUNCTIONS	384,082	413,423	341,470	264,277	270,820	258,976
TECHNICAL EQUIP NON CAP	9,484,839	13,826,740	8,283,453	19,489,079	40,376,529	1,932,615
SOFTWARE NON CAP	2,996,378	3,089,026	3,072,652	2,799,627	6,380,949	5,151,935
GAIN/LOSS ON INVENTORY ADJUSTMENT	-162,041	-159,992	-173,711	0	0	0
GOODS RECEIPT WO PURCHASE ORDER	-94,882	-366,472	-103,582	0	0	0
SCRAP INVENTORY EXP FCPS	1,563	2,103	1,213	0	0	0
COST OF GOODS SOLD- INVENTORY	4,392,371	4,529,775	4,702,910	6,475,000	6,475,000	6,475,000
TECHNOLOGY EQUIP NONCAPITALIZED	0	0	0	86,997	86,997	106,825
<b>MATERIALS AND SUPPLIES Total</b>	<b>81,195,054</b>	<b>87,627,303</b>	<b>66,153,077</b>	<b>116,057,092</b>	<b>182,490,623</b>	<b>80,957,581</b>
TOOLS	218,634	182,493	209,974	154,079	169,815	154,079
MAINTENANCE SUPPS	8,620,561	9,927,688	9,519,205	7,554,081	8,148,949	7,504,081
TELEPHONE MAINTENANCE	2,833	4,229	3,880	82,000	84,000	82,000
COMPUTR REPAIR PART	851,351	786,567	465,568	354,065	705,601	354,065
<b>REPAIR &amp; MAINTENANCE MATERIALS Total</b>	<b>9,693,378</b>	<b>10,900,977</b>	<b>10,198,627</b>	<b>8,144,225</b>	<b>9,108,365</b>	<b>8,094,225</b>
SUPPLY REIMBURSEMENTS	0	1,370	0	0	0	0
<b>FOOD SERVICE REFUNDS AND REIMBURSEMENTS Total</b>	<b>0</b>	<b>1,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS AND SUPPLIES Total</b>	<b>90,888,432</b>	<b>98,529,650</b>	<b>76,351,704</b>	<b>124,201,317</b>	<b>191,598,988</b>	<b>89,051,806</b>
FUEL OIL	78,862	82,817	50,316	50,000	50,000	50,000
NATURAL GAS	4,283,735	4,165,657	3,467,536	5,262,151	5,262,151	5,262,151
ELECTRICITY	26,936,511	28,219,157	25,074,410	28,563,480	28,103,254	28,563,480
LOCAL TELEPHONE	1,358,982	1,345,943	1,210,292	4,221,904	4,471,048	4,221,904
LONG DIST TELEPHONE	53,830	66,472	174,602	185,500	311,795	185,500
WATER	1,127,129	1,027,795	1,406,181	1,165,000	1,165,000	1,165,000
SEWER	1,958,442	2,314,938	1,861,602	2,314,829	2,314,829	2,314,829
REFUSE	1,905,002	1,931,098	2,434,799	2,280,032	2,325,539	2,280,032
CELLULAR/PAGER SVCS	1,108,918	1,179,896	2,326,593	1,218,522	3,999,313	1,232,772
SMDS LINES	3,005,238	2,094,577	3,343,433	4,083,676	3,743,977	4,083,676
ISDN LINES	10,950	8,640	4,320	99,233	0	99,233
<b>UTILITIES Total</b>	<b>41,827,601</b>	<b>42,436,990</b>	<b>41,354,085</b>	<b>49,444,327</b>	<b>51,746,907</b>	<b>49,458,577</b>
<b>UTILITIES Total</b>	<b>41,827,601</b>	<b>42,436,990</b>	<b>41,354,085</b>	<b>49,444,327</b>	<b>51,746,907</b>	<b>49,458,577</b>
LOCAL TRAVEL	1,631,506	1,656,062	1,223,737	2,076,348	2,076,348	2,076,348
OFFICIAL TRAVEL	12,903	14,742	8,877	18,398	18,895	18,398
LEGISLATIVE TRAVEL	14,213	11,523	15,928	12,697	13,208	12,697
RECRUITMENT TRAVEL	91,408	110,866	75,376	36,509	76,755	36,509
<b>TRAVEL Total</b>	<b>1,750,030</b>	<b>1,793,193</b>	<b>1,323,919</b>	<b>2,143,952</b>	<b>2,185,206</b>	<b>2,143,952</b>

# School Operating Fund Expenditure Detail

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
TECHNICAL TRAINING	128,685	143,784	112,545	138,613	176,239	132,613
TUITION	146,376	449,778	489,933	323,051	1,242,865	175,000
PROFL DEVELOPMENT	1,547,863	1,769,579	1,469,779	990,845	1,633,525	1,002,181
SCHL BASED PROF DEV	719,411	664,623	639,767	235,407	355,777	235,713
STAFF DEVELOPMENT NSB	873	2,404	717	1,000	4,160	1,000
<b>STAFF TRAINING Total</b>	<b>2,543,209</b>	<b>3,030,168</b>	<b>2,712,741</b>	<b>1,688,916</b>	<b>3,412,566</b>	<b>1,546,507</b>
ACADEMIC AWARDS	0	1,219	77	2,725	2,182	2,725
DIPLOMAS	16,839	17,826	14,227	20,000	27,368	20,000
AWARDS/BANQUETS	51,953	40,788	30,407	284,801	236,801	178,801
<b>AWARDS Total</b>	<b>68,792</b>	<b>59,833</b>	<b>44,711</b>	<b>307,526</b>	<b>266,351</b>	<b>201,526</b>
UNIFORMS	254,733	262,040	226,438	224,296	338,030	224,296
<b>UNIFORMS Total</b>	<b>254,733</b>	<b>262,040</b>	<b>226,438</b>	<b>224,296</b>	<b>338,030</b>	<b>224,296</b>
EQUAL OPPORTUN GRNT	552,698	590,053	449,729	341,078	342,826	341,078
SCHOOL INITIATIVES	-58,895	0	0	919,233	143,760	919,233
POST-SEASON ACTIVS	239,751	166,930	86,244	259,250	259,250	259,250
OFFICIAL FEES	946,007	981,843	669,819	830,160	831,410	830,160
TARGET FUNDING	0	0	0	500,000	303,168	406,984
<b>SCHOOL INITIATIVES Total</b>	<b>1,679,561</b>	<b>1,738,826</b>	<b>1,205,792</b>	<b>2,849,721</b>	<b>1,880,415</b>	<b>2,756,705</b>
ADMIN/INDIRECT COST	495,206	528,067	401,163	390,020	626,034	941,920
<b>ADMIN./INDIRECT COSTS Total</b>	<b>495,206</b>	<b>528,067</b>	<b>401,163</b>	<b>390,020</b>	<b>626,034</b>	<b>941,920</b>
COPYRIGHTS	669	1,534	983	16,012	16,012	16,225
DUPLICATION RIGHTS FEES	163,171	119,330	142,210	200,516	198,116	198,491
PERMITS	169,762	206,669	188,395	141,725	196,775	146,725
PHYSICAL EXAMS	181,885	236,042	142,164	317,551	327,551	236,042
MEMBERSHIP FEES	260,847	295,611	376,542	408,218	529,634	424,893
ACCREDITATION	16,430	170,209	171,183	205,050	205,050	205,050
ADMISSION FEES	239,351	292,590	161,315	277,400	277,472	277,400
SP ED HEARNG APPEALS	75,913	110,948	104,265	60,000	432,672	2,367,188
REIMBURSEMENTS	248,384	232,700	335,276	116,111	787,487	916,111
<b>FEES Total</b>	<b>1,356,412</b>	<b>1,665,634</b>	<b>1,622,332</b>	<b>1,742,582</b>	<b>2,970,769</b>	<b>4,788,124</b>
SCHOOL MATLS RESRVE	0	0	0	2,065,522	2,089,959	2,062,949
UNALLOCATED GRANTS	0	0	0	10,814,893	654,617	188,629,166
FLEXIBILITY RESERVE	0	0	0	0	10,000,000	0
<b>CONTINGENCY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,880,415</b>	<b>12,744,576</b>	<b>190,692,115</b>
WPFO MATERIALS	-5,602,806	-6,184,424	-5,037,277	-7,788,003	-7,788,003	-7,788,003
WPFO F/S INDIR COST	-1,712,019	-2,561,045	-2,561,045	-2,561,045	-2,561,045	-2,561,045
<b>WORK PERFORMED FOR OTHERS - MATERIALS Total</b>	<b>-7,314,825</b>	<b>-8,745,469</b>	<b>-7,598,322</b>	<b>-10,349,048</b>	<b>-10,349,048</b>	<b>-10,349,048</b>
<b>OTHER OPERATING EXPENDITURES Total</b>	<b>833,117</b>	<b>332,291</b>	<b>-61,225</b>	<b>11,878,380</b>	<b>14,074,898</b>	<b>192,946,097</b>
COMPUTER EQUIP SVC	13,282,881	12,817,643	14,584,791	14,915,920	16,959,968	15,866,943
OFFICE EQUIP SVC	24,625	22,355	15,509	30,113	22,290	21,603
COPIER SERVICE	62,618	27,532	35,923	52,857	112,079	52,331
MUSIC INSTRUMNT SVC	568,132	647,901	668,039	745,966	865,216	745,966
TELEPHONE MAINTENANCE	0	0	21,118	0	16,597	0
OTHER SVCS CONTRACT	7,271,410	9,544,680	7,412,627	10,091,804	14,303,542	9,548,756
SOFTWARE MAINTENANCE	1,701,474	1,564,696	3,201,307	3,870,369	9,150,997	6,070,490
<b>MAINTENANCE CONTRACTS Total</b>	<b>22,911,141</b>	<b>24,624,807</b>	<b>25,939,313</b>	<b>29,707,029</b>	<b>41,430,689</b>	<b>32,306,089</b>

# School Operating Fund Expenditure Detail

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
PROJ CONTRACT SVCS	0	0	0	0	150,000	33,265,218
LEGAL FEES	2,078,912	5,203,575	6,726,089	1,974,772	1,974,772	1,974,772
ARCHITECTURAL FEES	0	9,534	0	0	0	0
ENGINEERING FEES	194,504	290,823	730,191	550,000	1,159,114	800,000
MEDICAL FEES	22,328	135,375	82,864	432,268	442,008	432,268
CUSTODIAL CONTRACT	727,904	330,562	1,008	0	0	0
NON-RESIDTL TUITION	885,491	716,676	428,036	793,913	946,371	793,913
STUDT/PARENT TRANSP	1,342,989	1,385,627	673,192	2,205,885	2,207,299	2,205,960
HOMEBOUND PAYMENTS	1,790	5,182	2,301	5,686	6,832	5,686
RECRUIT ADVERTISING	84,245	58,290	65,923	50,000	100,000	50,000
LEGAL NOTICE ADVERTISING	1,016	187	775	650	650	650
MARKETING AND PROMOTIONS	4,803	4,877	3,937	2,500	2,500	2,500
OTHER PROFESSL SVCS	19,517,771	20,080,642	18,512,722	20,962,482	29,159,715	22,881,200
CREDIT CARD DISCOUNT FEES	115,424	130,643	35,517	80,801	516,074	80,801
STD CLAIMS MNGMNT	793,881	800,942	798,740	959,662	959,662	959,662
INTERNAL PROFESSIONAL SERVICES	823	16,062	725	0	71,875	556,950
AUDIT FEES	320,422	304,086	284,181	303,000	303,000	308,775
TECHNICAL SERVICES	52,552	18,636	57,000	20,000	30,000	20,000
OTHER TECHNICAL SERVICES	0	-3,981	-20,521	0	43,712	0
<b>CONTRACTED SERVICES Total</b>	<b>26,144,855</b>	<b>29,487,739</b>	<b>28,382,681</b>	<b>28,341,618</b>	<b>38,073,585</b>	<b>64,338,354</b>
EQUIP/FURNTURE RNTL	81,519	30,154	80,613	43,646	373,717	301,265
COPIER RENTAL	6,431,968	5,992,713	6,546,971	6,340,331	6,969,633	6,386,486
STORAGE/FACILITY SHORT TERM RENTAL	0	0	0	8,000	13,160	8,000
MUSIC INSTRUMT RNTL	829,435	741,182	790,072	785,244	787,836	785,244
POOL RENTAL	372,401	430,940	445,737	330,824	330,824	330,824
REAL ESTATE LEASES	4,890,857	5,103,440	5,356,044	5,446,945	5,564,902	5,868,071
<b>RENTAL FEES Total</b>	<b>12,606,180</b>	<b>12,298,430</b>	<b>13,219,437</b>	<b>12,954,990</b>	<b>14,040,071</b>	<b>13,679,890</b>
<b>PRIVATIZED SERVICES Total</b>	<b>61,662,176</b>	<b>66,410,976</b>	<b>67,541,431</b>	<b>71,003,637</b>	<b>93,544,345</b>	<b>110,324,333</b>
VEHICLE FUEL	5,452,212	6,038,324	4,295,105	6,725,449	6,725,449	6,725,449
LABOR	13,445,812	13,252,253	11,291,727	14,032,099	14,032,099	14,080,382
VEHICLE PARTS	7,853,825	8,376,770	7,214,503	8,282,544	8,282,544	8,282,544
<b>DEPARTMENT OF VEHICLE SERVICES Total</b>	<b>26,751,850</b>	<b>27,667,347</b>	<b>22,801,336</b>	<b>29,040,092</b>	<b>29,040,092</b>	<b>29,088,375</b>
COMPUTR CENTR CHRGS	2,030,009	2,030,009	2,030,009	2,214,537	2,250,646	2,214,537
<b>COMPUTER CENTER CHARGES Total</b>	<b>2,030,009</b>	<b>2,030,009</b>	<b>2,030,009</b>	<b>2,214,537</b>	<b>2,250,646</b>	<b>2,214,537</b>
FIRE MARSHL INSPECTS	54,429	72,785	50,700	40,712	40,712	40,712
<b>FIRE MARSHAL INSPECTION CHARGES Total</b>	<b>54,429</b>	<b>72,785</b>	<b>50,700</b>	<b>40,712</b>	<b>40,712</b>	<b>40,712</b>
POLICE SERVICES-APP FUNDS	412,074	428,760	396,402	340,275	340,275	338,275
POLICE SERVICES-SAF	82,575	75,488	52,299	0	-40,451	0
POLICE SERVICES-DISTRICT & REG EVENTS	37,747	40,443	49,960	0	0	0
POLICE SERVICES-PTA SPONSORED EVENTS	3,978	11,973	5,212	0	-12,288	0
<b>POLICE SERVICES Total</b>	<b>536,374</b>	<b>556,664</b>	<b>503,873</b>	<b>340,275</b>	<b>287,536</b>	<b>338,275</b>
COUNTY PRINT SHOP CHARGES	386,089	605,298	276,544	305,252	206,986	284,225
<b>PRINTING Total</b>	<b>386,089</b>	<b>605,298</b>	<b>276,544</b>	<b>305,252</b>	<b>206,986</b>	<b>284,225</b>
<b>COUNTY SERVICES Total</b>	<b>29,758,751</b>	<b>30,932,103</b>	<b>25,662,461</b>	<b>31,940,868</b>	<b>31,825,972</b>	<b>31,966,124</b>

# School Operating Fund Expenditure Detail

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
REPLACEMENT BUSES	9,972,135	9,534,565	10,199,826	10,477,627	10,470,043	10,477,627
REPLACEMNT VEHICLES	1,451,609	1,048,268	1,431,959	1,001,509	1,690,221	1,001,509
REPL BUSES-DEPRECIATION FUNDED	2,366,066	670,409	212,618	0	1,047,584	5,569
REPLACEMT BUSES LEASES-INTEREST	581,357	434,001	411,015	432,449	432,449	432,449
<b>BUSES/VEHICLES Total</b>	<b>14,371,166</b>	<b>11,687,243</b>	<b>12,255,418</b>	<b>11,911,586</b>	<b>13,640,298</b>	<b>11,917,155</b>
SITE IMPROVEMENT	71,971	54,536	166,786	0	256,183	0
<b>LAND AND IMPROVEMENTS Total</b>	<b>71,971</b>	<b>54,536</b>	<b>166,786</b>	<b>0</b>	<b>256,183</b>	<b>0</b>
TEMPORARY BUILDINGS	1,485,753	1,717,992	1,758,763	2,122,491	2,449,386	2,122,491
<b>PORTABLE BUILDINGS Total</b>	<b>1,485,753</b>	<b>1,717,992</b>	<b>1,758,763</b>	<b>2,122,491</b>	<b>2,449,386</b>	<b>2,122,491</b>
FACILITY MODIFICATN	3,734,016	4,260,072	6,304,170	1,985,289	5,312,484	1,983,289
<b>FACILITIES MODIFICATIONS Total</b>	<b>3,734,016</b>	<b>4,260,072</b>	<b>6,304,170</b>	<b>1,985,289</b>	<b>5,312,484</b>	<b>1,983,289</b>
VEHICLE LEASES-PRINCIPAL	132,738	134,258	135,795	140,408	140,408	140,408
VEHICLE LEASES-INTEREST	6,185	4,665	3,128	3,934	3,934	3,934
<b>EQUIPMENT LEASES PURCHASES Total</b>	<b>138,923</b>	<b>138,923</b>	<b>138,923</b>	<b>144,342</b>	<b>144,342</b>	<b>144,342</b>
COMPUTER LEASES	2,865,451	3,241,743	3,605,303	3,163,400	8,940,886	14,099,837
COMPUTER LEASES-INTEREST	125,054	198,738	177,427	238,103	887,516	641,399
<b>COMPUTER LEASES Total</b>	<b>2,990,505</b>	<b>3,440,481</b>	<b>3,782,730</b>	<b>3,401,503</b>	<b>9,828,402</b>	<b>14,741,237</b>
CAPITALIZED SOFTWARE	0	0	0	0	57,500	0
<b>SOFTWARE LEASES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,500</b>	<b>0</b>
<b>CAPITAL OUTLAY Total</b>	<b>22,792,334</b>	<b>21,299,247</b>	<b>24,406,790</b>	<b>19,565,210</b>	<b>31,688,596</b>	<b>30,908,513</b>
POST CONSTRUCTION - INTERIOR WORK	0	0	0	0	211,876	0
POST CONSTRUCTION-RELOCATION/MOVING	0	0	0	0	3,809	0
POST CONSTRUCTION-ADMINISTRATIVE	1,220	0	0	0	2,649	0
<b>BUILDING CONSTRUCTION Total</b>	<b>1,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,334</b>	<b>0</b>
FOOD PRODUCTS	0	18	423	0	0	0
VENDING	1,133	-22	4,565	0	0	0
<b>FOOD SERVICE COSTS Total</b>	<b>1,133</b>	<b>-4</b>	<b>4,988</b>	<b>0</b>	<b>0</b>	<b>0</b>
ADMINISTRATIVE EXPENSES	119,620	122,740	130,000	0	145,000	145,000
<b>HEALTH AND FLEXIBLE BENEFITS Total</b>	<b>119,620</b>	<b>122,740</b>	<b>130,000</b>	<b>0</b>	<b>145,000</b>	<b>145,000</b>
INSURANCE SERVICES RM	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127	6,008,127
<b>INSURANCE Total</b>	<b>4,468,127</b>	<b>4,468,127</b>	<b>4,468,127</b>	<b>4,468,127</b>	<b>4,468,127</b>	<b>6,008,127</b>
<b>OTHER FUNDS Total</b>	<b>4,590,100</b>	<b>4,590,863</b>	<b>4,603,115</b>	<b>4,468,127</b>	<b>4,831,461</b>	<b>6,153,127</b>
TO DEBT SERVICE	3,471,100	3,471,100	3,470,500	3,473,375	3,473,375	3,467,125
TO SCHOOL FOOD SERVICE	0	0	0	0	9,648,031	0
EQUIPMENT TRANSFER	1,951,233	562,988	263,278	1,215,360	1,215,360	1,421,113
CAPITL EXPEND TRANS	11,583,084	11,583,084	12,426,084	8,032,114	11,863,084	8,032,114
TO GRNTS & SELF-SUPPORTNG	9,955,108	10,452,863	11,842,425	12,614,847	12,614,847	12,724,661
TO SUMMER SCHOOL	7,756,398	7,756,398	7,756,398	7,756,398	7,756,398	7,756,398
TO ADULT & COMM ED	844,593	321,484	975,000	975,000	1,201,537	975,000
<b>TRANSFER OUT Total</b>	<b>35,561,516</b>	<b>34,147,917</b>	<b>36,733,685</b>	<b>34,067,094</b>	<b>47,772,632</b>	<b>34,376,411</b>
<b>TRANSFER OUT Total</b>	<b>35,561,516</b>	<b>34,147,917</b>	<b>36,733,685</b>	<b>34,067,094</b>	<b>47,772,632</b>	<b>34,376,411</b>
<b>Grand Total</b>	<b>2,729,684,710</b>	<b>2,855,732,261</b>	<b>2,954,945,459</b>	<b>3,091,688,789</b>	<b>3,214,215,530</b>	<b>3,378,618,144</b>

## School Operating Fund Position Detail by Position Type

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
<b>LEADERSHIP TEAM</b>						
DIVISION SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DIVISION CHIEF	2.0	2.0	2.0	2.0	2.0	3.0
ASSISTANT SUPT	11.0	11.0	11.0	12.0	12.0	12.0
DIVISIONWIDE COUNSEL	1.0	1.0	1.0	1.0	1.0	1.0
AUDITOR GENERAL	1.0	1.0	1.0	1.0	1.0	1.0
<b>LEADERSHIP TEAM Total</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>18.0</b>	<b>18.0</b>	<b>19.0</b>
<b>PRINCIPALS</b>						
PRINCIPAL ES	141.0	141.0	141.0	142.0	142.0	142.0
PRINCIPAL MS	23.0	23.0	23.0	23.0	23.0	23.0
PRINCIPAL HS	25.0	25.0	27.0	27.0	27.0	27.0
PRINCIPAL SPECL ED	7.0	7.0	7.0	7.0	7.0	7.0
PRINCIPAL ALT HS	3.0	3.0	0.0	0.0	0.0	0.0
<b>PRINCIPALS Total</b>	<b>199.0</b>	<b>199.0</b>	<b>198.0</b>	<b>199.0</b>	<b>199.0</b>	<b>199.0</b>
<b>ASSISTANT PRINCIPALS</b>						
ASST PRINCIPAL ES	181.0	186.0	181.0	186.0	186.0	182.0
ASST PRINCIPAL MS	52.0	52.0	52.0	52.0	52.0	52.0
ASST PRINCIPAL HS	113.0	116.0	116.0	118.0	118.0	116.0
ASST PRINCIPAL SP ED	25.0	24.0	24.0	23.0	23.0	23.0
ADMINISTRATORS NONTRADITIONAL	5.0	4.0	5.0	5.0	5.0	5.0
STUDT ACT DIRECTOR	25.0	25.0	25.0	25.0	25.0	25.0
STUDENT SERVICES DIRECTOR	53.0	54.0	54.0	54.0	54.0	54.0
ASST ADMINISTRATOR NONTRADITIONAL	0.0	0.0	5.0	5.0	5.0	5.0
<b>ASSISTANT PRINCIPALS Total</b>	<b>454.0</b>	<b>461.0</b>	<b>462.0</b>	<b>468.0</b>	<b>468.0</b>	<b>462.0</b>
<b>SUPERVISORS</b>						
EXECUTIVE PRINCIPAL	7.0	10.0	10.0	12.0	12.0	12.0
DIRECTOR	37.5	38.5	40.5	39.9	39.9	41.9
COORDINATOR	106.5	107.5	110.5	112.5	112.5	113.5
DEPUTY AUDITOR GENERAL	1.0	1.0	1.0	1.0	1.0	1.0
<b>SUPERVISORS Total</b>	<b>152.0</b>	<b>157.0</b>	<b>162.0</b>	<b>165.4</b>	<b>165.4</b>	<b>168.4</b>



## School Operating Fund Position Detail by Position Type

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
<b>SPECIALISTS</b>						
HEARING OFFICER/ASST	5.0	5.0	5.0	5.0	5.0	5.0
EXECUTIVE ASSISTANT	3.0	3.0	3.0	3.0	3.0	3.0
AUDITOR	5.0	5.0	5.0	5.0	5.0	5.0
FUNCTIONAL SUPERVISOR	86.0	90.0	94.0	94.0	95.0	97.0
ATTORNEY	3.0	3.0	3.0	4.0	4.0	7.0
CERTIFIED ATHLETIC TRAINER	25.0	25.0	25.0	25.0	25.0	25.0
PSYCHOLOGIST	159.0	168.5	168.5	169.5	179.5	184.5
SOCIAL WORKER	150.5	160.6	160.5	171.5	171.5	184.5
INSTRUCTIONAL SPECIALIST	121.5	130.5	132.5	143.0	147.0	153.0
BUSINESS SPECIALIST	214.5	226.0	243.0	264.8	271.8	279.8
TECH SPECIALIST	546.5	554.5	570.5	610.0	645.0	648.5
<b>SPECIALISTS Total</b>	<b>1,319.0</b>	<b>1,371.0</b>	<b>1,409.9</b>	<b>1,494.7</b>	<b>1,551.7</b>	<b>1,592.2</b>
<b>TECHNICAL PERSONNEL</b>						
TECHNICIAN	300.6	301.6	303.6	320.1	322.1	325.1
SAFETY/SECURTY SPEC	45.0	43.0	42.0	41.0	41.0	41.0
CAREER CENTER SPEC	25.0	25.0	25.0	25.0	25.0	25.0
SAFETY/SECURTY ASST	119.0	117.0	117.0	117.0	117.0	117.0
<b>TECHNICAL PERSONNEL Total</b>	<b>489.6</b>	<b>486.6</b>	<b>487.6</b>	<b>503.1</b>	<b>505.1</b>	<b>508.1</b>
<b>TEACHERS</b>						
TCHR KINDERGARTEN	558.0	551.0	543.0	536.0	536.0	530.0
TCHR ES (1-6)	3,775.0	3,755.0	3,566.4	3,578.4	3,578.4	3,546.5
TCHR ES - PE/MUSIC/ART	855.3	855.9	881.1	887.9	887.9	881.9
TCHR MS	1,477.3	1,513.2	1,399.2	1,431.5	1,431.5	1,421.6
TCHR HS	2,727.5	2,789.7	2,533.7	2,591.7	2,591.8	2,591.3
TCHR SPECIAL ED	3,140.1	3,212.7	3,240.7	3,325.3	3,325.3	3,344.1
TCHR READING	201.0	202.0	204.0	201.0	201.0	199.0
TCHR ES ART	3.3	3.3	3.3	3.3	3.3	3.3
TCHR GT RESOURCE	77.0	77.0	93.5	94.0	94.0	116.0
TCHR INSTMNTL MUSIC	182.0	192.0	192.0	192.0	192.0	192.0
TCHR PROF TECH	331.4	341.2	341.2	335.2	335.2	335.2
TCHR WORK EXPER PRG	4.0	4.0	4.0	0.0	0.0	0.0
TCHR INSTRL SUPPORT	227.1	224.5	237.5	258.5	257.5	264.5
SCHOOL COUNS SVS MS/HS	345.0	355.0	356.0	357.0	357.0	358.0
SCHOOL COUNS SVS ES	225.0	223.0	221.0	225.0	233.0	231.5
LIBRARIAN	243.0	246.0	247.0	245.0	245.0	245.0
AUDIOLOGIST	14.5	14.5	14.5	14.5	14.5	14.5
TCHR STAFFNG RESRVE	378.0	350.5	211.0	177.0	67.1	144.0
PHYS/OCC THERAPIST	85.0	86.0	85.0	85.0	85.0	85.0
TCHR PROF TECH ACAD	65.5	65.5	75.0	89.0	89.0	89.0
TCHR ALTERNATIVE ED	158.3	171.2	164.3	159.5	159.5	159.5
TCHR ESL	70.0	65.0	771.5	813.6	813.6	863.5
TCHR PROF TECH PROJ	4.0	4.0	4.0	0.0	0.0	0.0
TCHR LAB	15.0	15.0	15.0	15.0	15.0	15.0
<b>TEACHERS Total</b>	<b>15,162.2</b>	<b>15,317.3</b>	<b>15,404.0</b>	<b>15,615.6</b>	<b>15,512.7</b>	<b>15,630.5</b>

## School Operating Fund Position Detail by Position Type

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
<b>INSTRUCTIONAL ASSISTANTS</b>						
INSTRUCTL ASSIST K	558.0	551.0	543.0	536.0	536.0	530.0
INSTRL ASSIST GENRL	270.2	264.1	255.3	251.1	251.2	249.3
INSTRL ASSIST SP ED	1,736.0	1,791.0	1,783.0	1,847.1	1,850.1	1,880.1
INSTRL ASSIST ALT	11.0	11.0	10.0	10.0	7.0	7.0
INSTRL ASSIST SP PRG	12.0	12.0	0.0	0.0	0.0	0.0
INSTRL ASSIST RESRV	83.0	83.0	83.0	83.0	42.0	83.0
<b>INSTRUCTIONAL ASSISTANTS Total</b>	<b>2,670.2</b>	<b>2,712.1</b>	<b>2,674.3</b>	<b>2,727.2</b>	<b>2,686.2</b>	<b>2,749.4</b>
<b>SPECIALIZED ASSISTANTS</b>						
PUB HLTH TRN ASSIST	288.0	302.0	309.0	319.0	319.0	319.0
SPECIAL EDUCATION ATTENDANT	150.0	143.0	147.0	155.0	155.0	155.0
<b>SPECIALIZED ASSISTANTS Total</b>	<b>438.0</b>	<b>445.0</b>	<b>456.0</b>	<b>474.0</b>	<b>474.0</b>	<b>474.0</b>
<b>OFFICE ASSISTANT PERSONNEL</b>						
OFFICE ASSIST ES	654.0	610.5	600.5	605.5	605.5	599.0
OFFICE ASSIST MS	86.0	86.0	86.0	87.0	87.0	87.5
OFFICE ASSIST SEC	239.5	241.5	242.5	243.5	243.5	242.5
OFFICE ASSIST SP ED	32.0	32.0	32.0	31.0	31.0	31.0
PROGRAM/ADMINISTRATIVE ASSISTANT	134.5	133.5	133.5	135.5	129.5	130.5
TECHNICAL ASSISTANT	69.1	69.1	60.1	66.1	65.1	65.1
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>1,215.1</b>	<b>1,172.6</b>	<b>1,154.6</b>	<b>1,168.6</b>	<b>1,161.6</b>	<b>1,155.6</b>
<b>TRADES PERSONNEL</b>						
TRADESPERSON	415.0	410.0	412.0	416.0	415.0	415.0
SECURITY OFFICER	25.0	25.0	25.0	27.0	27.0	31.0
<b>TRADES PERSONNEL Total</b>	<b>440.0</b>	<b>435.0</b>	<b>437.0</b>	<b>443.0</b>	<b>442.0</b>	<b>446.0</b>
<b>CUSTODIAL PERSONNEL</b>						
CUSTODIAN	1,302.0	1,309.5	1,323.5	1,342.0	1,342.0	1,354.0
FIELD CUSTODIAN	33.0	33.0	35.0	35.0	35.0	35.0
PLANT OPERATIONS MONITOR	18.0	17.0	17.0	17.0	17.0	17.0
<b>CUSTODIAL PERSONNEL Total</b>	<b>1,353.0</b>	<b>1,359.5</b>	<b>1,375.5</b>	<b>1,394.0</b>	<b>1,394.0</b>	<b>1,406.0</b>
<b>TRANSPORTATION PERSONNEL</b>						
ROUTE SUPERVISOR	29.0	29.0	29.0	29.0	29.0	29.0
<b>TRANSPORTATION PERSONNEL Total</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>
<b>Operating Fund Total</b>	<b>23,938.1</b>	<b>24,162.1</b>	<b>24,266.9</b>	<b>24,699.6</b>	<b>24,606.7</b>	<b>24,839.2</b>

# School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
<b>School-Based</b>						
<b>PRINCIPALS</b>						
PRINCIPAL ES	141.0	141.0	141.0	142.0	142.0	142.0
PRINCIPAL MS	23.0	23.0	23.0	23.0	23.0	23.0
PRINCIPAL HS	25.0	25.0	27.0	27.0	27.0	27.0
PRINCIPAL SPECL ED	7.0	7.0	7.0	7.0	7.0	7.0
PRINCIPAL ALT HS	3.0	3.0	0.0	0.0	0.0	0.0
<b>PRINCIPALS Total</b>	<b>199.0</b>	<b>199.0</b>	<b>198.0</b>	<b>199.0</b>	<b>199.0</b>	<b>199.0</b>
<b>ASSISTANT PRINCIPALS</b>						
ASST PRINCIPAL ES	181.0	186.0	181.0	186.0	186.0	182.0
ASST PRINCIPAL MS	52.0	52.0	52.0	52.0	52.0	52.0
ASST PRINCIPAL HS	113.0	116.0	116.0	118.0	118.0	116.0
ASST PRINCIPAL SP ED	25.0	24.0	24.0	23.0	23.0	23.0
ADMINISTRATORS NONTRADITIONAL	3.0	4.0	5.0	5.0	5.0	5.0
STUDT ACT DIRECTOR	25.0	25.0	25.0	25.0	25.0	25.0
STUDENT SERVICES DIRECTOR	53.0	54.0	54.0	54.0	54.0	54.0
ASST ADMINISTRATOR NONTRADITIONAL	0.0	0.0	5.0	5.0	5.0	5.0
<b>ASSISTANT PRINCIPALS Total</b>	<b>452.0</b>	<b>461.0</b>	<b>462.0</b>	<b>468.0</b>	<b>468.0</b>	<b>462.0</b>
<b>SUPERVISORS</b>						
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
<b>SUPERVISORS Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>SPECIALISTS</b>						
FUNCTIONAL SUPERVISOR	3.0	3.0	3.0	3.0	3.0	3.0
CERTIFIED ATHLETIC TRAINER	25.0	25.0	25.0	25.0	25.0	25.0
PSYCHOLOGIST	159.0	168.5	168.5	169.5	179.5	184.5
SOCIAL WORKER	150.5	160.6	160.5	171.5	171.5	184.5
INSTRUCTIONAL SPECIALIST	34.0	43.0	38.0	38.0	38.0	39.0
BUSINESS SPECIALIST	40.0	45.0	53.0	63.5	63.5	63.5
TECH SPECIALIST	341.8	342.8	358.8	365.8	403.8	405.3
<b>SPECIALISTS Total</b>	<b>753.3</b>	<b>787.8</b>	<b>806.7</b>	<b>836.2</b>	<b>884.2</b>	<b>904.7</b>
<b>TECHNICAL PERSONNEL</b>						
TECHNICIAN	117.0	115.0	113.0	113.0	113.0	113.0
SAFETY/SECURTY SPEC	45.0	43.0	42.0	41.0	41.0	41.0
CAREER CENTER SPEC	25.0	25.0	25.0	25.0	25.0	25.0
SAFETY/SECURTY ASST	119.0	117.0	117.0	117.0	117.0	117.0
<b>TECHNICAL PERSONNEL Total</b>	<b>306.0</b>	<b>300.0</b>	<b>297.0</b>	<b>296.0</b>	<b>296.0</b>	<b>296.0</b>

# School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
<b>TEACHERS</b>						
TCHR KINDERGARTEN	558.0	551.0	543.0	536.0	536.0	530.0
TCHR ES (1-6)	3,775.0	3,755.0	3,566.4	3,578.4	3,578.4	3,546.5
TCHR ES - PE/MUSIC/ART	855.3	855.9	881.1	887.9	887.9	881.9
TCHR MS	1,477.3	1,513.2	1,399.2	1,431.5	1,431.5	1,421.6
TCHR HS	2,727.5	2,789.7	2,533.7	2,591.7	2,591.8	2,591.3
TCHR SPECIAL ED	3,140.1	3,212.7	3,240.7	3,325.3	3,325.3	3,344.1
TCHR READING	201.0	202.0	204.0	201.0	201.0	199.0
TCHR ES ART	3.3	3.3	3.3	3.3	3.3	3.3
TCHR GT RESOURCE	77.0	77.0	93.5	94.0	94.0	116.0
TCHR INSTMNLT MUSIC	182.0	192.0	192.0	192.0	192.0	192.0
TCHR PROF TECH	331.4	341.2	341.2	335.2	335.2	335.2
TCHR WORK EXPER PRG	4.0	4.0	4.0	0.0	0.0	0.0
TCHR INSTRL SUPPORT	211.6	213.0	226.0	232.0	227.0	234.0
SCHOOL COUNS SVS MS/HS	345.0	355.0	356.0	357.0	357.0	358.0
SCHOOL COUNS SVS ES	225.0	223.0	221.0	225.0	221.0	231.5
LIBRARIAN	243.0	246.0	247.0	245.0	245.0	245.0
AUDIOLOGIST	14.5	14.5	14.5	14.5	14.5	14.5
TCHR STAFFNG RESRVE	378.0	350.5	211.0	177.0	67.1	144.0
PHYS/OCC THERAPIST	85.0	86.0	85.0	85.0	85.0	85.0
TCHR PROF TECH ACAD	65.5	65.5	75.0	89.0	89.0	89.0
TCHR ALTERNATIVE ED	158.3	171.2	164.3	159.5	159.5	159.5
TCHR ESL	70.0	65.0	771.5	813.6	813.6	863.5
TCHR PROF TECH PROJ	4.0	4.0	4.0	0.0	0.0	0.0
TCHR LAB	15.0	15.0	15.0	15.0	15.0	15.0
<b>TEACHERS Total</b>	<b>15,146.7</b>	<b>15,305.8</b>	<b>15,392.5</b>	<b>15,589.1</b>	<b>15,470.2</b>	<b>15,600.0</b>
<b>INSTRUCTIONAL ASSISTANTS</b>						
INSTRUCTL ASSIST K	558.0	551.0	543.0	536.0	536.0	530.0
INSTRL ASSIST GENRL	270.2	264.1	255.3	251.1	251.2	249.3
INSTRL ASSIST SP ED	1,736.0	1,791.0	1,783.0	1,847.1	1,850.1	1,880.1
INSTRL ASSIST ALT	11.0	11.0	10.0	10.0	7.0	7.0
INSTRL ASSIST SP PRG	12.0	12.0	0.0	0.0	0.0	0.0
INSTRL ASSIST RESRV	83.0	83.0	83.0	83.0	42.0	83.0
<b>INSTRUCTIONAL ASSISTANTS Total</b>	<b>2,670.2</b>	<b>2,712.1</b>	<b>2,674.3</b>	<b>2,727.2</b>	<b>2,686.2</b>	<b>2,749.4</b>
<b>SPECIALIZED ASSISTANTS</b>						
PUB HLTH TRN ASSIST	288.0	302.0	309.0	319.0	319.0	319.0
SPECIAL EDUCATION ATTENDANT	150.0	143.0	147.0	155.0	155.0	155.0
<b>SPECIALIZED ASSISTANTS Total</b>	<b>438.0</b>	<b>445.0</b>	<b>456.0</b>	<b>474.0</b>	<b>474.0</b>	<b>474.0</b>
<b>OFFICE ASSISTANT PERSONNEL</b>						
OFFICE ASSIST ES	654.0	610.5	600.5	605.5	605.5	599.0
OFFICE ASSIST MS	86.0	86.0	86.0	87.0	87.0	87.5
OFFICE ASSIST SEC	239.5	241.5	242.5	243.5	243.5	242.5
OFFICE ASSIST SP ED	32.0	32.0	32.0	31.0	31.0	31.0
PROGRAM/ADMINISTRATIVE ASSISTANT	14.0	13.0	13.5	14.0	14.0	14.0
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>1,025.5</b>	<b>983.0</b>	<b>974.5</b>	<b>981.0</b>	<b>981.0</b>	<b>974.0</b>
<b>TRADES PERSONNEL</b>						
TRADESPERSON	43.0	43.0	43.0	44.0	44.0	44.0
<b>TRADES PERSONNEL Total</b>	<b>43.0</b>	<b>43.0</b>	<b>43.0</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>
<b>CUSTODIAL PERSONNEL</b>						
CUSTODIAN	1,291.0	1,299.5	1,312.5	1,325.0	1,325.0	1,337.0
FIELD CUSTODIAN	33.0	33.0	35.0	35.0	35.0	35.0
<b>CUSTODIAL PERSONNEL Total</b>	<b>1,324.0</b>	<b>1,332.5</b>	<b>1,347.5</b>	<b>1,360.0</b>	<b>1,360.0</b>	<b>1,372.0</b>
<b>School-Based Total</b>	<b>22,358.7</b>	<b>22,570.2</b>	<b>22,652.5</b>	<b>22,975.5</b>	<b>22,863.6</b>	<b>23,076.1</b>

# School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
<b>NonSchool-Based</b>						
<b>LEADERSHIP TEAM</b>						
DIVISION SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DIVISION CHIEF	2.0	2.0	2.0	2.0	2.0	3.0
ASSISTANT SUPT	11.0	11.0	11.0	12.0	12.0	12.0
DIVISIONWIDE COUNSEL	1.0	1.0	1.0	1.0	1.0	1.0
AUDITOR GENERAL	1.0	1.0	1.0	1.0	1.0	1.0
<b>LEADERSHIP TEAM Total</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>18.0</b>	<b>18.0</b>	<b>19.0</b>
<b>ASSISTANT PRINCIPALS</b>						
ADMINISTRATORS NONTRADITIONAL	2.0	0.0	0.0	0.0	0.0	0.0
<b>ASSISTANT PRINCIPALS Total</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>SUPERVISORS</b>						
EXECUTIVE PRINCIPAL	7.0	10.0	10.0	12.0	12.0	12.0
DIRECTOR	37.5	38.5	40.5	39.9	39.9	41.9
COORDINATOR	105.5	106.5	109.5	111.5	111.5	112.5
DEPUTY AUDITOR GENERAL	1.0	1.0	1.0	1.0	1.0	1.0
<b>SUPERVISORS Total</b>	<b>151.0</b>	<b>156.0</b>	<b>161.0</b>	<b>164.4</b>	<b>164.4</b>	<b>167.4</b>
<b>SPECIALISTS</b>						
HEARING OFFICER/ASST	5.0	5.0	5.0	5.0	5.0	5.0
EXECUTIVE ASSISTANT	3.0	3.0	3.0	3.0	3.0	3.0
AUDITOR	5.0	5.0	5.0	5.0	5.0	5.0
FUNCTIONAL SUPERVISOR	83.0	87.0	91.0	91.0	92.0	94.0
ATTORNEY	3.0	3.0	3.0	4.0	4.0	7.0
INSTRUCTIONAL SPECIALIST	87.5	87.5	94.5	105.0	109.0	114.0
BUSINESS SPECIALIST	174.5	181.0	190.0	201.3	208.3	216.3
TECH SPECIALIST	204.7	211.7	211.7	244.2	241.2	243.2
<b>SPECIALISTS Total</b>	<b>565.7</b>	<b>583.2</b>	<b>603.2</b>	<b>658.5</b>	<b>667.5</b>	<b>687.5</b>
<b>TECHNICAL PERSONNEL</b>						
TECHNICIAN	183.6	186.6	190.6	207.1	209.1	212.1
<b>TECHNICAL PERSONNEL Total</b>	<b>183.6</b>	<b>186.6</b>	<b>190.6</b>	<b>207.1</b>	<b>209.1</b>	<b>212.1</b>
<b>TEACHERS</b>						
TCHR INSTRL SUPPORT	15.5	11.5	11.5	26.5	30.5	30.5
SCHOOL COUNS SVS ES	0.0	0.0	0.0	0.0	12.0	0.0
<b>TEACHERS Total</b>	<b>15.5</b>	<b>11.5</b>	<b>11.5</b>	<b>26.5</b>	<b>42.5</b>	<b>30.5</b>
<b>OFFICE ASSISTANT PERSONNEL</b>						
PROGRAM/ADMINISTRATIVE ASSISTANT	120.5	120.5	120.0	121.5	115.5	116.5
TECHNICAL ASSISTANT	69.1	69.1	60.1	66.1	65.1	65.1
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>189.6</b>	<b>189.6</b>	<b>180.1</b>	<b>187.6</b>	<b>180.6</b>	<b>181.6</b>
<b>TRADES PERSONNEL</b>						
TRADESPERSON	372.0	367.0	369.0	372.0	371.0	371.0
SECURITY OFFICER	25.0	25.0	25.0	27.0	27.0	31.0
<b>TRADES PERSONNEL Total</b>	<b>397.0</b>	<b>392.0</b>	<b>394.0</b>	<b>399.0</b>	<b>398.0</b>	<b>402.0</b>
<b>CUSTODIAL PERSONNEL</b>						
CUSTODIAN	11.0	10.0	11.0	17.0	17.0	17.0
PLANT OPERATIONS MONITOR	18.0	17.0	17.0	17.0	17.0	17.0
<b>CUSTODIAL PERSONNEL Total</b>	<b>29.0</b>	<b>27.0</b>	<b>28.0</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>
<b>TRANSPORTATION PERSONNEL</b>						
ROUTE SUPERVISOR	29.0	29.0	29.0	29.0	29.0	29.0
<b>TRANSPORTATION PERSONNEL Total</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>
<b>NonSchool-Based Total</b>	<b>1,579.4</b>	<b>1,591.9</b>	<b>1,614.4</b>	<b>1,724.1</b>	<b>1,743.1</b>	<b>1,763.1</b>
<b>Operating FundTotal</b>	<b>23,938.1</b>	<b>24,162.1</b>	<b>24,266.9</b>	<b>24,699.6</b>	<b>24,606.7</b>	<b>24,839.2</b>

## Position Detail Other Funds

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
<b>CONSTRUCTION FUND</b>						
<b>SUPERVISORS</b>						
DIRECTOR	0.5	0.5	0.5	1.5	1.5	1.5
COORDINATOR	5.5	6.5	6.5	6.5	6.5	7.5
<b>SUPERVISORS Total</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>9.0</b>
<b>SPECIALISTS</b>						
FUNCTIONAL SUPERVISOR	4.0	4.0	5.0	5.0	5.0	5.0
BUSINESS SPECIALIST	5.5	8.5	8.5	8.5	8.5	8.5
TECH SPECIALIST	21.0	22.0	22.0	22.0	22.0	22.0
<b>SPECIALISTS Total</b>	<b>30.5</b>	<b>34.5</b>	<b>35.5</b>	<b>35.5</b>	<b>35.5</b>	<b>35.5</b>
<b>TECHNICAL PERSONNEL</b>						
TECHNICIAN	45.8	45.8	45.8	45.8	45.8	45.8
<b>TECHNICAL PERSONNEL Total</b>	<b>45.8</b>	<b>45.8</b>	<b>45.8</b>	<b>45.8</b>	<b>45.8</b>	<b>45.8</b>
<b>OFFICE ASSISTANT PERSONNEL</b>						
PROGRAM/ADMINISTRATIVE ASSISTANT	4.0	4.0	4.0	4.0	4.0	4.0
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>TRADES PERSONNEL</b>						
TRADESPERSON	1.0	1.0	1.0	1.0	1.0	1.0
<b>TRADES PERSONNEL Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>CONSTRUCTION FUND Total</b>	<b>87.3</b>	<b>92.3</b>	<b>93.3</b>	<b>94.3</b>	<b>94.3</b>	<b>95.3</b>
<b>FOOD AND NUTRITION FUND</b>						
<b>SUPERVISORS</b>						
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR	5.0	5.0	5.0	5.0	5.0	5.0
<b>SUPERVISORS Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>SPECIALISTS</b>						
BUSINESS SPECIALIST	16.0	16.0	17.0	17.0	17.0	17.0
TECH SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0
<b>SPECIALISTS Total</b>	<b>17.0</b>	<b>17.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>
<b>TECHNICAL PERSONNEL</b>						
TECHNICIAN	7.5	7.5	7.5	7.5	7.5	8.5
<b>TECHNICAL PERSONNEL Total</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>8.5</b>
<b>OFFICE ASSISTANT PERSONNEL</b>						
PROGRAM/ADMINISTRATIVE ASSISTANT	7.0	7.0	7.0	7.0	7.0	7.0
TECHNICAL ASSISTANT	3.0	3.0	3.0	3.0	3.0	2.0
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>9.0</b>
<b>TRADES PERSONNEL</b>						
TRADESPERSON	14.0	14.0	14.0	14.0	14.0	14.0
<b>TRADES PERSONNEL Total</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>
<b>FOOD AND NUTRITION FUND Total</b>	<b>54.5</b>	<b>54.5</b>	<b>55.5</b>	<b>55.5</b>	<b>55.5</b>	<b>55.5</b>
<b>ADULT AND COMMUNITY EDUCATION FUND</b>						
<b>SUPERVISORS</b>						
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
<b>SUPERVISORS Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>SPECIALISTS</b>						
FUNCTIONAL SUPERVISOR	4.0	4.0	4.0	4.0	4.0	4.0
INSTRUCTIONAL SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0
BUSINESS SPECIALIST	6.8	6.0	6.8	6.8	6.9	6.9
TECH SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0
<b>SPECIALISTS Total</b>	<b>14.8</b>	<b>14.0</b>	<b>14.8</b>	<b>14.8</b>	<b>14.9</b>	<b>14.9</b>
<b>TECHNICAL PERSONNEL</b>						
TECHNICIAN	5.0	4.0	4.0	4.0	4.0	4.0
CAREER CENTER SPEC	0.7	0.0	0.0	0.0	0.0	0.0
<b>TECHNICAL PERSONNEL Total</b>	<b>5.7</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>TEACHERS</b>						
TCHR PROF TECH PROJ	1.6	1.0	1.0	1.0	1.0	1.0
<b>TEACHERS Total</b>	<b>1.6</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>OFFICE ASSISTANT PERSONNEL</b>						
PROGRAM/ADMINISTRATIVE ASSISTANT	6.0	5.0	5.0	5.0	5.0	5.0
TECHNICAL ASSISTANT	5.0	6.0	6.0	6.0	6.0	6.0
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>
<b>TRADES PERSONNEL</b>						
TRADESPERSON	2.0	1.0	1.0	1.0	1.0	1.0
<b>TRADES PERSONNEL Total</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>ADULT AND COMMUNITY EDUCATION FUND Total</b>	<b>36.1</b>	<b>32.0</b>	<b>32.8</b>	<b>32.8</b>	<b>32.9</b>	<b>32.9</b>

## Position Detail Other Funds

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
<b>GRANTS AND SELF SUPPORTING FUND</b>						
<b>ASSISTANT PRINCIPALS</b>						
ADMINISTRATORS NONTRADITIONAL	1.0	1.0	1.0	1.0	1.0	1.0
<b>ASSISTANT PRINCIPALS Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>SUPERVISORS</b>						
DIRECTOR	1.0	1.0	1.6	1.6	1.6	1.6
COORDINATOR	1.0	1.0	0.0	1.0	1.0	1.0
<b>SUPERVISORS Total</b>	<b>2.0</b>	<b>2.0</b>	<b>1.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>
<b>SPECIALISTS</b>						
FUNCTIONAL SUPERVISOR	11.5	10.0	9.0	9.0	9.0	8.0
SOCIAL WORKER	8.7	7.9	10.6	9.5	9.5	8.2
INSTRUCTIONAL SPECIALIST	24.0	23.5	25.0	27.0	29.0	28.0
BUSINESS SPECIALIST	35.0	36.5	38.0	39.0	39.0	40.0
TECH SPECIALIST	20.0	20.0	21.0	21.5	21.5	20.5
<b>SPECIALISTS Total</b>	<b>99.2</b>	<b>97.9</b>	<b>103.6</b>	<b>106.0</b>	<b>108.0</b>	<b>104.7</b>
<b>TECHNICAL PERSONNEL</b>						
TECHNICIAN	17.0	15.0	16.0	16.0	17.0	17.0
<b>TECHNICAL PERSONNEL Total</b>	<b>17.0</b>	<b>15.0</b>	<b>16.0</b>	<b>16.0</b>	<b>17.0</b>	<b>17.0</b>
<b>TEACHERS</b>						
TCHR TITLE I	104.8	117.6	102.7	100.0	100.0	99.7
TCHR PREK AND EARLY HEAD START	104.0	103.0	103.0	103.0	103.0	103.0
TCHR INSTRL SUPPORT	61.0	52.0	45.5	48.3	48.9	53.7
SCHOOL COUNS SVS MS/HS	0.0	0.0	1.2	1.0	1.0	1.0
SCHOOL COUNS SVS ES	0.0	0.0	3.6	4.1	4.1	3.0
LIBRARIAN	0.0	0.0	0.0	1.0	1.0	1.0
TCHR ALTERNATIVE ED	16.2	16.2	16.2	16.2	16.2	17.2
TCHR ESL	1.0	1.0	1.0	1.0	1.0	1.0
<b>TEACHERS Total</b>	<b>287.0</b>	<b>289.8</b>	<b>273.2</b>	<b>274.6</b>	<b>275.1</b>	<b>279.5</b>
<b>INSTRUCTIONAL ASSISTANTS</b>						
INSTRL ASSIST SP ED	0.5	0.5	0.5	0.5	0.5	0.5
INSTRL ASSIST SP PRG	109.0	108.0	107.0	108.0	108.0	108.0
<b>INSTRUCTIONAL ASSISTANTS Total</b>	<b>109.5</b>	<b>108.5</b>	<b>107.5</b>	<b>108.5</b>	<b>108.5</b>	<b>108.5</b>
<b>OFFICE ASSISTANT PERSONNEL</b>						
OFFICE ASSIST SP ED	1.0	1.0	1.0	1.0	1.0	1.0
PROGRAM/ADMINISTRATIVE ASSISTANT	18.5	12.0	14.0	13.6	13.6	13.6
TECHNICAL ASSISTANT	4.5	8.5	4.5	4.5	4.5	6.5
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>24.0</b>	<b>21.5</b>	<b>19.5</b>	<b>19.1</b>	<b>19.1</b>	<b>21.1</b>
<b>GRANTS AND SELF SUPPORTING FUND Total</b>	<b>539.7</b>	<b>535.7</b>	<b>522.3</b>	<b>527.7</b>	<b>531.3</b>	<b>534.5</b>

## Position Detail Other Funds

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2021 Revised	FY 2022 Approved
<b>INSURANCE FUND</b>						
<b>SUPERVISORS</b>						
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
<b>SUPERVISORS Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>SPECIALISTS</b>						
BUSINESS SPECIALIST	4.3	4.3	4.3	4.3	4.3	5.3
<b>SPECIALISTS Total</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>5.3</b>
<b>TECHNICAL PERSONNEL</b>						
TECHNICIAN	1.0	1.0	1.0	1.0	1.0	1.0
<b>TECHNICAL PERSONNEL Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>OFFICE ASSISTANT PERSONNEL</b>						
TECHNICAL ASSISTANT	3.0	3.0	3.0	3.0	3.0	2.0
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>
<b>INSURANCE FUND Total</b>	<b>9.3</b>	<b>9.3</b>	<b>9.3</b>	<b>9.3</b>	<b>9.3</b>	<b>9.3</b>
<b>HEALTH AND FLEXIBLE BENEFITS FUND</b>						
<b>SUPERVISORS</b>						
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
<b>SUPERVISORS Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>SPECIALISTS</b>						
BUSINESS SPECIALIST	6.0	6.0	14.0	14.0	14.0	14.0
TECH SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0
<b>SPECIALISTS Total</b>	<b>8.0</b>	<b>8.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>
<b>TECHNICAL PERSONNEL</b>						
TECHNICIAN	4.5	5.5	5.5	5.5	5.5	6.5
<b>TECHNICAL PERSONNEL Total</b>	<b>4.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>6.5</b>
<b>OFFICE ASSISTANT PERSONNEL</b>						
TECHNICAL ASSISTANT	6.5	5.5	7.5	7.5	7.5	8.5
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>6.5</b>	<b>5.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>8.5</b>
<b>HEALTH AND FLEXIBLE BENEFITS FUND Total</b>	<b>20.0</b>	<b>20.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>32.0</b>
<b>ERFC FUND</b>						
<b>SUPERVISORS</b>						
DIRECTOR	2.0	2.0	2.0	2.0	2.0	2.0
COORDINATOR	2.0	2.0	2.0	2.0	2.0	2.0
<b>SUPERVISORS Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>SPECIALISTS</b>						
AUDITOR	0.0	0.0	1.0	1.0	1.0	1.0
BUSINESS SPECIALIST	7.3	7.3	7.3	8.0	8.0	8.0
TECH SPECIALIST	2.0	2.0	3.0	3.0	3.0	3.0
<b>SPECIALISTS Total</b>	<b>9.3</b>	<b>9.3</b>	<b>11.3</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>
<b>TECHNICAL PERSONNEL</b>						
TECHNICIAN	8.0	8.0	7.0	6.0	6.0	6.0
<b>TECHNICAL PERSONNEL Total</b>	<b>8.0</b>	<b>8.0</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>OFFICE ASSISTANT PERSONNEL</b>						
PROGRAM/ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0	2.0
TECHNICAL ASSISTANT	8.0	8.0	8.0	6.0	6.0	5.0
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b>ERFC FUND Total</b>	<b>30.3</b>	<b>30.3</b>	<b>31.3</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>



# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

The summary below is a tool for FCPS' stakeholders which provides insight to the challenges FCPS' budget encountered throughout the years while striving to maximize resources for effective education of FCPS' students. With the exception of base savings for FY 2012 and FY 2013, this section provides a comprehensive review of initiatives since FY 2009, and details FCPS' Cost Avoidances, Fee Enhancements, and Reductions that were implemented. Cost avoidances are indicated with an asterisk.

## FY 2009

### **Government Accounting Standards Board Reduction** **(\$8.0 million)** **(0.0 positions)**

The transfer of \$8.0 million to the Health and Flexible Benefits fund will be eliminated. The FY 2009 other post-employment benefits (OPEB) liability and the annual required contribution (ARC) will be determined by an actuarial valuation during FY 2009.

### **K-2 Initiative for At-Risk Students** **(\$0.7 million)** **(8.0 positions)**

In FY 1997, the School Board began funding several initiatives to improve reading in the early grades at Centre Ridge, Dogwood, and Rose Hill Elementary Schools. This program, serving 958 students, will be eliminated in FY 2009. The needs-based staffing model implemented in 2005 provides additional resources to meet these needs.

### **Textbook Adoption\*** **(\$2.7 million)** **(0.0 positions)**

No funding will be provided for new textbook adoptions in FY 2009.

### **Time Out Rooms** **(\$0.7 million)** **(20.0 positions)**

The Time Out Room program offered at 11 elementary schools, four middle schools, and five high schools will be eliminated. This program provided teachers with the ability to remove disruptive students from their classroom. This program served as a resource for teachers to use before referring a student for disciplinary action.

### **Title I Transition Funding** **(\$0.4 million)** **(0.0 positions)**

Funding originally provided in FY 2008 to assist schools transitioning from the loss of Title I resources will be eliminated. Forestdale, Woodburn, and Mosby Woods elementary schools received continued funding for one year. A second year of transition funding will not be provided.

### **Assistive Technology Teachers** **(\$0.2 million)** **(2.0 positions)**

Students on the assistive technology staff caseload require assistive technology as part of their Individualized Education Program (IEP). These students depend on Assistive Technology (AT) teachers to make this technology work successfully in their environment(s). The elimination of 2.0 AT teacher positions will increase teachers' caseloads by approximately 7.0 percent.

### **Central Office Support to Schools** **(\$10.9 million)** **(5.0 positions)**

Department or central office expenditures comprise only 5.1 percent of FCPS' School Operating Budget. As part of the budget reductions implemented to balance the FY 2009 budget, departments reduced their budgets by 5.0 percent, resulting in a reduction of \$10.1 million and 5.0 positions. An additional \$0.8 million in reductions to fund a one-time stipend for lower-wage employees will be identified by the Superintendent and reported to the School Board by July 24, 2008. Department reductions to hourly and overtime funding represent approximately 47.7 full-time equivalent positions. Additional budget savings of \$1.9 million were recognized during FY 2008 through an early implementation of some of these reductions. Details of the central office reductions follow.

\*Reflects Cost Avoidances

# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

## **General Education Class Size** **(\$11.0 million)** **(158.3 positions)**

Nearly 87 percent of the FY 2009 budget is for compensation. A significant majority, over 92 percent, of positions are school-based. In order to balance the FY 2009 budget, the ratio used to calculate general education teachers will increase general education class size by 0.5 for elementary, middle, and high schools.

## **Foreign Language in the Elementary Schools (FLES)\*** **(\$0.8 million)** **(6.0 positions)**

FLES will not be expanded to 12 of the 16 new schools proposed for FY 2009. Funding remains in the FY 2009 budget to continue the program expansion to the next grade level at current schools and to expand the program to four new schools.

## **Full-Day Kindergarten Expansion\*** **(\$4.2 million)** **(64.0 positions)**

Full-day kindergarten (FDK) will not be expanded to 16 of the 21 schools proposed for FY 2009. Reducing the expansion of Full-Day kindergarten to five schools results in a savings of \$4.2 million. With limited expansion of FDK, 99 schools will have Full-Day kindergarten in FY 2009.

## **General Education Instructional Assistants** **(\$1.8 million)** **(56.0 positions)**

General education nonratio instructional assistants (IA) will be reduced by 17 percent. The remaining general education instructional assistants will be allocated to schools based on enrollment. Additional details are available in the Elementary Staffing Standards chart.

## **Inclusive Schools Resource Teachers** **(\$0.6 million)** **(8.0 positions)**

The reduction of 8.0 inclusive schools resource teacher positions will limit support and differentiated training approaches to address individualized student needs.

## **Market Scale Adjustment\*** **(\$17.5 million)** **(0.0 positions)**

A 1.0 percent reduction in the salary market scale adjustment, from 3 percent to 2 percent, was made resulting in a savings of \$17.5 million.

## **Preschool IA Reduction and Increase of One Itinerant Service** **(\$1.3 million)** **(32.0 positions)**

The Preschool program consists of two components: class-based and resource. Class-based teachers instruct students in a classroom setting for approximately half of the school day and then provide itinerant services to one other student in an alternate setting. Streamlining the program will increase the number of itinerant services for each class-based teacher to two and reduce the number of instructional assistants (IA) by 16 percent, or 20.0 positions. The IA reduction will reduce the support that these IAs provide to other students when they are not in a preschool classroom. The increase of one itinerant service per teacher results in a savings of 12.0 teachers.

## **Reallocation of Instructional Supply Set Aside** **(\$1.0 million)** **(0.0 positions)**

Annually, fifteen percent of the approved budget for instructional supplies and textbooks is set aside in a central reserve account until mid-year. A re-allocation of \$1.0 million from the instructional supply set aside reserve will add 20.0 school-based positions to the staffing contingency. These positions will mitigate staffing issues that may arise due to compounding budget reductions and the effect of the increase in class size at small schools.

\*Reflects Cost Avoidances

# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

**Student Information System\*** **(\$2.2 million)**  
**(0.0 positions)**

Funding will be reduced by \$2.2 million for the first year of the replacement of the Student Information System. The total cost is projected to be \$15.25 million spread over three years.

**Technology Support Specialists** **(\$1.5 million)**  
**(16.0 positions)**

Completion of the elementary school TSSpec model of a 0.5 technology support specialist at each elementary school was deferred.

**Excel Program Components** **(\$0.7 million)**  
**(6.0 positions)**

Project Excel supports class size reduction, Direct Instruction, Reading Recovery, and Success For All. In FY 2008, funding of \$7.4 million provided a uniform school day, extended contracts, Phase II curriculum funding, and full-time substitute teachers to 20 elementary schools. Uniform school day and extended contracts were not included in the redesign scope.

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

Quest is a three-year science, math, language arts, and technology program for high-achieving minority students in grades 6-8. The program is designed to increase the number of underrepresented students in advanced secondary programs. The program was housed at Longfellow Middle School, but all students who met program criteria and were nominated by schools were eligible. Through redesign, this program will serve more students at more sites and be funded through the Middle School After-School program where funding will be reallocated.

**Student Accountability Program** **(\$0.9 million)**  
**(16.5 positions)**

The Student Accountability program is designed to help students in 6th through 8th grade attain specific promotion benchmarks at the end of each grade. The redesign reduces the number of positions from 33.0 to 16.5.

**Summit Program** **(\$1.5 million)**  
**(19.0 positions)**

The Summit program provided behavioral and academic intervention. Students previously served by this program will be served by the Alternative Learning Centers or the student's base school. Of the 30.0 positions originally in the Summit Program, 11.0 positions will be added to the Alternative Learning Centers as part of the redesign.

**Young Scholars Program** **(\$0.0 million)**  
**(0.0 positions)**

The Young Scholars program is designed to help increase the proportion of historically underrepresented students in gifted programs. The redesign task force recommended restoring all gifted and talented resource teachers.

**Summer School (General Education)** **(\$5.3 million)**  
**(6.5 positions)**

The summer school redesign includes a school-based program of intervention for elementary and middle school students. Programs will focus on meeting the identified academic needs of student participants and are tailored for each location. High school programs will be offered in four central sites and will offer courses for both acceleration and credit recovery. A transfer from the operating fund of \$8.6 million was recommended by the summer school task force.

\*Reflects Cost Avoidances

# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2010

### **Achievement, Integrity, and Maturity (AIM)** **(\$0.2 million)** **(4.0 positions)**

A budget reduction of \$0.2 million includes 4.0 instructional assistant positions and all hourly technical, staff development, and special functions funding. The reduction of hourly funding represents approximately a 0.4 position.

### **Activities and Athletics** **(\$0.2 million)** **(0.0 positions)**

A budget reduction of \$0.2 million is achieved by reducing police services and VHSL field trips (by consolidation).

### **Adult Education** **(\$0.9 million)** **(1.0 position)**

A budget reduction of \$0.9 million includes the transfer of a 1.0 director position to the Adult and Community Education (ACE) Fund and a reduction of the operating fund transfer to ACE. The reduction at the advertised totaled \$1.8 million; however, due to efficiencies in the summer school redesign, the summer school transfer is reduced by \$0.9 million and these funds are applied to the ACE fund for use in supporting the adult English Speakers of Other Languages program.

### **After-School Initiatives** **(\$0.1 million)** **(0.0 positions)**

A budget reduction of \$0.1 million reduces funding at all middle schools by approximately \$3,000 per school. Additionally, the county's adopted budget includes a reduction of \$0.3 million. The net reduction to this joint program is a loss of \$0.4 million (about \$15,000 per middle school).

### **Alternative Learning Centers (ALC)** **(\$0.1 million)** **(4.0 positions)**

A budget reduction of \$0.1 million includes 4.0 instructional assistant positions and hourly teacher, hourly parent liaison, professional development, and special functions funding. The elimination of hourly funding represents approximately a 0.1 position.

### **Assistive Technology for Students with Disabilities** **(\$0.6 million)** **(8.0 positions)**

The formula for generating assistive technology services (ATS) positions is adjusted to reduce the weight of students with a Category A Level 2 primary service from 2.6 to 1.0. The weight for students with a Level 1 primary service or Category B Level 2 primary service remains unchanged. The net result of all budget cycle changes is a decrease of 7.0 ATS teacher positions, 1.0 instructional specialist position, and hourly funding equating to a 0.3 position.

### **Career and Technical Education (CTE)** **(\$0.1 million)** **(0.0 positions)**

A budget reduction of \$0.1 million includes hourly office assistance, materials and supplies, printing, and facility modifications. The elimination of hourly funding represents approximately a 0.3 position. Since staffing for Career and Technical Education is calculated using the high school staffing formula, savings from increasing class size by 0.5 students per teacher is reflected in the core high school budget reduction.

### **Career and Transition Services (CTS)** **(\$1.1 million)** **(12.0 positions)**

The ratio for special services Career and Transition teacher positions changes from 24:1 to 34:1. The ratio for special services Job Placement teacher positions changes from 48:1 to 54:1. A budget reduction of \$1.1 million includes 12.0 special education teacher positions, materials and supplies, contracted services, and a reduction in contract lengths consisting of reducing contract lengths for 34 positions by 10 days and for 4 positions by 20 days.

\*Reflects Cost Avoidances

# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

## **Changing Education Through the Arts** **(\$0.3 million)** **(3.0 positions)**

This program, which had been available at eight sites, is eliminated, and the reduction includes 3.0 Time-to-Teach positions. The elimination of hourly funding represents approximately a 0.5 position. However, schools can continue the program with internal funding. Furthermore, the Instructional Services Department will pay membership costs to the Kennedy Center, as well as some professional development costs for those Changing Education Through the Arts (CETA) schools not receiving additional resources, via Focus or other programs.

## **Character Education** **(\$0.2 million)** **(1.5 positions)**

Beginning in FY 2010, character education resources are embedded in schools, and central support will no longer be required. A budget reduction of \$0.2 million includes a 1.0 coordinator position and a 0.5 office assistant position. The elimination of hourly funding represents approximately 1.7 positions.

## **Cluster Services and Programs (Special Education)** **(\$2.1 million)** **(31.5 positions)**

The redesign of the Department of Special Services' cluster support model results in a reduction of \$2.1 million and 31.5 positions.

## **College Success Program (program redesign)** **(\$0.2 million)** **(2.0 positions)**

In FY 2010, FCPS redesigns included four programs sharing similar goals: The Advancement via Individual Determination (AVID) program, Early Identification Program (EIP), College Partnership Program (CPP), and Pathways to the Baccalaureate. Combining these programs within one department improves efficiencies. Collectively, these programs are reduced by \$0.2 million and 2.0 positions.

## **Contract Services** **(\$0.1 million)** **(1.0 position)**

A budget reduction of \$0.1 million includes a 1.0 instructional specialist position and the elimination of hourly funding representing approximately a 0.1 position.

## **Core Elementary Instruction** **(\$9.6 million)** **(233.9 positions)**

A budget reduction of \$9.6 million includes 71.9 teacher positions, 7.0 instructional assistant positions, 4.0 assistant principal positions, 78.0 clerical positions, 72.0 custodian positions, and a 1.0 nonschool-based position due to efficiencies identified in the Instructional Services reorganization. Class size increases by 0.5 students from 25.75:1 to 26.25:1, which impacts the teacher, instructional assistant, assistant principal, clerical, and custodial staffing formulas. The formulas for clerical and custodial positions are reduced at all schools by an average of 0.5 positions for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 2.6 positions.

## **Core High School Instruction** **(\$7.0 million)** **(129.7 positions)**

A budget reduction of \$7.0 million includes 37.2 teacher positions, 20.0 assistant principal positions, 42.0 office assistant positions, and 26.5 custodian positions. The total amount also includes 4.0 nonschool-based positions that are a result of the Instructional Services reorganization. An increase in class size of 0.5 students increases the staffing ratio from 29:1 to 29.5:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 5.0. To ensure that no school loses more than 1.0 AP in FY 2010, 4.0 positions are provided from the staffing contingency for one year only. In addition, the clerical formula for secondary schools is reduced to a sub-school configuration. A reduction of hourly funding represents approximately 1.5 positions.

\*Reflects Cost Avoidances

# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

<b>Core Middle School Instruction</b>	<b>(\$3.5 million) (79.9 positions)</b>
A budget reduction of \$3.5 million includes 25.9 teacher positions, 26.0 office assistants, and 28.0 custodian positions. An increase in class size of 0.5 students per teacher results in an increase in the staffing ratio from 26.4:1 to 26.9:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 1.2 positions.	
<b>Deaf/Hard-of-Hearing and Vision</b>	<b>(\$0.7 million) (12.0 positions)</b>
A budget reduction of \$0.7 million includes 7.0 special education teacher positions and 5.0 technician positions, and postponement of replacement equipment purchases. This reduction in personnel results in an increase to the student-to-teacher ratio in vision programs from 12:1 to 13:1, an increase to the student-to-hearing teacher ratio from 12.5:1 to 18.5:1, and an increase to the student-to-hearing technician ratio from 10:1 to 11.5:1.	
<b>Elementary Focus (program redesign)</b>	<b>(\$0.5 million) (20.0 positions)</b>
This budget reduction of \$0.5 million reduces the funding of Focus schools in FY 2010. Each of the current Focus schools will be asked to submit a renewal application to determine the FY 2010 allocation of funding. As a part of the Focus program redesign, funding will be allocated to schools who may then convert dollars to positions.	
<b>Elementary Special Education</b>	<b>(\$0.1 million) (2.0 positions)</b>
The minimum class size remains at 6.5:1. A 1.0 director, 1.0 office assistant, and 2.0 instructional assistant positions are reduced from the FY 2009 approved. A 1.0 resource teacher and 1.0 adapted curriculum teacher are added as a result of department reorganization.	
<b>Embedded Professional Development</b>	<b>(\$0.2 million) (0.0 positions)</b>
A budget reduction of \$0.2 million includes hourly teachers and substitute funding; materials and supplies; technical training; professional development; and contracted services. The reduction of hourly funding represents approximately 3.4 positions. This reduction eliminates stipends for National Board Certified Teachers teaching at nonhigh-risk schools and decreases funding for new teacher mentoring, Teacher Researcher, and cognitive coaching programs.	
<b>English for Speakers of Other Languages</b>	<b>(\$1.3 million) (19.0 positions)</b>
Since English for Speakers of Other Languages (ESOL) staffing is based on the same formula used to determine class size, the increase in class size of 0.5 students per teacher results in a decrease of 19.0 ESOL positions and a savings of \$1.3 million.	
<b>Family and School Partnership</b>	<b>(\$0.0 million) (0.0 positions)</b>
A budget reduction of \$41,228 includes hourly teacher, clerical, and parent liaison funding; materials and supplies; membership fees; and printing. The elimination of hourly funding represents approximately a 0.3 position.	
<b>Guidance and Career Services</b>	<b>(\$1.1 million) (16.0 positions)</b>
A budget reduction of \$1.1 million includes 16.0 guidance counselor positions due to the increase in the student-to-counselor ratio from 300:1 to 320:1 in middle schools and from 270:1 to 290:1 in high schools. There is no change to the elementary school ratio for school counselors.	

\*Reflects Cost Avoidances

# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

**High School Academies** (\$0.4 million)  
(5.0 positions)  
A budget reduction of \$0.4 million includes 5.0 school counselor positions, one at each academy (Chantilly, Edison, Fairfax, Marshall, and West Potomac), materials and supplies, contracted services, and printing.

**Instructional and Support Professional Development** (\$0.3 million)  
(0.0 positions)  
A budget reduction of \$0.3 million includes hourly teacher funding, materials and supplies, tuition reimbursement, professional development, and contracted services. The reduction of hourly funding represents approximately a 0.1 position.

**Instructional Technology** (\$0.0 million)  
(0.0 positions)  
A budget reduction of \$40,000 includes hourly teacher funding. The reduction of hourly funding represents approximately a 0.7 position. The reduction results from the elimination of a mentorship program for School-Based Technology Specialists who are newly hired or are changing educational service levels.

**Interagency Alternative Schools** (\$0.6 million)  
(11.0 positions)  
A budget reduction of \$0.6 million includes 6.0 teacher and 5.0 instructional assistant positions. Additional reductions include hourly teacher and substitutes, materials and supplies, professional development, student transportation, and printing. The reduction of hourly funding represents approximately a 0.1 position.

**Library Information Systems (Library Media)** (\$1.5 million)  
(13.5 positions)  
Budget reductions of \$1.5 million include 11.0 clerical, 1.0 central office, a 1.0 out-of-ratio position at Mount Vernon HS, and a 0.5 media technician position at Hayfield; hourly teacher, clerical, and substitute funding; materials and supplies; fees; and computer equipment services. The reduction of hourly funding represents approximately 3.3 positions. Furthermore, the contract length of high school librarians is reduced from 218 to 208 days, and the contract length of head librarians at Burke, Cedar Lane, and Quander Road schools are reduced from 218 to 194 days. Contract lengths for elementary and middle school librarians (198 days) are not changed.

**MentorWorks** (\$0.0 million)  
(0.0 positions)  
The elimination of funding from the Operating Fund results in a savings of \$41,629, including hourly office assistance, materials and supplies, and contracted services that enable the central office support of school-based mentors. The elimination of hourly funding represents approximately a 0.5 position. The Grants and Self-Supporting Fund continues to fund the 1.0 mentoring specialist position in FY 2010.

**Middle and High School Enhancements** (\$0.2 million)  
(1.0 position)  
A budget elimination of \$0.2 million includes a 1.0 instructional assistant position; hourly teachers, parent liaisons, and substitutes; materials and supplies; transportation; professional development; and contracted services. The elimination of hourly funding represents approximately 2.1 positions.

**Modified School Calendar - Secondary** (\$0.2 million)  
(0.0 positions)  
The program is eliminated, and savings include funding for hourly teachers and instructional assistants; materials and supplies; and transportation costs. The elimination of hourly funding represents approximately 2.9 positions.

\*Reflects Cost Avoidances

## FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

<b>Modified School Calendar - Elementary</b>	<b>(\$2.6 million)</b> <b>(7.0 positions)</b>
The Modified School Calendar - Elementary program, available at seven elementary schools, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding. Title I ARRA funding is in the Grants and Self-Supporting Fund.	
<b>Monitoring and Compliance</b>	<b>(\$0.2 million)</b> <b>(2.0 positions)</b>
A budget reduction of \$0.2 million includes 2.0 instructional specialist positions.	
<b>Parent Resource Center</b>	<b>(\$0.0 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$13,549 eliminates hourly special education parent liaison funding and requires the closing of the Parent Resource Center located at Aldrin Elementary School. The reduction of hourly funding represents approximately a 0.2 position.	
<b>Planetarium</b>	<b>(\$0.4 million)</b> <b>(4.5 positions)</b>
The Planetarium program, previously available at nine sites, is eliminated. A budget elimination of \$0.4 million includes 4.5 planetarium teacher positions, funding for field trip bus drivers, and materials and supplies.	
<b>Positive Behavior Support</b>	<b>(\$0.1 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$0.1 million includes a 50 percent reduction in training that is offered to support schools' PBS programs and reductions in hourly teacher and contracted services funding. The reduction of hourly funding represents approximately 1.4 positions.	
<b>Preschool Special Education</b>	<b>(\$0.2 million)</b> <b>(2.0 positions)</b>
The redesign of the Department of Special Services results in a reduction of \$0.2 million including 2.0 instructional specialist positions within the preschool program.	
<b>Preschool Diagnostic Center</b>	<b>(\$0.1 million)</b> <b>(1.0 position)</b>
The redesign of the Department of Special Services results in a reduction of a 1.0 audiologist position, hourly clerical funds, and materials and supplies. The reduction of hourly funding represents approximately a 0.2 position.	
<b>Project Excel</b>	<b>(\$7.3 million)</b> <b>(14.7 positions)</b>
Project Excel, present at 20 sites in the county, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding.	
<b>Psychological and Preventive Services</b>	<b>(\$2.3 million)</b> <b>(21.0 positions)</b>
The formula for general psychologist positions increases from 2,000 to 2,325 points per position and the formula for psychologists for the emotional disabilities program increases from 35 to 38 points per position. Contract lengths are reduced from 219 days to 209 days. After accounting for growth, FY 2009 position trades, and redesign changes, the net reduction for all psychologist positions is 1.0.	

\*Reflects Cost Avoidances



# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

<b>Safe and Drug Free Youth</b>	<b>(\$0.1 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$0.1 million includes hourly funds and materials and supplies. The reduction of hourly funding represents approximately a 0.9 position.	
<b>Secondary Special Education</b>	<b>(\$1.3 million)</b> <b>(20.0 positions)</b>
A budget reduction of \$1.3 million includes 17.0 Category A teachers, a 1.0 Category A instructional assistant, a 1.0 director, and a 1.0 office assistant position. This reduction results from increasing the minimum class size for Category A from 11:1 to 11.5:1.	
<b>Social Work and Support Services</b>	<b>(\$1.0 million)</b> <b>(6.0 positions)</b>
A budget reduction of \$1.0 million includes social worker positions. The formula for social worker positions goes from 2,200 to 2,360 points per position and the ratio for social workers for the emotional disabilities program goes from 61 to 51 points per position. Contract lengths are reduced from 219 days to 209 days. After accounting for growth, FY 2009 trades, and redesign changes, the net reduction for all social worker positions is 3.5.	
<b>Special Education Extended School Year</b>	<b>(\$0.5 million)</b> <b>(0.0 positions)</b>
In summer 2008, FCPS implemented a new, more efficient summer school model resulting in projected savings of \$0.5 million in FY 2010 (summer 2009). Mandated services are not impacted.	
<b>Special Education Instructional Staff Development</b>	<b>(\$0.0 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$6,933 includes substitute funding and special functions.	
<b>Summer School Transfer</b>	<b>(\$0.9 million)</b> <b>(0.0 positions)</b>
Due to efficiencies achieved through the summer school redesign, there is an available balance from FY 2009 summer school that is transferred to Adult Education to maintain funding for the adult English for Speakers of Other Languages program.	
<b>Teacher Leadership</b>	<b>(\$0.3 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$0.3 million reduces the number of extended contracts awarded to teachers who lead professional learning in the schools in the areas of teacher collaboration and action research.	
<b>Therapy and Adaptive Physical Education Services</b>	<b>(\$1.5 million)</b> <b>(21.9 positions)</b>
A budget reduction of \$1.5 million and 21.9 positions is the result of adjusting the staffing ratios from 5:1 to 9:1 for elementary and secondary and from 7:1 to 10:1 for itinerant Therapy and Adapted Physical Education services.	
<b>Title II A Class Size Reduction and Coaches</b>	<b>(\$0.3 million)</b> <b>(29.0 positions)</b>
FCPS is eliminating local support for class size reduction teachers and instructional coaches. The grant-funded Title II positions will be moved to the Grants and Self-Supporting Program Fund.	

\*Reflects Cost Avoidances

# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

**School Board Office** **(\$0.1 million)**  
**(0.5 position)**

A budget reduction of \$0.1 million includes a 0.5 office assistant position, hourly funding, materials and supplies, professional development, contracted services, and printing. The reductions to the School Board Office decreases the timeliness of responses to constituents and staff along with the amount of staff support available to assist Board members in accomplishing their duties. Included in the School Board Office reductions, but not reflected in the authorized positions count, is the reduction of a 0.5 office assistant position assigned at Luther Jackson MS to support School Board meetings.

**Division Superintendent** **(\$0.9 million)**  
**(2.0 positions)**

A budget reduction of \$0.9 million includes a 1.0 office assistant position and a 1.0 hearing officer position. Additional reductions include hourly professional and office assistants, auditing and overtime funding, supplements, school materials reserve, strategic goals funding, equipment leases, materials and supplies, training, membership fees, legal fees, contracted services, and printing. The reduction of hourly funding represents approximately a 1.0 position. The reduction to the Division Superintendent increases the time required to review documents and contracts, reduces funding for strategic goals, increases the time for hearings, reduces the time available for audits, and decreases the overall level of professional training provided by these offices.

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

A budget reduction of \$0.2 million includes school initiatives and school materials reserve funding. The reduction to Cluster Offices limits the ability to provide assistance to schools for unanticipated needs, support and interventions for struggling students, staff development, after-school programming, and consultants.

**Communications and Community Outreach** **(\$0.2 million)**  
**(0.0 positions)**

A budget reduction of \$0.2 million includes hourly office and technical assistants, materials and supplies, professional development, special functions, contracted services, and printing. The reduction of hourly funding represents approximately a 0.5 position. The reduction to the Department of Communications and Community Outreach limits the printing of the FamilyGram and Student Handbook, eliminates the FCPS hotline, and impacts community events such as the Partnership in Education awards and FCPS' participation in "Celebrate Fairfax."

**Facilities and Transportation** **(\$11.6 million)**  
**(0.0 positions)**

A budget reduction of \$11.6 million includes 3.0 trades positions, a 1.0 office assistant position, and a 1.0 security officer position. In the Approved Agenda, 2.0 operations managers, a 1.0 technical specialist, and 2.0 dispatchers are funded from bell schedule savings for a transportation reengineering project. Hourly funding is reduced and represents approximately a 0.4 position. Partial offsets to departmental reductions are derived from a reduction of temporary classrooms used to ease overcrowding; a decrease in the installation and maintenance of flooring in schools due to the elimination of flooring technicians; and a reduction to school infrastructure projects amounting to \$2.9 million. Reductions in personnel results in decreased responsiveness of the security and safety office. Reduction in late bus runs results in \$0.2 million of savings but reduces the number of high school late runs from two buses per week to one late bus per week. Savings of \$4.7 million result from bell schedule adjustments, without flipping the start times for elementary, middle, and high schools, and from consolidating bus stops.

**Financial Services** **(\$1.5 million)**  
**(10.3 positions)**

A budget reduction of \$1.5 million includes 4.0 office assistant positions, 3.8 specialist positions, a 1.0 coordinator position, 0.5 technician positions, a 1.0 tradesperson position, and hourly funding representing approximately 4.1 positions. Reductions to the Department of Financial Services will negatively impact the development of strategic, long-term, and comprehensive solutions to divisionwide financial processes. In addition, the reductions will adversely impact the level of customer service provided to schools by decreasing the level of support funding for the current accounting

\*Reflects Cost Avoidances

## FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

and procurement systems, reducing training provided on financial procedures, creating a possible delay in vendor payments, decreasing the timeliness of responses to payroll and position control issues, and limiting the operations of warehouse personnel.

### **Human Resources** **(\$1.7 million)** **(10.5 positions)**

A budget reduction of \$1.7 million includes 6.0 technical assistant positions, 2.5 business specialist positions, a 1.0 technician position, a 1.0 coordinator position, and hourly funding representing approximately 2.8 positions. Of these positions, 4.0 are transferred to the Health and Flexible Benefits Fund. Reductions to the Department of Human Resources reduces the timeliness and support level for the Integrated Disability Management program; reduces funding for reclassification reviews; increases turnaround time for discrimination and harassment complaints and employee verifications; suspends the service award programs and Outstanding Performance Awards; reduces technology support; and impacts the planning and delivery of teacher recruitment efforts.

### **Information Technology** **(\$2.8 million)** **(9.0 positions)**

A budget reduction of \$2.8 million includes 2.0 office assistant positions, 3.0 technical specialist positions, 2.0 technical assistant positions, a 1.0 technician position, a 1.0 tradesperson position, a 1.0 director position (with the addition of a 1.0 database engineer position funded in the Approved Agenda) for a total net reduction of 9.0 positions. Hourly funding is also reduced and represents approximately 3.2 positions. Reductions include: network and enterprise system after-hours support; clock maintenance, stage lighting, and the elimination of planetarium support; limiting Helpdesk support and increasing response times; reducing or discontinuing eCART, SASI, Magic, and other technology applications; letting contracts for the library security systems expire without renewal; taking longer to process student records; reducing instructional titles in the media library; not maintaining two-way radios and Tandberg distance learning; and limiting Uninterruptable Power Supply (UPS) support to schools.

### **Instructional Services** **(\$0.1 million)** **(0.0 positions)**

The printing budget in Curriculum Materials Development and Production decreases by \$0.1 million. This reduction limits FCPS' ability to provide quality curriculum materials and guides used by teachers as well as consumable materials used by students.

### **Professional Learning and Accountability** **(\$0.5 million)** **(3.0 positions)**

The Department of Accountability merges with the Department of Professional Learning and Training in FY 2010. A budget reduction of \$0.5 million includes a 1.0 assistant superintendent position, a 1.0 office technician position, and a 1.0 educational planning specialist. Additional funding reductions include hourly teacher, office assistants, and substitute funding; materials and supplies; professional development; and printing. The reduction in hourly funding represents approximately 2.3 positions. The reduction limits communication of information and training to schools and offices in the accountability issues that impact the effective measurement of student achievement. The reduction also impacts the ability of staff to conduct needed staff development activities.

### **Special Services** **(\$1.0 million)** **(12.5 positions)**

A budget reduction of \$1.0 million includes a 1.0 technician position, a 1.0 business specialist position, a 1.0 director position, and 11.5 clerical positions. A 1.0 financial analyst and a 1.0 technology support teacher are added as a result of the departmental reorganization, thus resulting in a net reduction of 12.5 positions. The reduction of hourly funding represents approximately a 0.7 position. The reduction to Special Services decreases the amount of central instructional and technical support and printed materials provided to schools and programs.

\*Reflects Cost Avoidances

## FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

<b>Information Technology— Other Divisionwide Support</b>	<b>(\$0.0 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$20,000 results from a reduction of the central forms account by eliminating the printing of many forms and instead providing online access.	
<b>Leases and Maintenance Contracts</b>	<b>(\$2.4 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$2.4 million results from deferring copier and bus replacement purchases. A reduction amounting to \$1.4 million results from increasing the copier contract terms from 36 to 48 months. A reduction amounting to \$1.0 million is made by reducing the number of buses purchased. This increases the average age of buses, exceeding the School Board replacement policy.	
<b>Technology Plan—Instructional Initiatives and Computer Leases</b>	<b>(\$1.7 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$1.7 million results in a significant reduction to instructional technology initiatives, including the purchase of mobile labs for mathematics in middle and high schools, implementation of Scholastic System 44, expansion of the Digital Technologies project, elimination of eCART funding, and replacement of approximately 4,000 school computers that are about to end their five-year lease.	
<b>Employee Compensation*</b>	<b>(\$4.6 million)</b> <b>(0.0 positions)</b>
A decrease of \$4.6 million in employee compensation results from a decrease in the projected Fairfax County Employees Retirement System employer rate, an increase in the projected participation in health plans, and a decrease in compensation and FICA costs based on updated estimates and refined employee benefit calculations.	
<b>Governmental Accounting Standards Board Statement 45*</b>	<b>(\$10.0 million)</b> <b>(0.0 positions)</b>
A cost avoidance is achieved by deferring funding amounting to \$10.0 million to the School Other Post-Employment Benefits (OPEB) Fund. Due to Governmental Accounting Standards Boards (GASB) statement 45, the School OPEB was established as a mechanism to accumulate and invest assets in an effort to reduce unfunded actuarial liabilities.	
<b>Inflationary Increases*</b>	<b>(\$6.9 million)</b> <b>(0.0 positions)</b>
A cost avoidance is achieved by holding FY 2010 approved funding at the FY 2007 level for supplies, rather than adjusting costs for anticipated inflation.	
<b>Market Scale Adjustment (MSA)*</b>	<b>(\$35.7 million)</b> <b>(0.0 positions)</b>
A cost avoidance is achieved by eliminating the 2.0 percent market scale adjustment (MSA) included in the FY 2010 fiscal forecast.	
<b>Step Increments*</b>	<b>(\$37.3 million)</b> <b>(0.0 positions)</b>
A cost avoidance is achieved by eliminating annual step increments for all employees in FY 2010.	

\*Reflects Cost Avoidances

# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2011

### **Activities and Athletics** **(\$0.5 million)** **(0.0 positions)**

The Activities and Athletics program augments classroom learning by providing students with well-balanced activities. A budget reduction of \$0.5 million, or 2.0 percent, consists of the following: the elimination of winter cheerleading; the elimination of the drill team advisor supplement, which will potentially eliminate the drill team program; a 25.0 percent reduction in swim and dive teams' practice times; and the consolidation of transportation services. In total, approximately 100 coaching supplements, or four per school, are eliminated.

### **Alternative High Schools** **(\$1.1 million)** **(20.5 positions)**

In FY 2010, the Alternative High Schools program was available at three sites and was projected to serve 905 students. This program offers students who require a nontraditional setting an opportunity to earn a diploma. One of these three sites, Pimmit Hills Alternative High School, will close and eligible students will attend other FCPS programs. Reductions of 20.5 positions total \$1.1 million and include 4.0 administrators and 16.5 support staff (clerical, custodial, librarian, school counselor, etc.). Every student from Pimmit Hills will be offered options to be served through FCPS' numerous and varied alternative programs. Classroom teachers will be reallocated to other programs based on need.

### **Contract Length Reductions** **(\$1.6 million)** **(0.0 positions)**

The Department of Human Resources initiated a comprehensive review of all contract lengths. For FY 2011, career and technical education (CTE) teacher and academy teacher contracts are reduced, as well as 12-month school-based technology specialist (SBTS) contracts. The 12-month SBTS positions were grandfathered in FY 2006 when a divisionwide SBTS staffing ratio and contract length of 219 days was established to meet a new state mandate. In total, contracts for 53.0 SBTS positions and 396.3 CTE positions were reduced.

### **Custodians** **(\$2.0 million)** **(66.5 positions)**

A total budget reduction of \$2.0 million for custodians includes 34.5 positions from elementary, 11.0 positions from middle, and 21.0 positions from high schools. Custodial staffing is based on a formula that considers student enrollment; building square footage; specified teaching positions; and community use of facilities. Reductions amounting to 5.0 percent of custodian positions divisionwide are accomplished by adjusting the factors in the custodian staffing formula. Reductions to custodian staffing negatively impact the Division's ability to care for facilities and grounds and to keep them safe and clean.

### **Driver Education-Behind the Wheel** **(\$0.1 million)** **(0.0 positions)**

The transfer of \$0.1 million from the School Operating Fund (SOF) to Adult and Community Education for driver education is eliminated.

### **Elementary Focus** **(\$1.2 million)** **(0.0 positions)**

The Elementary Focus program is eliminated. A budget reduction of \$1.2 million includes supplemental materials and supplies. Schools may continue their focus initiatives using their existing staffing and per-pupil supply allocations.

### **Elementary Staffing Formula** **(\$0.6 million)** **(13.0 positions)**

For FY 2011, elementary support staffing formulas are changed to exclude Foreign Language in the Elementary Schools teachers from the calculation of other school-based staff. These formula changes result in a budget reduction of \$0.6 million and 13.0 positions.

\*Reflects Cost Avoidances

## FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

<b>Extended Learning Program</b>	<b>(\$1.9 million)</b> <b>(5.8 positions)</b>
Local funding for the Extended Learning program is being eliminated for a savings of \$1.9 million and 5.8 positions. The total savings include the elimination of local funding that supported hourly payments to teachers for teaching during modified calendar intersessions as well as additional pay of 7.0 percent for teachers and instructional/specialized assistants at schools with a full day of instruction on Mondays. In total, nearly 1,000 teachers were impacted. The program, previously available at 23 elementary schools, used local funds and federal American Recovery and Reinvestment Act of 2009 (ARRA) funds in FY 2010. For FY 2011, schools will still receive funding from ARRA as well as \$1.3 million in transition funding.	
<b>Instructional Supply and Textbook Allocation</b>	<b>(\$4.6 million)</b> <b>(0.0 positions)</b>
Fifteen percent of all instructional supply and textbook allocations to schools is typically held aside in a central account for distribution to schools and centers at the midyear or third quarter budget review or reallocated to address other district needs. These funds, totaling \$4.6 million, will be eliminated in FY 2011.	
<b>International Children's Festival</b>	<b>(\$0.1 million)</b> <b>(0.0 positions)</b>
Funding is eliminated for the fifth grade field trip to the International Children's Festival.	
<b>National Board Certification</b>	<b>(\$1.2 million)</b> <b>(0.0 positions)</b>
National Board Certification is a rigorous system for national teacher certification. FCPS' model National Board Certified Teacher (NBCT) program is a means for FCPS to support teachers seeking certification. This reduction of \$1.2 million includes funding for hourly teachers, special functions, professional development, and teacher stipends. The nearly 100 teachers who teach at FCPS' high-need schools are losing stipends of \$3,500 each, and over 150 other National Board teachers are losing stipends of \$1,750 each. In addition, any teacher who would desire to seek this prestigious certification receives no financial support with the \$2,500 application fee.	
<b>Staffing Initiatives</b>	<b>(\$2.2 million)</b> <b>(0.0 positions)</b>
Funding and positions for two programs, Focus 2014 and Special Needs Schools Staffing, are realigned and allocated to high schools to begin a needs-based staffing methodology based on students eligible for free and reduced-price meals.	
<b>Staffing contingency</b>	<b>(\$0.2 million)</b> <b>(3.0 positions)</b>
Reductions of \$0.2 million and 3.0 positions are made to the staffing contingency to restore funding for student transportation to elementary school Advanced Academic Centers when the students' base school offers the same level of advanced academic instruction. This reduces the staffing contingency to 211.1 positions.	
<b>Summer School (Excluding Extended School Year)</b>	<b>(\$6.4 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$6.4 million reflects the elimination of the transfer for general education summer school. This eliminated general education summer school and impacted approximately 1,000 teachers. The mandated Special Education Extended School Year program, credit recovery for high school students, and self-supporting programs are still offered.	
<b>Teacher Leadership</b>	<b>(\$3.0 million)</b> <b>(0.0 positions)</b>
Teacher Leadership funds were used to extend teacher contracts to develop teachers as leaders of Professional Learning Communities within their schools. Elimination of the Teacher Leadership program results in a savings of \$3.0 million and returns more than 775 teachers currently on extended contracts to the standard contract length.	

\*Reflects Cost Avoidances

# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

**(\$0.6 million)**

## **Triennial Census**

**(0.0 positions)**

During the 2010 session of the General Assembly, the requirement for school divisions to conduct a triennial census was eliminated. The triennial census was used as the basis for the distribution of sales tax revenue to school divisions. The elimination of the state requirement results in a savings of \$0.6 million in the approved budget. School-age population estimates from the Weldon Cooper Center for Public Service are now being used to distribute sales tax revenue at no cost to local school divisions.

**(\$1.2 million)**

## **Tuition Reimbursement**

**(0.0 positions)**

All contracted employees were eligible to be reimbursed for one course (university or continuing education) each year. The elimination of tuition reimbursement results in a budget reduction of \$1.2 million. In 2008-2009, 2,787 employees received tuition assistance through this program. These funds assist teachers who hold provisional licenses but who are taking courses to become fully certified. It also pays for courses for teachers who are interested in pursuing credentials in special education, math, and science to ensure certification in these high-need and hard-to-fill areas.

**(\$0.0 million)**

## **School Board Office**

**(1.0 position)**

A budget reduction of \$32,947 includes a 1.0 executive administrative assistant in the School Board Office, offset by an increase in hourly funding. This reduction increases the time required to respond to constituent concerns and requests, limits the staff support available to assist School Board members in accomplishing their duties, and decreases available time for planning and staff development.

**(\$0.4 million)**

## **Division Superintendent**

**(1.0 position)**

A budget reduction of \$0.4 million includes a net loss of 1.0 position (a reduction of 2.0 positions in audit and the addition of 1.0 paralegal position). The overall impact of eliminating 2.0 internal auditor positions will be a reduction in the audits listed in the audit plan and a decrease in Internal Audit's ability to provide proactive assistance to FCPS schools and departments. The legal fees budget will be reduced by \$0.4 million. Of this, \$0.1 million will offset the hiring of a paralegal, resulting in a net reduction of \$0.3 million, or 10.0 percent. Division Counsel's staff will absorb the work currently done by outside counsel, which will be accomplished by hiring the paralegal and by reducing assistance to departments and schools.

**(\$0.1 million)**

## **Cluster Offices**

**(3.0 positions)**

A reduction of 4.0 executive administrative assistants is offset by the addition of a 1.0 educational specialist position. The elimination of 4.0 administrative assistants reduces support to schools and negatively impacts communications and coordination between cluster offices, the community, and the schools.

**(\$0.1 million)**

## **Communications and Community Outreach**

**(2.0 positions)**

A budget reduction of \$0.1 million includes a 1.0 family partnerships manager position and 1.0 web services technician position. The elimination of the 1.0 manager position in Family and School Partnerships will reduce services and programs provided in parent educational classes to families and schools. The elimination of the 1.0 web services technician position will reduce technical support for school-based curators; increase time for FCPS web site redesign and content migration; and increase demand of information technology specialists in Information Technology, Instructional Services, and Special Services to modify existing or create new ColdFusion applications.

**(\$2.2 million)**

## **Facilities and Transportation**

**(41.0 positions)**

A total budget reduction of \$2.2 million includes the elimination of 41.0 positions in the Operating Fund for a savings of \$1.7 million. Projected reductions in transportation of \$0.4 million will result in the elimination of academy transportation for runs with five or fewer riders. The reductions will result in decreased responsiveness of the security

\*Reflects Cost Avoidances

## FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

and safety office; will increase the workload of buyers and reduce the ability to support service contracts; will impact the timeliness of providing cost estimates and implementation of facility modification projects; will severely reduce Facilities Management's ability to ensure occupant safety and indoor air quality and to support daily school operations; and will lengthen school repainting cycles. The elimination of transportation positions will impact the ongoing development of the centralized routing office; will reduce Transportation's ability to work effectively with operations offices, police, and paramedics in accidents and medical emergencies; and will reduce the ability to handle phone calls and e-mail messages, delay reporting of emergencies, and delay state reporting and investigation follow-up of school bus accidents. The reductions in transportation programs may impact school populations as students remain at their base schools rather than attend special programs at other sites. In addition, the Department of Facilities and Transportation also eliminated 6.0 positions in the Construction Fund. This results in a \$0.4 million savings in administrative costs to be reallocated to the cost of construction projects. These cuts are in addition to the reductions in the Operating Fund.

### **Financial Services** **(\$0.4 million)** **(6.5 positions)**

A budget reduction of \$0.4 million includes the elimination of 6.5 positions, resulting in reductions in customer service including delays in processing vendor payments and the elimination of on-site financial support to schools with vacant financial positions. Schools and department will also receive decreased warehouse services support, and customer services provided to employees will be reduced and augmented with self-service options as a result of the budget reductions.

### **Human Resources** **(\$0.4 million)** **(3.0 positions)**

A budget reduction of \$0.4 million includes a 1.0 employee program specialist position, a 1.0 director position, and a 1.0 client services manager position. Additional reductions include hourly technical, postage, equipment, technical training, professional services, recruitment advertising, and printing. Reductions to Human Resources decrease flexibility in strategic analysis and technical compliance, limit training and support to employees on legislative and regulatory issues, increase the time required to respond to clients and decrease the quality of the information provided, and may adversely impact efforts to recruit and retain a world class workforce.

### **Information Technology** **(\$1.2 million)** **(18.0 positions)**

A budget reduction of \$1.2 million in the operating fund includes the elimination of 18.0 positions and \$0.5 million in department expenditures. Reductions to Information Technology will delay technology support and automation and increase response time for requests such as student data reporting, student network account management, as well as negatively impact multiple other FCPS technology support programs.

### **Instructional Services** **(\$1.0 million)** **(13.0 positions)**

A budget reduction of \$1.0 million in the operating fund includes the elimination 13.0 positions. Other reductions include \$0.1 million in materials and supplies, and \$0.1 million in hourly funding. In addition, due to the elimination of general education summer school, 2.0 summer school positions budgeted in the Grants and Self-Supporting fund are eliminated. Reductions to Instructional Services will reduce the capacity to provide instructional, hourly, and administrative support, teacher training, and will negatively impact the instructional program.

### **Professional Learning and Accountability** **(\$0.5 million)** **(5.0 positions)**

A budget reduction of \$0.5 million includes a 1.0 executive administrative assistant, a 1.0 administrative assistant in Educational Planning (EP), and 3.0 educational specialists in EP. The elimination of the EP positions results in less support for school improvement and data plans, accreditation activities, and boundary changes. Reductions are also made in hourly teacher and hourly office assistant accounts, which creates an additional workload for full-time Professional Learning and Accountability employees and reduces the department's ability to respond quickly and efficiently to customers' requests.

\*Reflects Cost Avoidances



## FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

<b>Special Services</b>	<b>(\$0.5 million)</b> <b>(5.0 positions)</b>
The Department of Special Services reductions total \$0.5 million, including 5.0 positions, as well as hourly accounts, professional development travel, and other professional services. Reductions will limit support to special education instruction, deaf/hard-of-hearing and vision programs, Procedural Support Services, Applied Behavior Analysis, Crisis Intervention Services, student registration, language interpreters, home instruction, and professional development.	
<b>Energy and Refuse Collection Savings</b>	<b>(\$0.5 million)</b> <b>(0.0 positions)</b>
A reduction of \$47,000 is budgeted due to anticipated energy savings. In addition, a savings of \$0.5 million is anticipated from the expansion of the use of compactors at middle schools and the rebidding of the contract for dumpster services.	
<b>Equipment Replacement</b>	<b>(\$2.0 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$2.0 million represents a 61.7 percent reduction in replacement equipment. Equipment used by students and faculty is aging. Over 40 percent of the computers in inventory are over five years old. Funding for computer replacement in FY 2011 is limited. Without adequate replacement funding the age of the computer inventory will continue to increase causing difficulty running the software used by many of our students and staff.	
<b>New Buses Lease/Purchase</b>	<b>(\$1.1 million)</b> <b>(0.0 positions)</b>
No new buses will be purchased or leased in FY 2011. The elimination of the lease/purchase of 50 buses increases the number of buses that exceed the age outlined in the School Board replacement policy. This results in an increase in maintenance and operating costs of each bus not replaced.	
<b>Step Increments*</b>	<b>(\$39.5 million)</b> <b>(0.0 positions)</b>
A cost avoidance amounting to \$39.5 million is achieved by foregoing annual step increments. Keeping employee salaries at the same level as FY 2009 may impact the recruitment and retention of high quality teachers and staff — a key component of FCPS' educational excellence.	

\*Reflects Cost Avoidances

# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2012

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

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

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

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

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

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

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

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

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

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

### **Energy Management Services** **(\$2.2 million)** **(0.0 positions)**

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

### **Facilities and Transportation Savings** **(\$4.6 million)** **(0.0 positions)**

Projected savings of \$4.6 million in salary and operational expenditures results from ongoing improvement efforts and efficiencies gained from enhanced centralized routing, improved consolidation of general and special education transportation services, reduced reliance on taxi transportation providers, reduced replacement bus payments due to finalizing multiyear lease/purchase payments while incurring no new lease/purchase agreements, and the continued expansion of the Automated Vehicle Location (AVL) System. The AVL System includes a GPS unit installed on FCPS buses/vehicles that sends and receives data including the bus/vehicle's time, location, and other data. In addition to the financial savings, AVLs provide the ability to monitor and improve school bus on-time performance and to locate buses and reduce response time during an emergency.

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# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2013

### **Full-Day Kindergarten Staffing Contingency Adjustment** **(\$1.7 million)** **(30.0 positions)**

The decision to implement Full-Day kindergarten at all elementary schools in FY 2012 was made too late to incorporate the enrollment impact into the student enrollment projection. To enable the school system to accommodate the anticipated enrollment increase, 30.0 positions were added to the staffing contingency in FY 2012. These positions are no longer needed in the staffing contingency because revised FY 2013 projections include the impact of Full-Day kindergarten.

### **Student Information System Replacement** **(\$1.1 million)** **(0.0 positions)**

FCPS is in the process of replacing its Schools Administration Student Information (SASI) system, a legacy application that was implemented more than 15 years ago. The SASI application technology platform is outdated, provides limited functionality, and hinders FCPS' ability to effectively support operational expectations. FCPS contracted with Edupoint Educational Systems to replace SASI with the Integrated Student Information System (SIS) as part of a multiyear effort. FY 2013 is the fifth and final year of this multiyear effort. The FY 2013 budget for implementation of the new student information system is \$1.8 million, which is a \$1.1 million decrease compared to the FY 2012 budget of \$2.9 million.

### **Transportation – Bell Schedule Changes** **(\$0.5 million)** **(0.0 positions)**

Bell schedules will be adjusted to improve transportation efficiency, resulting in cost savings of \$0.5 million. These savings are allocated to further increase the staffing contingency to address large class sizes.

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# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2014

<b>Compensation Adjustments and Base Savings</b>	<b>(\$46.9 million)</b> <b>(0.0 positions)</b>
Compensation base savings is comprised of a recurring reduction in salary and benefit budgets. The adjustment includes benefit savings for health insurance from updated projections from parent liaison and multilingual interpreter health plan enrollment data, as well as the impact of open enrollment and position vacancies. Recurring position turnover which is savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary, as well as a reduction in the salary base due to changing the methodology for budgeting vacancies to a lower step in FY 2014 are recognized.	
<b>Staffing Contingency</b>	<b>(\$2.5 million)</b> <b>(32.1 positions)</b>
The staffing contingency will be reduced by 32.1 positions leaving a reserve of 210.0 positions in FY 2014. The staffing contingency is used to adjust staffing allocations when actual student enrollment exceeds projected enrollment in schools. In FY 2013, 32 positions were added to the staffing contingency to mitigate large class sizes; however, based on FY 2013 overall reserve usage, a reduction is possible.	
<b>Utility Savings</b>	<b>(\$3.8 million)</b> <b>(0.0 positions)</b>
FCPS has entered into a new three-year natural gas contract through May 31, 2016, with monthly pricing currently set by the New York Mercantile Exchange (NYMEX) index. It is anticipated that a fixed price will be locked in the near future, resulting in savings of \$3.8 million in utilities to be recognized in FY 2014.	
<b>Student Information System</b>	<b>(\$1.8 million)</b> <b>(0.0 positions)</b>
FCPS has completed the five-year process of replacing its legacy student information system, Schools Administration Student Information (SASI), with the Integrated Student Information System resulting in savings of \$1.8 million to be realized in FY 2014.	
<b>School-Based Clerical Position Growth Freeze</b>	<b>(\$1.5 million)</b> <b>(32.5 positions)</b>
Based on the data requested and provided for the State Efficiency Review, it is anticipated that the consulting firm completing the review will recommend a reduction to school-based clerical support. In preparation for a potential reduction, a freeze was put in place to prevent an increase in the number of clerical positions due to enrollment growth for FY 2014. This results in a decrease of 32.5 positions totaling \$1.5 million.	
<b>Facilities Modifications</b>	<b>(\$1.1 million)</b> <b>(0.0 positions)</b>
Permanent alterations such as subdividing classrooms to enhance capacity will be funded via the School Construction Fund bond sales proceeds instead of the School Operating Fund. Because these costs will be recorded in the School Construction Fund, a budget reduction of \$1.1 million will be made in the temporary buildings account in the School Operating Fund. FCPS is able to redirect the expenditures for building improvement costs as the School Construction Fund is intended to fund permanent alterations with a useful life of at least 20 years.	
<b>Benefits for Parent Liaisons and Multilingual Interpreters</b>	<b>(\$1.0 million)</b> <b>(0.0 positions)</b>
The FY 2013 Approved Budget included funding to provide employee benefits to parent liaisons and multilingual interpreters who work 20 hours a week or more on average over the course of a school year. The initial plan was to provide these employees with the opportunity to participate in health care, dental care, flexible spending programs,	

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retirement programs, and all other benefits provided to contracted employees. Feedback from the affected employees indicated that only medical and dental benefits were desired. The full benefits package was not favored due to the employee cost and restrictions regarding the average number of work hours required to participate. In light of this feedback, FCPS modified the benefits package to remove retirement benefits, resulting in lower costs to both the employees and FCPS. The projected employer cost savings is \$1.0 million.

**(\$0.8 million)**  
**(0.0 positions)**

### Bus Inspections

The state mandate for ongoing bus inspections has been changed from every 30 days to every 45 days. As a result, the cost for bus inspections will decrease by \$0.8 million. FCPS' buses are maintained and inspected by Fairfax County Government's Department of Vehicle Services, and the change in inspection requirements will reduce the charges from the County for those services.

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

### Extended School Year

Based on historical and projected expenditures for the mandated Extended School Year (ESY) program provided to special education students whose individual education plans include ESY, a \$0.5 million reduction in the transfer to the Grants and Self-Supporting Programs fund is possible.

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

### Telecommunications Audit Savings

The recommendations from the FY 2013 telecommunications expense management solutions audit of FCPS' wireless mobility and cellular devices and usage resulted in ongoing savings of \$36,800 annually.

### State Efficiency Review

FCPS is participating in the Virginia Department of Education's Efficiency Review program. The goal of this program is to ensure that noninstructional functions are running efficiently so that as much of this funding as possible goes directly into the classroom. The program identifies savings that can be gained in the Division through best practices in divisional administration, human resources, finance, purchasing, educational service delivery costs, special education, facilities, transportation, technology, management, and food service. Business practices in the school divisions that appear to be more efficient than those found elsewhere are documented and shared in the review and with other school divisions across the state.

Since the purpose of the reviews is school efficiency, there are instances where recommendations suggest school divisions increase spending in order to become more efficient and effective in delivering services. These reviews include many savings opportunities as well. The cost of the review is shared between the state and the participating school system, and FCPS set aside funding at the FY 2011 Final Budget Review to cover the cost of the review. If the Division does not initiate at least half of the recommendations or experience half of the budgetary savings offered in the review, the Division must provide a recovery local share of 25 percent of the costs of the school efficiency review into the general fund of the state treasury. Local school divisions are implementing the vast majority of the recommendations. FCPS has already initiated the review process, and the final report is available at [http://www.doe.virginia.gov/school\\_finance/efficiency\\_reviews/fairfax.pdf](http://www.doe.virginia.gov/school_finance/efficiency_reviews/fairfax.pdf).

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# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2015

### Compensation Base Savings

**(\$26.6 million)**  
**(0.0 positions)**

The \$26.6 million compensation base savings represents the recurring savings due to turnover in FY 2014. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary. The FY 2015 budget maintains the budgeted lapse rate of 2.1 percent. In addition to turnover, the other component of lapse is vacancy savings which results when positions are vacant and are waiting to be filled.

### Central Support to Schools (Departments)

Central support reductions total \$13.4 million, or 6.0 percent, of the central support budget and include the elimination of 82.0 positions. The central support budget includes the costs associated with divisionwide support services for finance, human resources, instruction, information technology, purchasing, facilities, and administration. The reductions were made to nonschool-based department budgets and employees.

### School Board Office

**(\$0.1 million)**  
**(0.0 positions)**

The mission of the Fairfax County School Board Office is to maintain the public records of all School Board business and to ensure the availability of those public records, as required by the Code of Virginia. As a service to the School Board and FCPS management, the mission of the Office of Internal Audit is to provide independent, objective performance and financial audits to determine whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are adequately designed, functioning in an effective manner, and fully accountable to its citizens.

The School Board Office will be reducing its salary placeholder by \$0.1 million. The salary placeholder was designated to provide the School Board with the option to increase the School Board staff. Following this reduction, \$0.2 million remains in the salary placeholder for future potential staff.

### Division and Deputy Superintendent

**(\$0.4 million)**  
**(3.0 positions)**

The mission of the Division Superintendent's Office is to provide overall leadership and direction to the Division. The following positions will be eliminated:

#### Staff Attorney

**(2.0 positions)**

This reduction will eliminate the 2.0 staff attorney positions authorized at the FY 2013 Final Budget Review. This will reduce the ability to allow for more specialization within the office and to reduce outside counsel expenses.

#### Paralegal

**(1.0 position)**

This reduction will eliminate a 1.0 paralegal position authorized at the FY 2013 Final Budget Review to support the additional staff attorneys mentioned above. Hourly support, office supplies, special functions, technical equipment, travel, enrollment fees, and other service contracts will be reduced in the Office of Government Relations impacting coverage of the General Assembly.

### Region Offices (Formerly Clusters)

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

The mission of the Region Offices is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; supervise, advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker/advocate for the delivery of services to schools. The region offices are the most efficient mechanism to support our schools for the delivery of services and are the first line of support for schools.

The Superintendent requested that departments identify the greatest percentage of reductions. As a result, the reduction of the school material reserves in each of the region offices by over 30 percent will limit the ability of the offices to support the unanticipated needs of the schools.

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**(\$0.2 million)**

**(1.0 position)**

## Communications and Community Outreach

The mission of the Department of Communications and Community Outreach (DCCO) is to provide excellent leadership in communications and outreach that will support the attainment of Fairfax County Public Schools' student achievement goals. Every DCCO staff member uses a variety of communications strategies and tools, including 21st century technology, to (1) build positive relationships with key audiences, and (2) communicate clearly and credibly with key audiences in all situations. The following position will be eliminated:

### Technician

**(1.0 position)**

A 1.0 technician position will be eliminated, resulting in a direct reduction in communications to schools and parents.

Hourly support reduction will reduce flow of information to school-based personnel. Logistics reductions will eliminate Business and Community Partnership events, the printing of parent handbooks, and the purchase of other materials and supplies to support the offices within DCCO.

**(\$3.9 million)**

**(28.0 positions)**

## Facilities and Transportation Services

The mission of the Department of Facilities and Transportation Services (FTS) is to provide facilities that are clean, safe, energy efficient, sustainable, comfortable, and conducive to efficient and effective educational and support activities; to provide safe and efficient student transportation; and to protect students, employees, grounds, and property.

The following positions will be eliminated:

### Mechanical Engineer

**(1.0 position)**

A 1.0 mechanical engineer position will be eliminated resulting in a slower response time for repair and improvement requests that require a mechanical design.

### Technicians

**(3.0 positions)**

A 1.0 buyer position supporting maintenance service contracts will be eliminated causing slower procurement response time.

A 1.0 mobile application technician position supporting Transportation Services will be eliminated. This will negatively impact efforts to increase automation within its bus fleet.

A 1.0 facilities services environmental technician position, whose core responsibilities are ensuring compliance with environmental laws and regulations and participating in the cleanup and proper disposal of hazardous materials will be eliminated. This reduction will greatly reduce our ability to meet the Municipal Separate Storm Sewer Systems (MS4) storm water requirements monitored by the Virginia Department of Environmental Quality (DEQ) and US Environmental Protection Agency (EPA).

### Tradespersons

**(24.0 positions)**

This reduction will eliminate various tradesperson positions, including: 6.0 painters, 3.0 masons, 3.0 grounds keepers, 2.0 pipefitter apprentices, 2.0 structural maintenance apprentices, 2.0 cabinet makers, a 1.0 power plant tech, a 1.0 structural trades tech, a 1.0 fire sprinkler tech, 1.0 HVAC apprentice, a 1.0 upholsterer, and a 1.0 welder. These reductions will reduce Office of Facilities Management (OFM) ability to sustain its level of service to schools and staff vacant positions by FCPS trained apprentices.

Hourly funding for general field trips and overtime will be reduced. The reduction will cause a reduction in FTS' flexibility to meet the dynamic needs of real-time transportation issues.

Other operating expenditure budgets will be reduced for maintenance supplies, uniforms, facilities modifications, additional equipment, technical training, and other service contracts. These reductions will reduce FTS' ability to ensure necessary maintenance and repair work is done in a timely manner.

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**(\$0.9 million)**  
**(8.0 positions)**

## Financial Services

The mission of Financial Services (FS) is to protect and maintain the fiscal integrity of FCPS and ensure resources are effectively directed to the classroom. FS plays an active role in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies; and by promoting school and community wellness and students' readiness to learn. The following positions will be eliminated:

### Coordinator

**(1.0 position)**

The elimination of a 1.0 coordinator position will negatively impact the timely delivery of key projects such as E-commerce and the development of a financial data-warehouse reporting tool. In addition, the financial support, outreach, and monitoring provided to schools and departments currently managed by this position will need to be realigned to other positions in Financial Services.

### Functional Applications Specialist

**(1.0 position)**

This reduction will eliminate a 1.0 functional applications specialist from the team that supports online travel and other systemwide applications. As a result of this position elimination, the development and support of technology that improves the efficiency of processes throughout the school system will be reduced.

### Business Operations Specialist

**(1.0 position)**

The responsibilities of a 1.0 business operations specialist position will be distributed to other positions within the department. With the efficiencies gained from the implementation of FOCUS, the impact to schools and departments will be minimized.

### Buyer

**(1.0 position)**

Current efficiencies in managing the overall contract administration performed for all customers will be moderately impacted by the elimination of a 1.0 buyer II position that currently supports departments including Special Services, ERFC, and Human Resources. The remaining Procurement staff will have to absorb the additional workload, and service levels will be impacted in the continuity of contracts being awarded and amended in a timely manner.

### Assistants

**(4.0 positions)**

With the implementation of the new Human Resources Information System (HRIS) leave accrual module and training of staff members, a 1.0 business operations assistant will be eliminated. Other work performed by this position will be distributed to the other members of the team, resulting in longer response times and delayed processing of payroll related adjustments and overtime during peak processing periods.

The elimination of 2.0 buyer assistant positions will reduce support services to schools and decrease the timeliness of updating master data management catalogs, the contract register, and other related applications. The timely input to enter shopping carts in FOCUS for schools on renovations and new school openings will also be impacted. The workload will have to be absorbed by existing staff who are heavily engaged in sourcing and purchasing activities for the schools.

The elimination of a 1.0 accounts payable assistant position will impact the timely payment of obligations. While every effort will be made to mitigate these delays, the elimination of a position may result in potential late fees and disruption of services.

Hourly funding will be reduced across the department: decreasing proactive efforts to improve operations and gain efficiencies; limiting support when key employees are out on extended leave potentially resulting in longer response times combined with increased workloads for other staff members; and achieving efficiencies in accounts payable operations will be limited during peak processing periods such as fiscal year end for financial processing and calendar year end for Internal Revenue Services for 1099-MISC processing.

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Other operating expenditure budgets will also be reduced across the department eliminating the opportunity to hold departmentwide activities, to purchase reference materials to support professional development and ongoing learning, to offer professional development which will impact the effectiveness of implementing financial reporting requirement changes, and to refresh computers timely. In addition, maintenance on the legacy data warehouse will be eliminated based on efficiencies gained from the new FOCUS data warehouse project.

**(\$0.9 million)**  
**(7.5 positions)**

## Human Resources

The mission of Human Resources (HR) is to build, serve, and retain a world-class workforce committed to educational excellence. FCPS will provide an exemplary employee workplace through a model of responsive and efficient human resources services. These services include:

- Ensuring a discrimination-free workplace for all applicants and employees
- Recruiting, selecting, and retaining a talented and diverse workforce
- Monitoring and ensuring the supervision and performance evaluation programs for all employees
- Providing all employees competitive and comprehensive benefits and compensation
- Recognizing, honoring, and celebrating the contributions and achievements of exceptional employees

The following positions will be eliminated:

### Employee Orientation Specialist

**(0.5 position)**

The new employee orientation process will be redesigned to improve employee onboarding through the utilization of enhanced technology. In addition, existing resources will absorb responsibilities of the 0.5 position for guiding and supporting new employees through this process.

### HR Specialist

**(1.0 position)**

HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign, enabling the reduction of a 1.0 HR specialist position with minimum impact to students/schools.

### HR Technician

**(1.0 position)**

HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign, enabling the reduction of a 1.0 HR technician position with minimum impact to students/schools.

### Records Management Assistant

**(1.0 position)**

This reduction will eliminate a 1.0 records management assistant position. The responsibilities of the records management assistant position will be absorbed by other positions within the department.

### Client Services Representatives

**(2.0 positions)**

This reduction will eliminate 2.0 client representative positions. HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign.

### Business Operations Assistants

**(2.0 positions)**

This reduction will eliminate 2.0 business operations assistant positions. HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign.

The long-term impact of these position reductions in HR will result in loss of: system knowledge, capacity to provide services, momentum in implementing initiatives and business processes, as well as the opportunity to innovate and expand HR services beyond what is currently offered.

Hourly funding will be reduced across the department: support for key functions such as summer hiring and substitute processing will be reduced, applicants and employees will experience response delays as services are decreased; a lag in response time to questions from employees and retirees regarding leaves and benefits may be

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experienced; and delays in timely access to updated evaluation information are anticipated. Hourly clerical funds that support new employee orientations will be reduced with minimal impact to schools and students. HR will gain efficiencies through its streamlined orientation process, which now utilizes Onboarding, an online system that expedites the processing of employee information.

Other operating expenditure budgets will also be reduced across the department eliminating funding for licensure fees and reducing funding for professional services. FCPS currently pays the cost of licensure fees as a competitive benefit to teachers. Going forward, employees will be responsible for paying for initial licensing and licensure renewal fees. FCPS currently uses software to assist in the selection of teachers and administrators. HR is investigating use of different vendor software at a less expensive cost. Funding for print materials used to support new employee orientation will also be reduced. It is anticipated that the transition to the online Onboarding system will reduce the need for printed orientation materials.

**Information Technology** **(\$4.0 million)**  
**(10.0 positions)**  
The mission of the Department of Information Technology (IT) is to provide technology leadership, products, and services to the FCPS community and to manage divisionwide information resources, ensuring security and integrity to the FCPS community in support of learning for all students. The following positions will be eliminated:

**Functional Supervisors** **(2.0 positions)**  
The elimination of 2.0 functional supervisor positions will impact the delivery of support and services to all FCPS schools. Such support and services include: implementation of technology resources to teachers and students; technology support planning and delivery at the classroom level; and training and development of new IT specialists to perform necessary support and services at the school level.

**Business Specialist** **(1.0 position)**  
A 1.0 business specialist position will be eliminated resulting in the delay of enterprisewide implementations of new and/or upgraded technologies such as FCPS 24-7 Learning or SIS.

**Technical Specialists** **(3.0 positions)**  
A 1.0 network engineer position supporting local area networks and the enterprise wireless network will be eliminated, resulting in longer network outages impacting accessibility to critical business and instructional applications.

A 1.0 software engineer position will be eliminated resulting in the elimination of additional data reporting capabilities in eCART.

A 1.0 technology support specialist position will reduce the services provided to schools and departments.

**Technicians** **(4.0 positions)**  
This reduction will eliminate 2.0 management technician positions resulting in the delay of student transcripts request processing and a decrease in general office support functions to include clerical duties, inventory database management, and various personnel related duties.

A 1.0 field information services technician position will be eliminated in the Security/Door Access team impacting the ability to respond to door access work orders in a timely manner and limiting the ability to continue the security zone break down project.

A 1.0 field services technician position will be eliminated in the AV section; this will result in a 25 percent reduction in staff in this area, leaving 48,000 devices to be supported by a team of three. Response times and service will be greatly diminished for all projectors, TVs, electronic whiteboards, and all other AV equipment.

Hourly funding will be reduced across the department. The number and types of multimedia requests supported will be impacted. Support for multimedia services will be eliminated or reduced including funding for face-to-face technology training provided to employees and production of the FCPS News Hour program. Support for document management and decision support within the Information and Records Management and Reporting program will be reduced as well.

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Other operating expenditure budgets will also be reduced across the department eliminating funding for contracted services used for market analysis and determination of vendor eligibility for enterprise level projects, the Parent Support line for FCPS 24-7 Learning, and enhancements or additional capabilities of eCART. Reductions will be made in the following categories: contracted services and support for various projects and programs; technical noncapitalized equipment; computer and printer repairs; facility modifications; professional development, consulting services for programs; and desktop management, network, and telephone support.

**(\$1.2 million)  
(13.0 positions)**

### Instructional Services

The vision of the Instructional Services Department (ISD) is to lead the development of innovative curriculum and instructional programs for Fairfax County Public Schools in collaboration with local, national, and international experts. Instructional Services will use current research-based best practices to guide instruction that is customized for all students providing equal opportunity so that all students can reach their full potential and be successful, productive citizens in the 21st century. The following positions will be eliminated:

#### Specialists

**(4.5 positions)**

The reduction of an educational specialist, from a 1.0 to a 0.5 position will reduce curricular support.

The elimination of a 1.0 educational specialist, Instructional Technology from the School-Based Technology Specialist (SBTS) Management Team will negatively impact the focus on digital learning and reduce the amount of direct training and support offered to SBTS and teachers. The specific impact on schools and teachers will include increased wait times for software approval, which is already a lengthy process. Teachers and school staff workloads will increase as support for central technology initiatives will be reduced. Additionally, the implementation of the digital learning project will be negatively impacted as fewer people will be supporting this project.

The elimination of a 1.0 educational specialist, Instructional Technology from the Online Campus office will impact the program's ability to fully serve schools, students, and parents in the areas of reviewing curriculum, providing academic advising, supervising registration, overseeing student progress, scheduling facilities and resources, and providing training and professional development. The quality and quantity of service, accommodations and alternatives placements, and number of students served will decrease without this position for both the academic year and the summer school program.

The elimination of 2.0 ESOL educational specialists will result in the reduction of professional development and support for teachers on the differentiation of instruction for English language learners (ELLs). This will impact schools with a reduction of the development of curricular resources to support the instruction of ELLs, and support for coordination of administration of WIDA training and assessment of over 36,000 ELLs.

#### Technician

**(0.5 positions)**

The reduction of an accounting technician from a 1.0 to a 0.5 position will impact the ability of the ISD Finance Office to complete grant reimbursements on time, will delay reconciliation of FOCUS procurement cards and impact the processing of financial transactions.

#### Resource Teacher

**(1.0 position)**

The reduction of an art resource teacher from a 1.0 to a 0.5 position will reduce curriculum and student program support, revisions to the art program of studies, development of eCART resources, secondary art teacher trainings, and the All County K-12 Student Art Festival and Scholastic Art Awards. These responsibilities would fall back to the current K-12 art specialist to support all levels of instruction, 400 teachers, and 120,000 students annually.

The elimination of a 0.5 advanced academics resource teacher will impact the quality of the continuum of services delivered directly to students at 139 elementary schools. The Young Scholars program will receive decreased support for professional development, summer program delivery, and administrative support. The Level IV screening process will be impacted by the loss of this position in terms of communication with administrators, teachers, and parents. The recommendations of the George Mason University study of AAP centers to focus on fidelity of implementation will be hindered.

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### Assistant Positions

(7.0 positions)

The elimination of 2.0 Career and Technical Education (CTE) administrative assistant positions will result in an increase in workload for the remaining administrative assistant positions and each of the program managers. The services to 50 schools and 400 teachers will be diminished. This reduction will negatively impact the current support that teachers receive at their school sites. The turnaround time of responses to schools, purchases of equipment, and resolutions of instructional issues will increase.

The elimination of a 1.0 administrative assistant position will eliminate the administrative support for the director of the Office of Strategic Planning; coordination for Spotlight on Learning, and ISD regulations updates; and eliminate staff administrative support for the School Board ACE Advisory Committee.

The elimination of 2.0 school support administrative assistant positions will eliminate support of summer programs including communication with parents about registration, eligibility, fee collection, and summer school graduation. Additionally, these positions support the Elementary Magnet School lottery, Elementary Progress Report Card, Project LIFT, and professional development on designated Mondays.

The elimination of a 1.0 College Success program administrative assistant position will impact the ability of the program to respond to parent, school, and university partner requests in a timely manner, to coordinate college trips and evening programs, and to communicate application deadlines and event dates. The position supports the timesheets of all AVID tutors, as well as the processing and support of all Pathway counselors resulting in increased clerical responsibilities for professional staff.

Elimination of a 1.0 Early Childhood program assistant will reduce the administrative support to the kindergarten specialists and supplemental support to FECEP/HS staff. This includes professional development material preparation, room reservations, data entry of student information into the DECA database, and data entry of staff information into the FileMaker Pro database.

The elimination of hourly funding for the professional library will result in the closure of the library. The existing collection will be available for self-service only.

Other operating expenditures, such as subscriptions to periodicals and databases, computer equipment purchases, reference materials and library supplies, will be eliminated with the professional library closure, and existing professional periodicals and databases will not be renewed.

(\$0.6 million)

### Professional Learning and Accountability (PLA)

(2.0 positions)

As part of the divisionwide reorganization effective July 1, 2014, the Department of Professional Learning and Accountability was dissolved, and their functions were reassigned to other departments. Savings from the divisionwide reorganization were included as part of the FY 2014 Final Budget Review. Prior to the systemwide reorganization, PLA identified reductions to balance the FY 2015 budget. The following positions will be eliminated:

#### Specialist

(1.0 position)

A 1.0 specialist position will be eliminated resulting in the decrease of services to teachers and principals in making research-based, data driven decisions about student achievement. This reduction will increase the workload of the other staff. School-based personnel will also lose the support provided by this specialist.

#### Assistant

(1.0 position)

A 1.0 assistant position will be eliminated, resulting in a decrease to customer service provided to students, parents, teachers, administrators, the School Board, and the community.

Hourly funding used in support of the Teacher Researcher Conference will be eliminated, and the responsibilities will be shifted to other staff members.

\*Reflects Cost Avoidances

## FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

Other operating expenditure budgets will also be reduced, eliminating: printing expenses; special function expenses (leadership conference, principal meetings); consulting services used to ensure FCPS employees learn from national leaders and researchers; fees paid for Southern Association of Colleges and Schools accreditation; and costs associated with the Virginia Alternate Assessment Program (VAAP) Collection of Evidence.

**(\$1.0 million)**

**(9.5 positions)**

### Special Services

The mission of the Department of Special Services (DSS) is to provide a planned program of instructional, psychological, social, and related services to help schools meet the unique needs of identified students and their families. DSS provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, staff development, and support for alternative, special education, and student services programs, DSS ensures that all program areas in schools are fully supported and able to comply with fiscal, legal and personnel requirements. The following positions will be eliminated:

#### Functional Applications Specialist

**(1.0 position)**

A 1.0 functional applications specialist position will be eliminated. The ability to provide support to SEA-STARs users, including report writing and data requests will be limited. This team supports SEA-STARs functional applications.

#### Student Data Specialist

**(1.0 position)**

A 1.0 student data specialist position will be eliminated. This position supports data integration and collection. The IT department will need to provide more assistance to DSS regarding data integration requests and to support other data collection such as Global Awareness Technology Project, Positive Behavior Approach (PBA), Positive Behavior Intervention and Support (PBIS), and other data collection associated with Student Achievement Goals (SAGs).

#### Multilingual Translator

**(0.5 position)**

A 0.5 multilingual translator position will be eliminated, impacting Spanish language minority parents and limiting support to students.

#### Accounting Technician

**(1.0 position)**

A 1.0 accounting technician position will be eliminated, limiting the ability to complete critical financial tasks and provide finance-related support to instructional program staff.

#### Administrative Assistants

**(2.5 positions)**

This reduction will eliminate 2.5 administrative assistant positions. Clerical and technical support duties for all operations and strategic planning, Career and Transition Services, and Procedural Support Services will be re-designed and covered by the remaining administrative teams. The ability to provide adequate clerical and technical supports and serve the mission of those programs will be impacted.

#### Program Assistant

**(1.0 position)**

A 1.0 program assistant position will be eliminated, and the remaining administrative assistant and hourly program assistants will have to support occupational and physical therapists with equipment inventory and dissemination in addition to their regular duties.

#### Student Information Assistant

**(0.5 position)**

A 0.5 student information assistant position will be eliminated. In order to continue supporting school registrations, critical student information tasks will be transferred to the remaining senior data management staff.

#### Mentor/Coaches

**(2.0 positions)**

This reduction will eliminate 2.0 mentor/coach positions. The remaining 6.0 mentor/coach team members will likely be unable to support teachers beyond their first year.

\*Reflects Cost Avoidances

## FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

Hourly funding will be reduced and the following negative impacts will occur: lack of timeliness in providing student records and testing materials in the Multiagency Services; additional duties for Restorative Behavior Intervention/Alcohol and Other Drugs (RBI/AOD) teachers and remaining full time employees; loss of flexibility in implementing Student Safety and Wellness (SSaW) projects; lack of coverage for administrators in training in Due Process and Eligibility; and limited expediency in new application testing in the data management of operations and strategic planning.

Other operating expenditure budgets will also be reduced across the department eliminating the opportunity to: meet office needs for special education programs; update prevention materials to share with schools; purchase reference materials to support professional development and ongoing learning; provide professional resources available for special education teachers; and offer professional development. In addition, delaying computer or infrastructure replacement will impact DSS' ability to serve special education students.

### Divisionwide Support

Divisionwide support includes items that affect all programs and departments, such as utilities, property insurance, and enterprise systems like Blackboard. Divisionwide support reductions total \$5.6 million, or 2 percent, of the divisionwide support budget. Budget reductions include the costs associated with utilities, the School Construction Fund transfer and short term disability insurance.

#### Utilities

The electricity budget will decrease \$1.6 million, or 4.7 percent, as compared to the FY 2014 Approved Budget. The decrease is due to the effects of energy cost-saving measures, such as retrofitting equipment for increased energy efficiency and employing energy conservation methods. All school buildings have been entered into the US Environmental Protection Agency building energy benchmarking system, and 47 schools have been Energy Star certified since 2009.

**(\$1.6 million)**  
**(0.0 positions)**

#### Construction Fund Equipment Transfer

Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the School Construction Fund to cover one-third of the cost to equip new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs. The FY 2015 transfer of \$0.4 million reflects a decrease of \$1.6 million, or 80.9 percent, from the FY 2014 approved. The equipment transfer amount varies each year based on the requirements of the Capital Improvement Plan, and \$0.4 million reflects FY 2015 construction project requirements for Bucknell and Keene Mill elementary schools.

**(\$1.6 million)**  
**(0.0 positions)**

#### Short-Term Disability

Under FCPS' current Integrated Disability Management Program (IDM), FCPS provides employees with 100 percent salary replacement while on short-term disability (STD). An employee is placed on STD if he or she is disabled for more than 20 continuous workdays as the result of: diagnosis of an employee's serious health condition, illness, or injury. After the 20-day period, the employee is automatically transferred to STD if the absence continues to be medically necessary. A \$0.3 million cost reduction is reflected in the FY 2015 Approved Budget as a placeholder while specific options for reducing the STD program, including a comparison of benefits provided by surrounding school districts, are evaluated.

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

#### Energy Conservation Savings

Effective February 1, 2014, FCPS and Cenergistic, Inc. entered into a mutually agreed contract for Cenergistic to provide energy management, conservation, and educational services divisionwide. Cenergistic's methodology is to use a team of experienced energy experts that work with Division personnel to perform onsite assessments of each school facility. Based on the data collected, the Cenergistic team will build and recommend a detailed action plan specifically for FCPS which will identify energy savings opportunities, optimize building profiles, and provide critical strategies to implement the program successfully. The Cenergistic program would be self-funded through the utility cost savings achieved, as

**(\$1.8 million)**  
**(0.0 positions)**

\*Reflects Cost Avoidances

# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

Cenergistic's customary fee is a negotiated percentage of the utility savings realized. The Energy Conservation program is expected to include no capital investment; savings are contractually warranted to exceed all investments in the program. Initial savings are projected conservatively to be \$1.8 million.

**Debt Service Gatehouse** **(\$0.3 million)**  
**(0.0 positions)**

On May 13, 2014, the County approved a resolution to authorize the sale of Fairfax County Economic Development Authority (EDA) Facilities Revenue and Refunding Bonds Series 2014 A for the School Board Central Administration Building. Savings of \$0.3 million is recognized due to lower projected debt service payments based on current market interest rates.

**School Support** **(\$16.0 million)**  
**(171.0 positions)**

School support reductions total \$16.0 million, or 3 percent, of the school support budget and include the elimination of 171.0 positions. The school support budget includes the costs associated with assistant principals, school clerical support, custodial support, tuition reimbursement, professional development, and replacement equipment.

**Out of School Support** **(\$0.2 million)**  
**(0.0 positions)**

Funding for Out of School Support will be reduced by \$0.2 million as a result of the savings projected from the addition of In-School Suspension Support at high schools.

**Assistant Principals** **(\$0.6 million)**  
**(6.0 positions)**

Reductions impacting assistant principal positions include class size increase, needs-based staffing, and the instructional assistant formula change. These reductions total an additional \$0.6 million and 6.0 positions.

Reduction	Amount	Positions
Class Size Increase	\$ (0.1)	(1.0)
Needs-Based Staffing	(0.3)	(3.0)
Instructional Assistant Formula Change	(0.2)	(2.0)
<b>Total Assistant Principal Reductions</b>	<b>\$ (0.6)</b>	<b>(6.0)</b>

**Administrative Interns** **(\$0.8 million)**  
**(10.0 positions)**

The administrative intern program will not be funded, resulting in a reduction of \$0.8 million and 10.0 school-based positions. The intern program is FCPS' most successful succession tool for school-based administrators with 75 percent of all interns placed in administrative positions. During the last five years, FCPS has needed 415 assistant principals and administrative interns are well-prepared to serve in schools after they complete their yearlong internship working under FCPS' best principals.

**School-Based Technology Specialists** **(\$1.4 million)**  
**(14.0 positions)**

School-based technology specialists (SBTS) positions will be reduced to the Standards of Quality (SOQ) mandated level. By reducing the allocation of positions to 1.0 per every 1,000 students divisionwide, FCPS will save \$1.4 million and eliminate 14.0 positions. FCPS will allocate all schools with enrollment greater than 555 students a 1.0 SBTS position and schools with less than 555 students will be allocated a 0.5 SBTS position.

**Assessment Coach Contract Length Reduction** **(\$0.0 million)**  
**(0.0 positions)**

Assessment coaches are currently on 208-day contracts. Beginning in FY 2015, newly hired assessment coaches will be placed on 194-day contracts. Since current assessment coaches will remain on a 208-day contract, savings will be generated through attrition in future years.

\*Reflects Cost Avoidances

# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

## Assistant Principal Contract Length Reduction

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

When high school assistant principals (AP) are promoted from an AP I to an AP II, their contract length was previously extended from 219-days to 260-days. Current AP IIs on 260-day contracts will remain on those contracts; however, beginning in FY 2015, newly promoted high school AP IIs will remain on 219-day contracts. Savings will be generated through attrition in future years.

## Clerical Support

**(\$3.7 million)**  
**(81.0 positions)**

Based on a recommendation contained in the State School Efficiency Review, the number of clerical positions at elementary schools will be reduced. The staffing formula was changed from one clerical position for every 10.0 positions to one clerical position for every 10.75 positions. This change results in a reduction of \$2.6 million and 56.5 positions. Other reductions impacting clerical positions include class size increase and needs-based staffing. These reductions total an additional \$1.1 million and 24.5 positions.

Reduction	Amount	Positions
State School Efficiency Review	\$ (2.6)	(56.5)
Class Size Increase	(0.5)	(11.5)
Needs-Based Staffing	(0.6)	(13.0)
<b>Total Clerical Reductions</b>	<b>\$ (3.7)</b>	<b>(81.0)</b>

## Custodial Support

**(\$2.9 million)**  
**(60.0 positions)**

Based on a recommendation in the State School Efficiency Review, the number of custodial positions allocated to schools will be reduced. The square footage component of the formula will be decreased from 0.029 to 0.027 resulting in a reduction of \$2.4 million and 50.5 positions. The State Efficiency Review also recommended that custodial oversight be provided by Facilities Management. Other reductions impacting custodial positions include class size increase and needs-based staffing. These reductions total an additional \$0.5 million and 9.5 positions.

Reduction	Amount	Positions
State School Efficiency Review	\$ (2.4)	(50.5)
Class Size Increase	(0.2)	(5.0)
Needs-Based Staffing	(0.2)	(4.5)
<b>Total Custodial Reductions</b>	<b>\$ (2.9)</b>	<b>(60.0)</b>

## Professional Development Systemwide

**(\$2.4 million)**  
**(0.0 positions)**

Funding for systemwide professional development activities will be reduced by \$2.4 million. These funds are used to provide professional development training and support for teachers, substitutes for teachers participating in professional development activities, funding to support content development, resources to support professional learning communities, hourly funding to support the Teacher Researcher Conference, and reference materials to support ongoing learning.

## Tuition Reimbursement

**(\$1.2 million)**  
**(0.0 positions)**

All contracted employees were eligible to be reimbursed for one course (university or continuing education) during FY 2014. Each year over 2,400 employees benefit from this program. The suspension of the tuition reimbursement employee benefit in FY 2015 results in a budget reduction of \$1.2 million. These funds supported provisionally licensed instructional employees teaching in a critical field; instructional and support employees enrolled in coursework to meet the qualifications in a designated critical need area; instructional employees completing course work to fulfill the renewal of Virginia teaching license; instructional and support employees completing coursework through a regionally accredited college or university-approved program culminating in a degree; support employees in apprenticeship program courses for a technical trades position designated as a critical need area.

\*Reflects Cost Avoidances



# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

## **Replacement Equipment Funding** **(\$2.0 million)** **(0.0 positions)**

This funding is used to replace obsolete, unsuitable, and unserviceable equipment items in a timely and appropriate manner. The replacement items include laptops for classroom or instructional labs, media equipment, instructional equipment related to music, physical education, art, science, and career and technical education, special services equipment for augmentative and alternative communication devices, and facility equipment such as school water coolers, custodial equipment, lawn mowers, snow blowers, and vacuum cleaners. Funds are centrally budgeted each year and distributed after replacement priorities have been determined. The reduction of \$2.0 million reflects a 31.7 percent reduction. The remaining replacement equipment funding totals \$4.3 million, of which \$1.0 million is set aside for annual computer lease payments.

## **Student Achievement Goal Projects** **(\$0.9 million)** **(0.0 positions)**

Target funding for student achievement goal projects will be reduced by approximately 50 percent, or \$0.9 million. The Project Management Oversight Committee (PMOC) oversees various projects related to FCPS' Student Achievement Goals. Project examples include: Best Practices in Teaching and Learning, Electronic Assessment & Instructional Resources (eCART), Graduate All Students, Closing the Achievement Gap, and Responsive Instruction: A Response to Intervention Approach. PMOC will determine which projects will be affected by the reduction in funding.

## **Classroom**

Classroom reductions total \$36.2 million, or 2 percent, of the classroom budget and include the elimination of 470.7 positions. The classroom budget includes teachers (classroom, art, music, physical education, special education, and electives); instructional assistants; and textbooks and supplies.

## **Class Size for Elementary Schools - Teacher Positions** **(\$7.0 million)** **(91.3 positions)**

Elementary class size will increase by 0.5 students per teacher, from 26.25 to 26.75, resulting in a reduction of \$7.0 million and 91.3 teacher positions. This class size increase impacts general education, advanced academics, and English for Speakers of Other Languages (ESOL) classes but does not impact special education class size. Increasing elementary class size also impacts assistant principal, instructional assistant, clerical, and custodial staffing.

## **Class Size for Middle Schools - Teacher Positions** **(\$2.3 million)** **(30.7 positions)**

Middle school class size will increase by 0.5 students per teacher, from 26.9 to 27.4, resulting in a reduction of \$2.3 million and 30.7 teacher positions. This class size increase impacts general education, advanced academics, and English for Speakers of Other Languages (ESOL), and career and technical education classes, but does not impact special education class size. Increasing middle school class size also impacts custodial staffing.

## **Class Size for High Schools - Teacher Positions** **(\$5.9 million)** **(77.6 positions)**

High school class size will increase by 1.0 student per teacher, from 29.5 to 30.5, resulting in a reduction of \$5.9 million and 77.6 teacher positions. This class size increase impacts general education, advanced academics, and English for Speakers of Other Languages (ESOL), and career and technical education classes but does not impact special education or high school academy classes. Increasing high school class size also impacts custodial staffing.

## **Needs-Based Staffing - Teacher Positions** **(\$12.6 million)** **(164.8 positions)**

The needs-based staffing formula will be adjusted. Part of the change is to establish that at least 20 percent of a school's enrollment is eligible for free and reduced-price meals in order to receive needs-based staffing. This change optimizes the allocation of resources by setting a minimum threshold and limiting the total resources provided. This formula change results in a reduction of \$12.6 million and 164.8 teacher positions. This reduction also impacts assistant principal, instructional assistant, clerical, and custodial staffing.

\*Reflects Cost Avoidances

# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

**(\$3.8 million)**

## Summer School

**(0.0 positions)**

Funding transferred to the Grant and Self-Supporting Programs Fund for elementary and middle school summer intervention programs will be reduced by \$3.8 million, or 50.0 percent. These funds are used to provide staffing and transportation for intervention programs at elementary and middle schools. These supplementary services were provided during the summer to students performing below grade level in reading and/or mathematics. Reducing the budget will require FCPS to more selectively target resources to students needing opportunities for academic intervention and remediation. The reduction may also have a negative impact on the Division's graduation rate and SOL test performance rate and may hamper FCPS' ability to close the achievement gap. The mandated special education Extended School Year program will not be impacted.

**(\$2.4 million)**

## Instructional Assistants

**(69.0 positions)**

A staffing formula change for elementary general education instructional assistants will provide a minimum of a 1.0 instructional assistant in each elementary school. Schools with enrollment greater than 650 students will receive 2.0 positions and schools with enrollment greater than 850 will receive 3.0 positions. This formula change results in a reduction of \$1.9 million and 54.0 instructional assistant positions. Other reductions impacting instructional assistant positions include class size increase and needs-based staffing. These reductions total an additional \$0.5 million and 15.0 positions.

Reduction	Amount	Positions
Staffing Formula Change	\$ (2.1)	(56.0)
Less Assistant Principals (shown in support)	0.2	2.0
Class Size Increase	(0.3)	(8.0)
Needs-Based Staffing	(0.2)	(7.0)
<b>Total Instructional Assistant Reductions</b>	<b>\$ (2.4)</b>	<b>(69.0)</b>

**(\$1.9 million)**

## Special Education – Career and Transition Staffing

**(37.3 positions)**

A total budget reduction of \$1.9 million eliminates the additional Work Awareness and Transition teacher (WAT) and Public Health Training Assistant (PHTA) positions allocated to middle schools, as well as the additional PHTA positions allocated to high schools. Specifically, this reduction eliminates 10.3 WAT teachers and 27.0 PHTA positions. Middle schools will provide students with WAT services through ratio-based special education staffing provided at each school. In addition, all special education Career and Transition Services will be reduced.

**(\$0.2 million)**

## Adult English for Speakers of Other Languages

**(0.0 positions)**

The transfer to the Adult and Community Education Fund for adult ESOL will be reduced by \$0.2 million to better align with the local maintenance of effort requirements. In FY 2015, the required match will be met using available funds to support the adult English for Speakers of Other Languages (ESOL) program and to meet the local maintenance of effort mandated in order to receive federal grant funding for the adult ESOL program. This reduction results in a savings of \$0.2 million in the School Operating fund, without reducing adult ESOL services.

\*Reflects Cost Avoidances

# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2016

### **Compensation Base Savings** **(\$27.0 million)** **(0.0 positions)**

The \$27.0 million base savings represents the recurring savings due to turnover in FY 2015. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary. FY 2016 maintains the budgeted lapse rate of 2.1 percent. In addition to turnover, the other component of lapse is vacancy savings, which results when positions are vacant and are waiting to be filled.

### **Health Insurance** **(\$9.2 million)** **(0.0 positions)**

Health insurance costs are projected to decrease by \$9.2 million as compared to the FY 2015 Approved Budget. At the time that the FY 2015 Approved Budget was developed, it was assumed that health premiums would increase in calendar year 2015. Actual rates have since been set and there are no increases planned for calendar year 2015. As a result, and combined with plan shifts, health costs for FY 2016 are projected to be lower.

### **Virginia Retirement System Rate Adjustment** **(\$6.0 million)** **(0.0 positions)**

In April 2015, the State adopted a budget amendment that reduced the employer contribution rate for the Virginia Retirement System (VRS) from the FY 2015 rate of 14.50 percent to 14.06 percent for FY 2016. As a result of this rate decrease, FCPS' FY 2016 VRS contribution costs are projected to decrease by \$6.0 million as compared to the FY 2015 Approved Budget amount.

### **Other Post-Employment Benefits** **(\$5.0 million)** **(0.0 positions)**

FCPS' employer contribution to the School Other Post-Employment Benefits (OPEB) Trust Fund was reduced from \$10.0 million in FY 2015 to \$5.0 million in FY 2016. Prior year actuals, along with updated actuarial projections, indicate that FCPS would be able to meet the projected FY 2016 annual required contribution (ARC) with a reduced employer contribution of \$5.0 million.

### **Retiree Health Care Credit and State Group Life** **(\$2.8 million)** **(0.0 positions)**

When the State budget was adopted in late June 2014, the General Assembly reduced the employer rates for the Retiree Health Care Credit (RHCC) and group life insurance. The RHCC rate decreased from 1.18 percent to 1.06 percent and the group life rate decreased from 1.32 percent to 1.19 percent. This reduced FCPS' share of the costs for both RHCC and group life by \$2.8 million for FY 2016.

### **Contract Length Reductions – Full-Day Mondays** **(\$1.3 million)** **(0.0 positions)**

As a result of the June 2014 approval of Master Calendar changes, recurring savings of \$1.3 million is realized for FY 2016 due to contract length reductions associated with implementation of Full-Day Mondays, and three fewer school days for students. Since Master Calendar changes were approved after employee contracts for FY 2015 were completed, the contract length reductions were deferred until FY 2016. The School Operating Fund employee groups impacted are bus drivers, floaters, supervisors, and attendants; occupational therapy assistants, educational interpreters; public health attendants; and safety and security assistants. In the Food and Nutrition Services Fund, food service workers and managers are also impacted.

### **Contract Length Reductions – Career and Transition Teachers at Davis and Pulley** **(\$0.0 million)** **(0.0 positions)**

In a continued effort to align contract lengths with position responsibilities, the Career and Transition teachers at the Davis and Pulley Centers that are currently on a 198-day contract are moved to a 194-day contract in FY 2016. This impacts 18.0 budgeted positions and generates a savings of \$34,245. This is in alignment with the career and transition reductions implemented in FY 2015.

\*Reflects Cost Avoidances

# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

## **Divisionwide Reorganization** **(\$0.7 million)** **(7.2 positions)**

Effective July 1, 2014, FCPS implemented a new organizational structure to better align systems, improve decision making, and facilitate stronger and more differentiated support of schools. As a result, recurring savings of \$0.6 million is achieved due to the elimination of 5.0 positions including: a 1.0 assistant superintendent, 3.0 directors, and a 1.0 coordinator.

An internal review of the Adult High School program completed by the Department of Special Services resulted in the conversion of teacher positions from alternative programs to fund intervention and prevention services, and the conversion of positions from Alternative Learning Centers to fund psychology and social work services, resulting in a net reduction of 2.2 positions.

In addition, the Department of Communications and Community Outreach is reorganized into the Office of Communications and Community Relations. A 1.0 assistant superintendent position is reclassified to a 1.0 executive director position. The Office of Family and School Partnerships is realigned to the Department of Instructional Services, and the Parent Resource Center is realigned to the Department of Special Services. The changes made as a result of the internal review and the reorganization result in additional savings of \$0.1 million.

## **Legal Fees/Materials Reserve/Workers Compensation Insurance** **(\$4.0 million)** **(0.0 positions)**

The budget for legal fees is reduced by \$1.0 million due to an analysis of the current use of outside legal counsel.

The school materials reserve provides funding to schools to meet unanticipated needs, and per-pupil funding is allocated to schools when there is a net increase in enrollment over the previous approved budget cycle. Based on a review of centrally-managed accounts, the school materials reserve and per-pupil funding is reduced by \$2.0 million.

The annual contribution made from the School Operating Fund to the School Insurance Fund for worker's compensation is reduced by \$1.0 million. Prior year actual expenditures have been trending lower than budget and the fund reserve is sufficient to cover projected accrued liabilities.

## **Fuel** **(\$2.8 million)** **(0.0 positions)**

Vehicle fuel is reduced by \$2.8 million due to lower projected fuel prices for gasoline and diesel.

## **Utilities** **(\$2.5 million)** **(0.0 positions)**

Effective February 1, 2014, FCPS and an energy conservation company entered into a mutually agreed contract for the company to provide energy management, conservation, and educational services divisionwide. This five-year contract will enable FCPS to reduce energy consumption through close monitoring of utility usage, changes to energy use practices, and the education of students and staff regarding energy conservation.

\*Reflects Cost Avoidances

# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2017

### **Compensation Base Savings** **(\$19.1 million)** **(0.0 positions)**

The \$19.1 million base savings represents the recurring savings due to position turnover in FY 2016. Position turnover results from savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. In addition to turnover, there are savings due to lapse which is salary savings that results when positions are vacant and are waiting to be filled. The FY 2017 Proposed Budget maintains the budgeted lapse rate of 2.1 percent.

### **One-time Staffing and Transportation Radio Reserve** **(\$8.2 million)** **(0.0 positions)**

During the FY 2015 Midyear Budget Review, \$0.8 million in one-time funding was set aside to help address large class sizes in elementary schools in FY 2016. This one-time expenditure results in a budget reduction of \$0.8 million for FY 2017. Additional one-time funding of \$7.4 million was set aside during the FY 2015 Midyear Budget Review and included in the FY 2016 Approved Budget for FCPS' share of the county's conversion of the public service radio system from an analog system to a digital system. This amount can now be eliminated from the budget.

### **Substitute Rates** **(\$2.3 million)** **(0.0 positions)**

The substitute rates in the FY 2017 Approved Budget will be adjusted to include one short-term and one long-term substitute teacher rates and no longer differentiate pay rates for retired teachers from other substitute teachers. The substitute rates have been adjusted to reflect the market average among seven Virginia local school districts and result in a savings of \$2.3 million.

### **Fuel** **(\$2.0 million)** **(0.0 positions)**

Savings of \$2.0 million is being recognized in FY 2017 based on actual vehicle fuel rates experienced in FY 2016. Vehicle fuel rates for FY 2017 have been adjusted to align with the County fuel rate of \$2.00 per gallon for both gas and diesel fuel. To also align with the County and to address fluctuations in rates, it is recommended that FCPS create a fuel reserve with one-time funding at year end.

### **Central Department Operating Account Reductions** **(\$0.5 million)** **(0.0 positions)**

The Superintendent will identify reductions totaling \$0.5 million in central operating accounts: for example, supplies, professional services and/or other operating accounts.

### **Transfers to School Construction Fund and Consolidated County and School Debt Service Fund** **(\$0.4 million)** **(0.0 positions)**

Due to the timing of when Capital Improvement Program projects are completed, there is a decrease of \$0.4 million in the transfer from the School Operating Fund to the School Construction Fund. In addition, there is a decrease of \$1,850 in the transfer from the School Operating Fund to the Consolidated County and Schools Debt Service Fund. This slight decrease represents the annual fluctuation of principal and interest payments owed on the bonds sold to finance the Gatehouse Administration Center.

### **Community Use Fees** **\$0.2 million** **0.0 positions**

Revenue from community use fees will increase by an additional \$0.2 million for a total increase of \$0.4 million as compared to FY 2016 Approved Budget. The proposed budget had an increase of \$0.2 million based on actual trends, and this reflects an additional increase in revenue of \$0.2 million for an increase in fees for custodial personnel services. This will increase the rate from \$32 to \$34 per hour to offset the increases in compensation costs.

\*Reflects Cost Avoidances

# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2018

### **Compensation Base Savings** **(\$27.5 million)** **(0.0 positions)**

The \$27.5 million base savings represents the recurring savings due to position turnover in FY 2017. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. In addition to turnover, there are savings when positions are vacant and are waiting to be filled. The FY 2018 Approved Budget maintains the budgeted lapse rate of 2.1 percent.

### **Staffing Ratio Increase of 0.5 Students per Teacher** **(\$14.7 million)** **(166.7 positions)**

Savings of \$14.7 million, including 166.7 positions, results from increasing the staffing ratio formula at all school levels by 0.5 students per teacher.

### **Central Office Support to Schools** **(\$2.8 million)** **(16.5 positions)**

As part of the budget reductions implemented to balance the FY 2018 budget, department budgets were reduced by \$2.8 million and 16.5 positions. Additionally, 3.0 positions were eliminated from the Cable Communications grant which is reflected in the Grants and Self-Supporting Fund. As a result of these position reductions, available grant funding of \$0.3 million was redirected from the Grants and Self-Supporting Fund to the School Operating Fund.

### **School Board Office** **(\$0.1 million)** **(0.0 positions)**

The mission of the Fairfax County School Board Office is to maintain the public records of all School Board business and to ensure the availability of those public records, as required by the Code of Virginia. As a service to the School Board and FCPS management, the mission of the Office of Audit General is to provide independent, objective performance and financial audits to determine whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are adequately designed, functioning in an effective manner, and fully accountable to its citizens.

This reduction will reduce hourly support for student representative compensation; professional development for each school board member; and other logistical accounts.

### **Division and Deputy Superintendent** **(\$0.1 million)** **(1.0 position)**

The mission of the Division Superintendent's Office is to provide overall leadership and direction to the school Division.

The following position will be eliminated:

### **Hearing Officer** **(1.0 position)**

This reduction will eliminate a 1.0 hearing officer position. This will impact the implementation of divisionwide student discipline procedures including the communication of approved decisions and timelines in writing, working with staff and families in a collaborative manner, and ensuring the completeness of required documentation.

Other operating expenditure budgets will be reduced for membership dues with professional organizations which have assisted FCPS with efficiency and operational audits and legal service fees impacting future legal costs and payments for outside counsel.

\*Reflects Cost Avoidances

# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

## Region Offices

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

The mission of the Region Offices is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; supervise, advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker/advocate for the delivery of services to schools. The region offices are the most efficient mechanism to support our schools for the delivery of services and are the first line of support for schools.

A reduction of \$33,931 to the school material reserves, allocated across the region offices will decrease the ability to provide support when positions are vacant and address special circumstances when additional administrative substitute coverage is needed, including support for principal selection panels.

## Office of the Chief of Staff

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

The chief of staff's mission is to provide administrative and strategic leadership and support for the Superintendent's initiatives and priorities, working closely with the other chief positions, assistant superintendents, government relations, and the Office of Communication and Community Relations. A budget reduction of \$41,675 will reduce hourly support, materials and supplies and includes a reduction of a 0.5 administrative assistant position.

The following position will be eliminated:

## Administrative Assistant

**(0.5 position)**

A 0.5 administrative assistant position will be eliminated. The inability to provide adequate administrative support will reduce the level of service for all aspects of the Thomas Jefferson High School for Science and Technology Admissions and outreach process.

Hourly support and materials and supplies reductions will impact administrative support, overtime, and supplies for day-to-day operations. Funding for cellular devices for the Office of Government Relations will be reduced, increasing response times especially during legislative sessions.

Additionally, \$0.3 million including 3.0 positions will be eliminated from the Cable Communications grant which is reflected in the Grants and Self-Supporting Fund. The elimination of 2.0 producer/director positions and a 1.0 multimedia technician position will reduce Channel 21 support for activities, resulting in an 80 percent reduction in fulfillment of news and information video requests, and live event support and production (including Cappies, Retirement, Honors and Leadership Conference). A number of long-running series produced for Channel 21 will be cancelled. School Board meetings and work session filming will not be impacted. Cable Communications grant funding will instead be used to support current website content services.

## Chief Academic Officer

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

The mission of FCPS' chief academic officer is to oversee and guide the growth of over 189,000 students across 198 schools and centers. The chief academic officer coordinates the development of curriculum and professional learning for staff and families and implements innovative efforts across instructional services, special services and professional learning and family engagement. This office also works to implement and report student testing divisionwide.

Hourly support for Virginia Grade Level Alternative (VGLA) Reading assessment test scoring will be reduced due to anticipated changes in Virginia Department of Education (VDOE) requirements. Additionally, substitute days available for Great Beginnings coaches will be reduced resulting in less support for new teachers during the school year and training for coaches over the summer will be reduced by one day.

\*Reflects Cost Avoidances

# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

**(\$0.4 million)**

**(3.0 positions)**

## **Instructional Services**

The mission of the Instructional Services Department (ISD) is to drive student achievement by leading and guiding teaching and learning across the Division. The ISD uses current research-based best practices to guide instruction that is personalized so that all students can reach their full potential and be successful, productive citizens after graduation.

The following positions will be eliminated:

## **Technicians**

**(2.0 positions)**

The elimination of a 1.0 management technician position will reduce data collection and analysis support of early childhood data throughout the school year. Data is used for School Board reports and teacher/classroom instructional needs. This position also maintains collaborative relationships with the Office of Program Evaluation and supports staff with overall programmatic needs.

The elimination of a 1.0 instructional technology management technician position will reduce school staff support with access and training regarding curriculum and assessment resources in Electronic Curriculum Assessment Resource Tool (eCART). This position provides and completes tasks related to the implementation of new Virginia Department of Education (VDOE) standards in mathematics, Language Arts, and science to ensure accuracy and timely publishing of Program of Studies (POS), resources, and assessments.

## **Teacher**

**(1.0 position)**

The elimination of a 1.0 ESOL instructional support teacher will reduce instructional support to teachers at the eight ESOL Transitional High School (TEHS) sites. This position serves as a mentor and coach and provides professional development and training in implementing the English, Math, and Social Studies curriculum.

Hourly funding will be reduced across the department including: funding for substitutes while teachers attend professional development, including content related and department chair sessions in Career and Technical Education (CTE), Career and Transition Services (CTS), and School Counseling; reduced funding for summer job coaching services to students; reduced hours of staffing for Willow Oaks reception center and eliminates hourly funds for building operations coordination at Instructional Services Department locations; reduced College Partnership program hourly funds impacting support for college visitations; reduced Advanced via Individual Determination (AVID) hourly instructional assistant funds by 3.5 percent; reduced substitute funds to provide professional learning opportunities and articulation meetings for preschool and kindergarten staff; reduced funds to pay for long term substitute coverage for School- Based Technology Specialists; and reduced hourly teacher funds to support administration of the English language proficiency screener assessment at Student Registration sites.

Other operating expenditure reductions include: reduced teacher trainings in the areas of Science, Technology, Engineering, Arts Integration, and Mathematics (STEAM) and Advanced Academic Program Strategies, which will slow progress on reaching *Portrait of a Graduate* outcomes for students; reduced support for CTE and Student Learning Plan activities; reduced instructional resources and materials for schools to support English Language Learners; and reduced funding for curriculum development in math, language arts, social studies and science, which will impact the timeline for aligning FCPS curriculum to VDOE standards.

**(\$0.3 million)**

**(2.0 positions)**

## **Special Services**

The mission of the Department of Special Services is to provide a planned program of instructional, psychological, social, behavioral, and related services to help schools meet the unique needs of identified students and their families. The department provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, professional development, and support for alternative, special education, and student services programs, the department ensures that all program areas in schools are fully supported and able to comply with fiscal, legal, and personnel requirements. The following positions will be eliminated:

\*Reflects Cost Avoidances



# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

## Teacher

**(1.0 position)**

This reduction will eliminate a 1.0 mentor coach position. This will impact special education teachers who require weekly consultation and support to effectively perform their job functions.

## Administrative Assistant

**(1.0 position)**

This reduction will eliminate two 0.5 administrative assistant positions. This will impact the ability to provide adequate administrative and technical support and serve the mission of the programs for the Office of Special Education Procedural Support and the Office of Intervention and Prevention Services.

Funding will be reduced for the Restorative Justice Mentors/Facilitators from Northern Virginia Mediation Services and for extra duty supplements for Out of School Support Related to Discipline. These services will continue to be available to schools; however, schools will be required to assist in covering the costs of the service.

Other operating expenditure budgets will also be reduced across the department eliminating the ability to: meet office needs for special education programs; provide short-term substitutes to schools experiencing students in crisis; and print materials for parents, including the state special education parent handbook and the special education parent survey.

## Chief Operating Officer

**(\$0.0 million)**

**(0.0 positions)**

The mission of the Office of the Chief Operating Officer is to implement values-based leadership, direction, and support to FCPS' programs and activities to enhance the operational effectiveness and efficiency to complement the academic mission. The office ensures that the planning, implementation, and monitoring of continuous improvements are aligned with the divisions' Strategic Plan.

A budget reduction of \$3,689 will limit funding for hourly support and materials and supplies impacting administrative support and supplies for day-to-day operations.

## Facilities and Transportation Services

**(\$0.8 million)**

**(4.0 positions)**

The mission of the Department of Facilities and Transportation Services is to maintain and support an environment which promotes student success through ensuring safe and clean facilities, safe and efficient modes of transportation, accurate and timely student enrollment, capacity and projection data, sustainable physical plant operations, and effective security operations.

The following positions will be eliminated:

## Custodians

**(2.0 positions)**

This reduction will eliminate 2.0 custodial positions resulting in decreased service levels at the Gatehouse Administrative Center.

## Tradespersons

**(2.0 positions)**

This reduction will eliminate a 1.0 groundskeeper and a 1.0 HVAC apprentice position. These reductions will limit the Office of Facilities Management's ability to sustain the current level of service to schools.

Operating expenditure budgets will be reduced for maintenance services contracts resulting in a decreased level of tree trimming, snow removal, and kitchen hood cleaning services. Other operating budget reductions include technology maintenance, licensing, and software/hardware enhancements; temporary classroom relocation; overtime and over base salaries; and general office supplies. In addition, funding will be eliminated for the printing of Capital Improvement Plan documents and reports, maps, charts and graphs; nonessential Safety and Security supplies and services; upgrades to Safety and Security information technology services; and routine Safety and Security improvements at nonacademic centers.

\*Reflects Cost Avoidances

## FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

### Financial Services

**(\$0.2 million)**

**(1.0 position)**

The mission of the Department of Financial Services (FS) is to protect and maintain the fiscal integrity of FCPS and ensure resources are effectively directed to the classroom. FS plays an active role in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies; and by promoting school and community wellness and students' readiness to learn.

The following position will be eliminated:

### Technician

**(1.0 position)**

The elimination of a 1.0 finance technician will delay the review and processing of internal fund billings, field trip vouchers and system support for reports, user administration and interfaces. In order to mitigate delays, critical system analyst resources will have to be redirected towards this function.

Hourly funding will be reduced impacting support for producing budget documents for budget work sessions, School Board and community meetings; and reduced hourly support for timely vendor payments during peak periods.

Other operating expenditure budget reductions include: eliminating next business day services for establishing new vendors, resulting in decreased support to schools with the centralized vendor file for local school activity funds, and increased 1099 requirements; extending the replacement cycle of computers for training rooms, potentially delaying or reducing the number of training classes; reducing essential resources provided to deliver quality training classes; eliminating wireless devices for key staff, resulting in decreased productivity and increased response times; and delaying the services provided to schools and departments, including requests for delivery and pick-up of tables and chairs, surplus items, material and supplies, and other items which will require prioritizing requests due to reduced resources available.

### Human Resources

**(\$0.2 million)**

**(2.0 positions)**

The mission of the Department of Human Resources is to build, retain, and serve a world-class workforce committed to educational excellence. FCPS provides an exemplary employee workplace through a model of effective, responsive, and efficient human capital services.

The following positions will be eliminated:

### Specialist

**(1.0 position)**

This reduction will eliminate a 1.0 employee relations specialist position which supports individual employees, the regions, and the office. Each region is supported by two specialist positions, one that addresses matters of performance and conduct for instructional employees and one for support employees. Additionally, this reduction will increase the case load for addressing discriminatory and non-discriminatory harassment allegations. As a result of the position elimination, the amount of time to address case load resources provided to the regions (at the regional, pyramid and school levels) will be limited, and the resources available for employees to work with associations to resolve complicated employment matters will be reduced.

### Coordinator

**(1.0 position)**

The 1.0 benefits coordinator position oversees the administration of the health and welfare program and supports employees who have questions and/or needs related to health benefit provisions. This position has been realigned from the School Operating Fund to the School Health and Flexible Benefits Fund to more accurately reflect the position functions.

Other operating expenditure reductions include eliminating the annual service awards for approximately 3,500 employees reaching a service anniversary each year.

\*Reflects Cost Avoidances

# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

## Information Technology

**(\$0.6 million)**  
**(3.0 positions)**

The mission of the Department of Information Technology is to provide technology leadership, products, and services to the FCPS community and to manage divisionwide information resources, ensuring security and integrity to the FCPS community in support of learning for all students.

The following positions will be eliminated:

### Technician

**(1.0 position)**

The reduction of a 1.0 operations technician will eliminate printing and media duplication services. Rather than having schools submit print and media duplication (CD/DVD) requests to the Network Operations Center (NOC) to be produced, schools will produce these items at their locations. For report cards, 60 percent of the middle schools and 25 percent of the high schools have been requesting to have these items printed in the NOC. All elementary schools currently print their forms at their local site. The NOC copies approximately 5,000 DVDs annually. As a result, all schools will print report cards, other documents, and duplicate media locally.

### Technical Specialist

**(2.0 positions)**

The elimination of a 1.0 software developer position providing Educational Decision Support Library (EDSL) support will delay problem resolution, upgrades, and enhancements, impacting the ability of teachers and schools to apply data driven instruction. The elimination of a 1.0 functional applications specialist position supporting JAS-e Thomas Jefferson High School for Science and Technology (TJHSST) Administrations technical phone support will impact customer support to parents who are primary users, and other school divisions. Additionally, due to the deadlines and cyclical nature of these requests, this change may put potential applicants at risk and/or require parents and others to contact the TJHSST Admissions office directly. This reduction will impact ongoing testing, configuration and support for the application which will lead to increased wait times for problem resolution.

Other operating expenditure budgets to be reduced include: a reduction in computer repair and parts, specifically for laptop batteries, eliminating the ability to replace batteries for Dell laptop models D620 and D630 and compromising their mobility and overall effectiveness impacting teachers, students and instruction; a reduction in Technology Support Services, impacting the refresh of equipment, tools, and software available for use by TSSpecs to diagnose and support all FCPS schools and centers which will negatively impact instruction by increasing response times and problem resolution; and a reduction in network and systems services which will diminish the reliability and availability of critical applications used for instructional and administrative functions.

## Instructional Materials Allocation

**(\$2.4 million)**  
**(0.0 positions)**

This reduction represents a 10.0 percent decrease in the general education standard allocation per-pupil rate which provides schools with funding for instructional materials and supplies.

## English for Speakers of Other Languages (ESOL) Transitional Redesign

**(\$1.4 million)**  
**(23.7 positions)**

The ESOL Transitional High School program will be redesigned to be more efficient by utilizing hourly teacher funding and reducing the number of contracted teacher positions by 23.7. The net impact of the position reductions offset by required hourly funding is a savings of \$1.4 million.

## Elementary Staffing Floor

**(\$1.0 million)**  
**(11.2 positions)**

Savings of \$1.0 million, including 11.2 positions results from increasing the elementary staffing formula class size floor from 17 to 18. This will impact schools with greater numbers of students eligible for free or reduced-price meals who receive needs-based staffing.

\*Reflects Cost Avoidances

## FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

<b>Transfer to Summer School</b>	<b>(\$1.0 million)</b> <b>(0.0 positions)</b>
The transfer from the School Operating Fund to the Summer School subfund will be reduced by \$1.0 million. Bridges to Kindergarten, Young Scholars, high school programs, Extended School Year (ESY), and services funded through Title I will continue to be offered in FY 2018. This reduction will impact summer offerings in FY 2019.	
<b>Travel for Professional Development</b>	<b>(\$0.5 million)</b> <b>(0.0 positions)</b>
Nonmandated travel for professional development will be reduced. School and department operating budgets for professional development were reduced by \$0.5 million.	
<b>Transportation Fuel Savings</b>	<b>(\$0.2 million)</b> <b>(0.0 positions)</b>
Savings of \$0.2 million result from lower projected fuel rates. FCPS has experienced lower than budgeted fuel rates through FY 2017, and the FY 2018 Approved Budget was reduced to a \$1.87 per gallon blended fuel rate based on trends.	
<b>Community Use Fee</b>	<b>\$0.3 million</b> <b>0.0 positions</b>
Revenue for community use will increase by \$0.3 million, which assumes no reduction in demand for facility use and no additional allocation to individual schools. This increase represents a 10 percent increase in rental fees and an increase to the custodial overtime rate from \$34 to \$35 to further offset the cost of community use of FCPS facilities.	
<b>Pupil Placement Application Fee</b>	<b>\$0.5 million</b> <b>0.0 positions</b>
A new pupil placement application fee of \$100 per student per year will be charged to students who apply to attend schools other than their base schools. FCPS will implement this new fee beginning in the spring of 2018 for attendance at nonbase schools during the 2018-2019 school year.	
<b>AP/IB Test Fee</b>	<b>\$0.6 million</b> <b>0.0 positions</b>
The FY 2018 Approved Budget includes new fees for Advanced Placement (AP) and International Baccalaureate (IB) tests. FCPS will pay for the first six AP or IB tests and students will pay for the full cost of any tests taken that exceed six while enrolled in FCPS, resulting in \$0.6 million in revenue. FCPS' policy will be revised to eliminate the requirement that students enrolled in AP and IB courses take the related AP or IB tests.	
<b>Extra-Curricular Activity Fee</b>	<b>\$1.7 million</b> <b>0.0 positions</b>
The FY 2018 Approved Budget includes a new one-time \$50 activity fee per year for high school students who participate in one or more extra-curricular activities or athletics. This annual fee is projected to generate revenue of \$1.7 million.	

\*Reflects Cost Avoidances

# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2019

<b>Virginia Retirement System (VRS) Retirement Rates</b>	<b>(\$9.8 million)</b> <b>(0.0 positions)</b>
Based on the VRS actuarial valuations as of June 30, 2017, the Board Certified rate for retirement decreases from 16.32 percent for FY 2018 to 15.68 percent for FY 2019 and FY 2020, and the retiree health care credit rate decreases from 1.23 percent for FY 2018 to 1.20 percent for FY 2019 and FY 2020. These rate decreases result in reduced expenditures of \$9.8 million.	
<b>Compensation Base Savings</b>	<b>(\$26.3 million)</b> <b>(0.0 positions)</b>
The \$26.3 million base savings represents the recurring savings due to position turnover in FY 2018. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. The FY 2019 Proposed Budget maintains the budgeted lapse rate of 2.1 percent. Lapse includes savings from both turnover and vacancies.	
<b>Lapse and Turnover</b>	<b>(\$2.8 million)</b> <b>(0.0 positions)</b>
The FY 2019 budget includes additional savings of \$2.8 million for lapse and turnover. Since FY 2013, lapse has been budgeted at 2.1 percent. On a salary base of roughly \$1.8 billion, the impact of increasing lapse in FY 2019 is nominal.	
<b>Elementary School Clerical Staffing Formula</b>	<b>(\$2.3 million)</b> <b>(49.0 positions)</b>
As part of the Office of School Support redesign, the elementary school clerical staffing formula was adjusted to be based on projected student enrollment with a poverty factor instead of being based on number of teaching positions. This results in a savings of \$2.3 million including a reduction of 49.0 clerical positions.	
<b>Needs-Based Staffing (20 percent to 25 percent)</b>	<b>(\$1.5 million)</b> <b>(18.3 positions)</b>
As part of the Office of School Support redesign, the threshold for a school to qualify for needs-based staffing was increased from 20 percent to 25 percent resulting in a savings of \$1.5 million including a reduction of 18.3 positions.	
<b>Adult High School Redesign*</b>	<b>(\$1.7 million)</b> <b>(13.0 positions)</b>
The FY 2019 Approved Budget includes savings of \$1.7 million including 13.0 positions from integrating the Adult High School and ESOL Transitional High School programs to reduce overhead and obtain better course offerings and credit earning opportunities for students. This merger provides increased flexibility in schedules and multiple pathways to graduation.	
<b>School Construction Transfer for Equipment</b>	<b>(\$1.4 million)</b> <b>(0.0 positions)</b>
The FY 2019 Proposed Budget includes a transfer decrease of \$1.4 million to the Construction Fund. Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the Construction Fund to cover one-third of the cost of new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs.	
<b>Food Service Indirect</b>	<b>(\$0.8 million)</b> <b>(0.0 positions)</b>
The FY 2019 Approved Budget includes an expenditure credit of \$0.8 million for indirect cost recovery from the Food and Nutrition Services Fund based on the FY 2018 Virginia Department of Education indirect cost rate.	

\*Reflects Cost Avoidances

# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

## **Reorganization Savings\*** **(\$0.5 million)** **(2.0 positions)**

With a focus on efficiency and to amplify the focus on excellence, equity, and effectiveness, the FY 2018 Midyear Budget Review included the elimination of the assistant superintendent for educational equity and innovation. Responsibilities for this position were absorbed by the chief academic officer as part of an organizational change to increase efficiency in Fairfax County Public Schools.

The FY 2018 Midyear Budget Review also included the elimination of the chief of staff position effective February 1, 2018. Oversight responsibilities associated with this position were transferred to the Superintendent and chief operating officer as part of a reorganization. The \$0.5 million represents the full-year recurring savings from these organizational changes.

## **FY 2020**

## **Enrollment and Student Needs** **(\$6.3 million)** **(74.3 positions)**

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

## **Compensation Base Savings** **(\$33.6 million)** **(0.0 positions)**

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

## **Lapse and Turnover** **(\$0.2 million)** **(0.0 positions)**

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

## **Project Management Oversight Committee (PMOC)** **(\$0.5 million)** **(0.0 positions)**

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

## **Transfers to School Construction Fund for Equipment** **(\$0.3 million)** **(0.0 positions)**

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

## **Technology Support Fee** **\$2.2 million**

A new technology support fee of \$50 per student per year will be charged to students in grades 9 through 12 beginning in school year 2019-2020 when the FCPSOn initiative for the one-to-one device will be expanded at high schools divisionwide. Students eligible for reduced meals will pay a reduced fee of \$25 per student, with no fees for students eligible for free meals. The implementation of this technology fee is projected to generate \$2.2 million in revenue.

\*Reflects Cost Avoidances

# FY 2009 - FY 2021 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2021

### Compensation Base Savings

**(\$19.1 million)**  
**(0.0 positions)**

The \$19.1 million base savings represents the recurring savings due to position turnover in FY 2020. Savings from position turnover occurs when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. As additional funding was infused into the teacher salary scales, the savings generated from turnover decreased, because more funding was targeted toward the lower steps of the salary scales. This results in less turnover savings as the difference in salaries between employees departing and new hires has narrowed.

### Technology Support Fee

**\$1.1 million**  
**0.0 positions**

A technology support fee of \$50 per student per year is charged to students in middle schools beginning in school year 2020-2021 when the FCPSOn one-to-one device initiative is expanded. Students eligible for reduced meals will pay a reduced fee of \$25 per student, with a \$0 fee for students eligible for free meals. The implementation of FCPSOn at middle schools is projected to generate an additional \$1.1 million in revenue.

\*Reflects Cost Avoidances

# Acronym Index

## A

AAP - Advanced Academic Program  
AART - Advanced Academic Resource Teacher  
ABA - Applied Behavioral Analysis  
ACA - Affordable Care Act  
ACE - Adult and Community Education  
ACP - Academic and Career Plan  
ACT - American College Testing Exam  
ADA - Americans with Disabilities Act  
ADAAA - Americans with Disabilities Act Amended Act  
ADC - Actuarially Determined Contribution  
ADM - Average Daily Membership  
AED - Automatic External Defibrillator  
AEFLA - Adult Education and Family Literacy Act  
AEP - Achievement of Excellence in Procurement  
AHS - Alternative High School  
AHSC - Adult High School Completion  
AIM - Achievement, Integrity, and Maturity  
ALC - Alternative Learning Centers  
AMO - Annual Measurable Objective  
AP - Advanced Placement  
APE - Adapted Physical Education  
ARC - Annual Required Contribution  
ARP - American Rescue Plan Act  
ARRA - American Recovery and Reinvestment Act  
ASBO - Association of School Business Officials  
AT - Assistive Technology  
ATC - Athletic Trainer, Certified  
ATF - Alcohol, Tobacco, and Firearms  
ATS - Assistive Technology Services  
AVID - Advancement via Individual Determination  
AVL - Automated Vehicle Location System

## B

B2K - Bridges to Kindergarten  
BA - Bachelor of Arts  
BIT - Behavior Intervention Teacher  
BOS - Board of Supervisors  
BPREP - Budget Preparation System  
BPS - Position Budgeting Subsystem of BPREP  
BS - Bachelor of Science  
BYOD - Bring Your Own Device

## C

CACFP - USDA's Child and Adult Care Food Program  
CAD - Computer Assisted Drawing  
CAFR - Comprehensive Annual Financial Report



CAP - Colleague Assistance Program  
CARES - Coronavirus Aid, Relief, and Economic Security  
CASPS - County and Schools Procurement System  
CATV - Cable Television  
CCCR - Office of Counseling and College and Career Readiness  
CCMS - Central Control and Monitoring System  
CCTV - Closed Circuit Television  
CEAO - Chief Equity and Academic Officer  
CEDSS - Comprehensive Emotional Disabilities Services Site  
CEIS - Coordinated Early Intervening Services  
CETA - Changing Education Through the Arts  
CF - Construction Fund  
CIO – Chief Information Officer  
CIO - Chief Investment Officer  
CIP - Capital Improvement Program  
CIS - Classroom Instructional Support  
COBRA - Consolidated Omnibus Budget Reconciliation Act  
COLA - Cost-of-Living Adjustment  
COO - Chief Operating Officer  
CoSN - Consortium for School Networking  
COVID-19 - Coronavirus Disease 2019  
CPI – Consumer Price Index  
CPM - Cost Per Mile  
CPP - College Partnership Program  
CPP - Cost Per Pupil  
CPR - Cardiopulmonary Resuscitation  
CRA - Credit Recovery Academy  
CRRSA - Coronavirus Response and Relief Supplemental Appropriations Act  
CSA - Children's Services Act  
CSA - Comprehensive Services Act  
CSP - College Success Program  
CUA - Contribution and Use Agreement  
CTE - Career and Technical Education  
CTS - Career and Transition Services  
CWA - Clean Water Act

### **D**

DCCO - Department of Communications and Community Outreach  
DEA - Drug Enforcement Agency  
DECA - Deveraux Early Childhood Assessment  
DEQ - Department of Environmental Quality  
DEV - Dominion Energy Virginia  
DHH - Deaf or Hard-of-Hearing  
DMV - Department of Motor Vehicles  
DNO - Dental Network Organization  
DoDEA - Department of Defense Education Activity  
DOLI - Virginia Department of Labor and Industry

## Acronym Index

DPPO - Dental Preferred Provider Organization  
DRA - Developmental Reading Assessment  
DSIS - Department of School Improvement and Supports  
DSS - Department of Special Services  
DVS - Fairfax County Department of Vehicle Services

### E

eCART - Electronic Curriculum Assessment Resource Tool  
EAP - Employee Assistance Program  
ECAT - Early Childhood Assessment Team  
ED - Emotional Disabilities  
EDA - Economic Development Authority  
Ed.D - Doctor of Education  
EDP - External Diploma Program  
EDSL - Education Decision Support Library  
EER - Office of Equity and Employee Relations  
EGWP - Employer Group Waiver Plan  
EHS - Early Head Start  
EIP - Early Identification Program  
EIRI - Early Intervention Reading Initiative  
EISA - Office of Enterprise Information Services and Assessment  
EL - English Learner  
ELL - English Language Learners  
EP - Educational Planning  
EPA - Environmental Protection Agency  
ERFC - Educational Employees' Supplementary Retirement System of Fairfax County  
ERSEA - Family Services and Eligibility, Recruitment, Selection, Enrollment and Attendance  
ES - Elementary School  
ESEA - Elementary and Secondary Education Act  
ESL - English as a Second Language  
ESOL - English for Speakers of Other Languages  
ESSA - Every Student Succeeds Act  
ESSER - Elementary and Secondary School Emergency Relief  
EST - Estimate  
ESY - Extended School Year

### F

FAPE - Free and Appropriate Public Education  
FASTeam - Functional Applications Support Team  
FBI - Federal Bureau of Investigation  
FCAHS - Fairfax County Adult High School  
FCC - Federal Communications Commission  
FCERS - Fairfax County Employees' Retirement System  
FCHD - Fairfax County Health Department  
FCPS - Fairfax County Public Schools  
FCPSOn - Divisionwide Strategic Initiative for One-to-One Technology Devices for Students  
FCPSnet - FCPS Intranet Site

FCSB - Fairfax County School Board  
FDK - Full-Day Kindergarten  
FECEP - Family and Early Childhood Education Program  
FEMA - Federal Emergency Management Agency  
FFCRA - Families First COVID-19 Response Act  
FICA - Federal Insurance Contribution Act (Social Security)  
FLE - Family Life Education  
FLES - Foreign Language in Elementary Schools  
FLSA - Fair Labor Standards Act  
FM - Facilities Management  
FMLA - Family and Medical Leave Act  
FNS - Food and Nutrition Services  
FOCUS - Fairfax County's Unified System  
FOIA - Freedom of Information Act  
FPAC - Facilities Planning Advisory Council  
FRM - Free and Reduced-Price Meals  
FS - Financial Services  
FSA - Flexible Spending Accounts  
FSP - Family Service Partners  
FSS - Family Service Specialist  
FT - Full Time  
FTE - Full-Time Equivalent  
FTS - Department of Facilities and Transportation Services  
FY - Fiscal Year

### G

GA - Virginia General Assembly  
GAAHSD - General Achievement Adult High School Diploma Program  
GAAP - Generally Accepted Accounting Principles  
GASB - Governmental Accounting Standards Board  
GATP - Global Awareness Technology Project  
GCI - Graduation and Completion Index  
GED® - General Education Development  
GET-IEP - General Education Teacher - Individualized Education Program  
GFOA - Government Finance Officers Association  
GMU - George Mason University  
GRANTS - GED® Readiness and New Technology Skills Program  
G&SSP - Grants and Self-Supporting Programs

### H

HB - House Bill  
HIPAA - Health Insurance Portability and Accountability Act  
HIPPPY - Home Instruction for Parents of Preschool Youngsters  
HMO - Health Maintenance Organization  
HR - Human Resources  
HRBS - Office of Human Resources Business Services  
HRIS - Human Resources Information System

## Acronym Index

HS - High School  
HSE - High School Equivalency  
HVAC - Heating, Ventilation, and Air Conditioning

### I

IA - Instructional Assistant  
IABS - Intensive Alternative Behavior Supports  
IAS - Interagency Alternative Schools  
IB - International Baccalaureate  
IBCP - International Baccalaureate Career-Related Program  
IBDP - International Baccalaureate Diploma Program  
IBMYP - International Baccalaureate Middle Years Program  
IBNR - Incurred But Not Reported  
ID - Intellectual Disabilities  
IDEA - Individuals with Disabilities Education Act  
IDM - Integrated Disability Management  
IDS - Intellectual Disability Severe  
IEP - Individualized Education Program  
IFC - Infrastructure Financing Committee  
iLMS - Integrated Learning Management System  
INS - Insurance Fund  
IoT - Internet of Things  
IPLS - Integrated Parcel Life Cycle System  
IRS - Internal Revenue Service  
ISD - Instructional Services Department  
IT - Information Technology  
ITI - Instructional Technology Integration  
ITIL - Information Technology Infrastructure Library  
ITO - Incurred Turnover Offset  
ITO - Information Technology Operations  
ITSS - Office of Information Technology Support Services

### J

JBDC - Joint Budget Development Committee  
JD - Juris Doctor (Doctor of Law)  
JDC - Juvenile Detention Center  
JET - Joint Environmental Task Force  
JLARC - Joint Legislative Audit and Review Commission  
JROTC - Junior Reserve Officers Training Corps

### K

K - Kindergarten

### L

LAN - Local Area Network  
LCI - Local Composite Index  
LD - Learning Disabilities  
LEA - Local Educational Agency

LIEP - Language Instruction Educational Program

LIS - Library Information Services

LT - FCPS Leadership Team

LTC - Language Through Content

LTD - Long Term Disability

### **M**

MA - Master of Arts

MAT - Master of Arts in Teaching

M.Ed. - Master of Education

MS - Middle School

MS4 - Municipal Separate Storm Sewer System

MSA - Market Scale Adjustment

MSAOC - Minority Student Achievement Oversight Committee

MTA - Microsoft Technology Associate

MTSS - Multi-Tiered Systems of Support

### **N**

NAEP - National Assessment of Educational Progress

NBCT - National Board Certified Teachers

NASP - National Association of School Psychologists

NCE - Noncategorical Elementary

NCLB - No Child Left Behind

NCRA - Nontraditional Career Readiness Academy

NJROTC - Navy Junior Reserve Officers Training Corps

NMSC - National Merit Scholarship Corporation

NMSQT - National Merit Scholarship Qualifying Test

NOC - Network Operations Center

NOVA - Northern Virginia Community College

NSB - Nonschool-Based

NVMHI - Northern Virginia Mental Health Institute

NVTC - Northern Virginia Technology Council

NYMEX - New York Mercantile Exchange

### **O**

OAR - Office of Assessment and Reporting

OBS - Office of Benefit Services

OCCR - Office of Communication and Community Relations

OCR - Office of Civil Rights

OECD - Organization for Economic Cooperation and Development

OFM - Office of Facilities Management

OPEB - Other Post-Employment Benefits

OPFLE - Office of Professional Learning and Family Engagement

ORBCOMM - Orbital Systems

ORBIT - FCPS Data Management System

OSEPS - Office of Special Education Procedural Support

OSHA - Occupational Safety and Health Administration

## Acronym Index

OSP - Office of Operations and Strategic Planning  
OSS - Office of School Support  
OSS - Out of School Academic Support Services  
OST - Office of Student Testing  
OTS - Office of Transportation Services

### P

PAC - Preschool Autism Class  
PBA - Performance Based Assessment  
PBA - Positive Behavior Approach  
PBIS - Positive Behavior Intervention and Support  
PBS - Positive Behavior Support  
PBL - Project Based Learning  
PCORI - Patient-Centered Outcomes Research Institute  
PD - Physical Disability  
PD - Professional Development  
PEG - Public/Educational/Governmental Access  
PEP - Parents as Educational Partners  
PHA - Public Health Attendant  
PHTA - Public Health Training Assistant  
PISA - Programme for International Student Assessment  
PLA - Department of Professional Learning and Accountability  
PLC - Professional Learning Community  
PMOC - Project Management Oversight Committee  
POG - Portrait of a Graduate  
POS - Program of Studies  
PPA - Per Pupil Allocation  
PPA - Solar Power Purchase Agreement  
PPE - Personal Protective Equipment  
PPO - Preferred Provider Organization  
PRC - Parent Resource Centers  
PSAT - Preliminary Scholastic Aptitude Test  
PSL - Procedural Support Liaisons  
PSR - Premium Stabilization Reserve  
PT - Part-Time  
PTA - Parent Teacher Association  
PTO - Parent Teacher Organization  
PTSA - Parent Teacher Student Association

### R

RBI/AOD - Restorative Behavior Intervention/Alcohol and Other Drugs  
RC - Responsive Classroom  
Rec-PAC - Recreation - Pretty Awesome Children  
REOC - Replacement Equipment Oversight Committee  
RFI - Request for Information  
RFP - Request for Proposal  
RHCC Virginia Retirement System Retiree Health Care Credit

RI - Responsive Instruction  
ROI - Return on Investment  
RS - Restraint and Seclusion  
RSF - Revenue Stabilization Fund

### S

SAC - Student Advisory Council  
SACC - School Age Child Care  
SACS - Southern Association of Colleges and Schools  
SAG - Student Achievement Goal  
SAP - Substance Abuse Prevention  
SASI - Schools Administrative Student Information System  
SAT - Scholastic Aptitude Test  
SB - School-Based  
SB - Senate Bill  
SBB - Student Based Budgeting  
SBTS - School-Based Technology Specialist  
SCYPT - Successful Children and Youth Policy Team  
SDMC - Strategic Decision-Making Cycle for Resource Allocation  
SEA-STARS - Special Education Administrative System for Targeting and Reporting Success  
SEMS - Substitute Employee Management System  
Serv-Safe - Food Handler Certification  
SHAC - School Health Advisory Committee  
SHOCAP - Serious Habitual Offenders Comprehensive Action Program  
SIEM - Security Information and Event Management  
SIIP - School Improvement and Innovation Plan  
SIS - Student Information System  
SLP - Student Learning Plan  
SMARTR - Strategic and Specific, Measurable, Attainable, Results Oriented, Time-Bound, Rigorous  
SOA - Standards of Accreditation  
SOF - School Operating Fund  
SOL - Standards of Learning  
SOQ - Standards of Quality  
SR&R - Student Rights and Responsibilities  
SS - Secondary School  
SSAW - Student Safety and Wellness  
STD - Short-Term Disability  
STEAM - Science, Technology, Engineering, Arts, and Mathematics  
STEM - Science, Technology, Engineering, and Mathematics  
STPC - Strategic Technology Planning Council  
SY - School Year  
SYA - Southwestern Youth Association

### T

TAM - Office of Talent Acquisition and Management  
TBD - To Be Determined  
TJHSST - Thomas Jefferson High School for Science and Technology

## Acronym Index

TSRC - Transitional Support Resource Center  
TSSpec - Technology Support Specialist  
TTT - Time to Teach (elementary physical education, music, and art teachers)

### U

UPS - Uninterrupted Power Supply  
US - United States  
USDA - United States Department of Agriculture  
USED - United States Department of Education  
USAID - United States Secret Service Academy for Educational Development

### V

VA - Virginia  
VAAP - Virginia Alternative Assessment Program  
VA LEAP - Virginia Learner Equitable Access Platform  
VBOE - Virginia Board of Education  
VCCS - Virginia Community College System  
VDOE - Virginia Department of Education  
VEPGA - Virginia Energy Governmental Purchasing Association  
VGLA - Virginia Grade Level Assessment  
VHSL - Virginia High School League  
VIP - Virginia Index of Performance  
VKRP - Virginia Kindergarten Readiness Program  
VMI - Vendor Managed Inventory  
VPI - Virginia Preschool Initiative  
VPI+ - Virginia Preschool Initiative Plus  
VRS - Virginia Retirement System  
VSL - Virginia State Life Insurance

### W

WABE - Washington Area Boards of Education  
WAN - Wide Area Network  
WAT - Work Awareness and Transition  
WGES - Washington Gas Energy Services  
WIDA - World-Class Instructional Design and Assessment  
WPFO - Work Performed for Others

### Y

YS - Young Scholar Summer Camp



24-7 Learning - An online resource, also referred to as Blackboard, that allows FCPS to extend learning beyond the traditional school day and beyond school facilities. It provides students with immediate access to their schools, their teachers, and the classes in which they are enrolled. See *Blackboard*.

## A

**Accreditation** - An annual certification based on measures performance on multiple school quality indicators that the Virginia Board of Education (VBOE) gives to individual schools that meet all VBOE official requirements.

**Accrual Basis of Accounting** - Revenues are recognized when earned, and expenses are recognized when incurred.

**Adult and Community Education Fund** - This fund accounts for the Adult and Community Education program that provides lifelong literacy programs and educational opportunities for all Fairfax County residents.

**Advanced Placement (AP) Program** - An intensive program of college-level courses and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

**Advancement via Individual Determination (AVID)** - A program that meets the educational needs of underachieving students in middle and high school. Students are prepared to meet college entrance requirements and are taught academic strategies to use in their learning. AVID was combined with other college preparatory programs in FY 2010 to form the College Success program.

**Advertised Budget** - This is the second phase of the budget process and reflects the School Board's changes to the proposed budget. This budget is submitted by the School Board to the Fairfax County Board of Supervisors detailing proposed revenues, expenditures, and transfers for the coming fiscal year.

**Achievement, Integrity, and Maturity (AIM) Program** - The AIM program serves expelled and excluded students. Students attending this program would not be served by any other education program and would be at greater risk for engaging in destructive behavior in the community.

**Alternative Programs** - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. See also Nontraditional Programs.

**American College Testing Exam (ACT)** - The ACT is a national college admissions examination whose results are accepted by all 4-year colleges and universities in the U.S.

**American Rescue Plan (ARP)** - A \$1.9 trillion economic stimulus bill signed into law in March 2021, to accelerate the United States' recovery from the economic and health effects of the COVID-19 pandemic and the ongoing recession. First proposed on January 14, 2021, the package builds upon many of the measures in the CARES Act from March 2020 and in the Consolidated Appropriations Act.

**Americans with Disabilities Act (ADA)** - A federal law that prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity.

**Appropriation** - An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

**Approved Budget** - The third and final phase of the budget process. The approved budget reflects all adjustments approved by the School Board in May resulting from revised revenue, expenditures, enrollment, and other projections and is the budget implemented on the following July 1.

## Glossary

**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.

**Base Savings** - Base savings represents the recurring savings due to turnover from the prior fiscal year. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary.

**Baseline** - The baseline budget includes funding to continue current educational and support programs.

**Beginning Balance** - Unexpended funds from a prior fiscal year that may be used to finance expenditures during the current or upcoming fiscal year.

**Blackboard** - An online resource, also referred to as 24-7 Learning, that allows FCPS to extend learning beyond the traditional school day and beyond school facilities. It provides students with immediate access to their schools, their teachers, and the classes in which they are enrolled. *See 24-7 Learning.*

**Bond** - A written promise to pay a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

**Budget Reviews** - Three times during the fiscal year (midyear, third quarter, and end of fiscal year) the current year budget is re-evaluated based on current projections. Recommendations are made for School Board approval of funding adjustments on an exception basis to the current year budget and for consideration of emergency items.

**Building Modifications** - Facility improvements to include safety items and handicapped access improvements, as well as, changes to existing facilities such as electrical updates, walls, or other functional improvements.

### C

**Capital Equipment** - Fixed assets valued above \$5,000, such as automobiles, furniture, or instruments.

**Capital Expenditures** - Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.

**Capital Improvement Program (CIP)** - The CIP is used as a basis for determining the timing and size of proposed bond referenda to be placed before the voters of Fairfax County. The primary source of funding for school construction projects is the sale of bonds authorized by the voters in these referenda.

**Capital Projects Fund** - Used to account for financial resources to be used in the acquisition or construction of school sites and buildings and other major capital facilities.

**Carryover** - The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are reappropriated in the next fiscal year.

**Categorical Aid** - Funding targeted toward a specific student population or that fulfills a particular state or federal regulation.

**Category A Special Education Programs** - This includes Level 1 and Level 2 services for emotional disabilities and learning disabilities.

**Category B Special Education Programs** - This includes Level 1 and Level 2 services for autism, intellectual disabilities, physical disabilities, and noncategorical.

**Centralized Instructional Resources Reserve** - FCPS methodology to plan for and fund future textbook replacement requirements. Since FY 2012, newly adopted textbooks have been purchased centrally with the provision that schools will pay for these textbooks over a six-year period through a reduction in textbook per-pupil allocations. At the end of the six-year period, the accumulated funds are then available for a new textbook adoption cycle.

**College Success** - Assists students in the academic preparation and skill development necessary for successful college admission and the completion of a college degree.

**Community Use Funds** - Funds collected from outside entities for use of FCPS' facilities during nonschool hours.

**Construction Fund** - The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

**Coronavirus Aid, Relief, and Economic Security (CARES) Act** - A \$2.2 trillion economic stimulus bill passed in March 2020, in response to the economic fallout of the COVID-19 pandemic in the United States.

**Coronavirus Disease (COVID-19)** - An infectious disease caused by a novel coronavirus that caused a worldwide pandemic beginning in 2020.

**Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act** - A \$10 billion economic stimulus signed into law in December 2020 to provide supplemental funding to prevent, prepare for, and respond to the coronavirus pandemic.

**Cost-of-Living Adjustment (COLA)** - An annual adjustment in wages to offset a change (usually a loss) in purchasing power (also known as a market scale adjustment or MSA).

**Cost per Pupil** - The cost-per-pupil allocation provides an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. Identifying all direct and indirect costs associated with an instructional program and dividing by the unduplicated count of students enrolled in the program determine the cost-per-pupil allocation.

**Cost per Service** - The cost per service is calculated to show the cost of providing a specific type of educational service to a student.

**County General Fund Transfer** - The primary source of funds for FCPS.

## D

**Division Plan** - The school system's written commitment to the School Board's mission and priorities for FCPS. The plan includes School Board priorities, measures for evaluating the progress in meeting the priorities, and work plans for accomplishing the priorities. The Division Plan and progress reports are required by the State.

## E

**eCART** - A source for curriculum, resources, and assessments through a single web-based point of entry via FCPS 24-7 Learning.

**E-Rate** - Federal program sponsored by the Federal Communications Commission (FCC) to provide discounts for telecommunication services.

**Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)** - The fund used to account for employees' retirement activities.

**English for Speakers of Other Languages (ESOL)** - The ESOL program helps limited English proficient students learn literacy and content concepts in order to function successfully in the general education program.

## Glossary

**English Learners (EL)** - Students with limited English proficiency who are enrolled in the ESOL program to learn literacy and content concepts in English in order to function successfully in the general education program.

**ESSER I Fund** - Congress set aside approximately \$13.2 billion to the Education Stabilization Fund through the Coronavirus Aid Relief, and Economic Security (CARES) Act for the Elementary and Secondary School Emergency Relief (ESSER) Fund in March 2021. The U.S. Department of Education awarded ESSER funds to state educational agencies (SEAs) for the purpose of providing local educational agencies (LEAs), including charter schools that are LEAs, with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools across the nation.

**ESSER II Fund** - Congress passed the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act in December 2020 which provides an additional \$54.3 billion for the Elementary and Secondary School Emergency Relief (ESSER II) Fund.

**ESSER III Fund** - Congress passed the American Rescue Plan (ARP) Act in March 2021. The Act includes \$122 billion for the ARP Elementary and Secondary School Emergency Relief (ESSER III) Fund. ESSER III funds are provided to state educational agencies and school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the nation's students.

**Every Student Succeeds Act of 2015 (ESSA)** - On December 10, 2015, the Every Student Succeeds Act (ESSA) was signed into law, and it replaced the No Child Left Behind (NCLB) Act of 2001. The act requires state accountability systems to address academic achievement, academic progress, graduation rates, progress in English Language Learners gaining proficiency, and school quality. This act was a major expansion of federal authority over state and local educational programs which placed significant administrative and fiscal burdens on local school divisions.

**Explicit Subsidy** - The portion of the financial liability for Other Post-Employment Benefits resulting from the subsidy provided by FCPS to retirees and/or spouses who are age 55 or older and participate in an FCPS administered health insurance plan. The explicit subsidy ranges from \$15 to \$175 per month, based on years of service and the retirement plan under which the retiree is covered.

## F

**Fairfax County Board of Supervisors (BOS)** - The governing body of Fairfax County is the Board of Supervisors. One supervisor is elected to represent each of nine magisterial voting districts. The chairperson is elected at large. Each district is roughly equal in population.

**Fairfax County Employees' Retirement System (FCERS)** - The Fairfax County Employees' Retirement System is a mandatory retirement program, required by county ordinance, for full-time maintenance, custodial, food service, and transportation employees and less-than-full-time educational administrative/support employees.

**Fairfax Framework** - Addresses content standards that identify what all students should know and be able to do when they graduate from a Fairfax County Public School. These standards are knowledge-based and designed to prepare students fully for life in the workplace of the 21st century.

**Family and Early Childhood Education Program (FECEP)** - FECEP is a local, state, and federal funded program administered by the County Office for Children but staffed by FCPS employees. This program includes Head Start and the Virginia Preschool Initiative.

**Family Life Education (FLE)** - Program for students that includes education on human sexuality and reproduction; alcohol, tobacco, and other drug prevention; abuse prevention; and HIV/AIDS prevention education.

**FCPSOn** - In FCPSOn schools, each student receives an FCPS-issued laptop to access dynamic resources and participate in learning tailored to the student's individual needs. Students will have access to the device at school, and in some schools and grade levels, they will also be able to take their device home.

**Federal Aid** - Federal aid is budgeted by the federal government for federal programs a year in advance of actual use by the localities.

**Fiscal Forecast** - A five-year projection framing the underlying assumptions on expected costs, revenue, position turnover, inflation, and enrollment that the School Board uses for budget development.

**Fiscal Year (FY)** - A 12-month period used for accounting and reporting purposes and preparing financial statements in an organization. FCPS' financial year encompasses the 12 months beginning July 1 and ending the following June 30.

**Flexibility Reserve** - The School Board flexibility reserve is committed to meet unforeseen circumstances. Any unused portion is carried forward to the next fiscal year with School Board approval. The flexibility reserve is only reflected in the current year revised budget and is not included in the approved budget totals.

**FOCUS** - Fairfax County's Unified System, a joint initiative between Fairfax County Government and Fairfax County Public Schools that replaced major business systems including FAMIS (Finance), and CASPS (Procurement).

**Food and Nutrition Services Fund** - The self-supporting fund used to account for all activities of the school food and nutrition services program.

**Foreign Language in the Elementary School (FLES)** - FLES is an approach to language learning that allows students to develop basic communication skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on meaningful and purposeful communication than on grammatical mastery. Students are encouraged first to understand and then to produce in the language. The target language is used by both teachers and students.

**Foreign Language Immersion Program** - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

**Free and Reduced-Price Meals (FRM)** - This program is required for participation in the federally-funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program and supports the belief of the Fairfax County School Board that every school-age child should have an adequate lunch.

**Full-Day Mondays** - Prior to school year 2014 - 2015 FCPS elementary schools had a half day schedule on Mondays. The School Board voted to lengthen the shortened Monday schedule for elementary schools to a full instructional day beginning in September 2014.

**Full-Time Equivalent (FTE)** - Method of calculating hourly or part-time employees on a full-time position basis.

**Fund** - As defined by the State auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

**Fund Balance** - The excess of assets of a fund over its liabilities and reserves.

**Fund Balance Reserve** - The School Board may establish fund balance reserves to address future requirements. Fund balance reserves represent funds available for appropriation by the School Board.

**Fund Statements** - Financial statements that display revenue, expenditures, transfers in, transfers out, and changes in fund balance for each of the ten School Board funds.

## G

**General Education Program** - The major educational programs that serve students in the core instructional areas, namely elementary, middle, and high school instruction.

## Glossary

**Get2Green Program** - An interdepartmental environmental stewardship program in FCPS supported by staff in Instructional Services, Facilities and Transportation Services, and Food and Nutrition Services, who collaborate to expand access to environmental education in sustainable learning environments.

**Governmental Funds** - FCPS Governmental Funds are comprised of Special Revenue Funds, Capital Projects Funds, and the School Operating Fund.

**Grandfathered** - Employees who are exempted from certain FCPS financial rules because their employment began prior to the implementation of those rules. Those exempt from the new rule are said to have grandfather rights or acquired rights, or to have been grandfathered in. The exemption may be limited; it may extend for a set time; or it may be lost under certain circumstances.

**Grants and Self-Supporting Programs Fund** - This fund accounts for federal grants, state grants, private grants, and summer school.

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

### H

**Head Start** - A federal grant that provides a comprehensive child development program to children ages three to five years old from income-eligible families living in Fairfax County.

**Health and Flexible Benefits Fund** - The fund used to account for the administration of all health and dental care costs for employees. In addition, the fund provides for the payment of eligible health and dependent care expenses for employees enrolled in the flexible spending account program.

**High School Academies** - A center within an existing high school that offers advanced technical and specialized courses that successfully integrate career and academic preparation. Each academy emphasizes instruction in one or more career fields: communications arts, engineering and scientific technology, health and human services, or international studies and business.

### I

**Implicit Subsidy** - The Governmental Accounting Standards Board (GASB) defines implicit subsidy as the rate difference between the group premium rates for active employees only and the blended group premium rates for the entire universe of health plan participants consisting of both active and retired employees. This subsidy occurs because, on an actuarial basis, the current and future claims of the retiree participants are expected to result in higher per person costs to the insurance plans than will be the experience for active employees. The subsidy creates a financial liability for Other Post-Employment Benefits.

**Individualized Education Program (IEP)** - A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of FCPS specialists.

**Individuals with Disabilities Education Act (IDEA)** - Federal law that determines how states and local education agencies provide early intervention, special education, and related services to children with disabilities for all states and school districts that accept IDEA funding.

**Insurance** - The School Board provides insurance policies or self-insurance plans to cover specific liability risks of the Board, individual Board members, and employees. Certain coverages also are extended to volunteers, student teachers, and exchange teachers. School Board property is covered by an insurance policy with a large deductible.

**Internal Service Funds** - FCPS Internal Service Funds are comprised of the School Insurance Fund, the Health and Flexible Benefits Fund, and the Central Procurement Fund.

**International Baccalaureate (IB)** - The IB program is an internationally recognized advanced academic program for grades 11 and 12. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

**International Baccalaureate Middle Years Program (IBMYP)** - The IBMYP consists of a five-year program designed for grades 6 through 10. Through schoolwide curricular focus on the five areas of interaction, the program promotes communication and vertical articulation within the pyramid of schools to increase student achievement and increase the number of juniors and seniors enrolled in the International Baccalaureate courses.

## J

**Junior Reserve Officers Training Corps (JROTC)** - Program supported by the Navy, Army, Air Force, or Marines that provides a four-year, sequential program of instruction that emphasizes academic preparation, citizenship, leadership, character development, and the scope of the particular military branch. Currently seven schools offer this program, which is available to all students in grades 9 through 12 at their specific school sites and to students who want to take advantage of pupil placement to enroll in the program.

## L

**Language Immersion Program** - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

**Lapse** - Lapse consists of savings from turnover and vacancy. Lapse is budgeted as a percentage of the compensation base and takes into account the prior year's lapse savings to more accurately reflect the actual current salaries of active employees each year when the budget is developed.

**Leadership Team and Staff** - Leadership Team and Staff are comprised of the Superintendent, Deputy Superintendent, all Assistant Superintendents, and the following staff members: Chief of Staff, Division Council, Executive Assistant and Clerk to the School Board, Executive Staff Assistant, and an Administrative Assistant.

**Level 1 Services** - Level 1 services refer to the provision of special education and related services to children with disabilities for less than 50 percent of their instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program rather than the location of services.

**Level 2 Services** - Level 2 services refer to the provision of special education and related services to children with disabilities for 50 percent or more of the instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program rather than the location of services.

**Local Composite Index (LCI)** - The relative wealth index used by the State to equalize state aid to localities.

## M

**Market Scale Adjustment (MSA)** - An annual adjustment in wages (also known as a cost-of-living adjustment or COLA) to offset a change (usually a loss) in purchasing power.

**Modified Accrual Basis of Accounting** - Revenues are recognized when they become measurable and available, and expenditures are generally recognized when the liability is incurred.

**Multiple Disabilities** - Students with multiple disabilities are served through special education programs that meet the students' individual needs.

# Glossary

## N

**National Merit Scholarship Program** - The National Merit Scholarship Program is a privately financed academic competition for recognition and scholarships that began in 1955. High school students enter the Merit Program by taking the PSAT/NMSQT™, a test that serves as an initial screen of the more than one million entrants each year, and by meeting published entry and participation requirements.

**Needs-Based Staffing** - A staffing formula that provides variable levels of additional staffing to schools at the elementary, middle, and high school levels based on the percentage of students eligible for free or reduced price meals (FRM). The level of additional staffing increases with the level of FRM eligibility, and the mechanism for allocating the staffing differs between elementary and secondary. However, the end result is generally smaller class sizes at schools with higher rates of FRM regardless of the school level.

**New Resources** - A term used to identify budget requests requiring additional resources above the baseline budget funding. These requests support the development of new programs to meet identified School Board goals.

**No Child Left Behind (NCLB)** - A 2001 federal law designed to improve student achievement and change the culture of America's schools.

**Noncapital Equipment** - Equipment with a useful life greater than one year and an acquisition value equal to \$500 but less than \$5,000.

**Nontraditional Programs** - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. See also Alternative Programs.

## O

**Other Operating Expenditures** - A category of recurring expenses other than salaries and capital equipment costs that covers expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out departmental goals. Typical line items in this category are printing, travel, vehicle maintenance, and self-insurance.

**Operational Expectations** - While the Mission and Student Achievement Goals are the major drivers of what happens in the school system, the Board also has concerns about how the system operates. These Operational Expectations express those concerns to the Superintendent and staff. Continuous monitoring by the Board will provide the means for judging whether compliance with the Operational Expectations has been achieved.

## P

**Portrait of a Graduate** - The School Board adopted FCPS' *Portrait of a Graduate* during the 2014-15 school year as the center of the FCPS Long-Range Strategic Plan. It is an outline for what the FCPS community believes is important for graduates to know and be able to do when they leave FCPS. The *Portrait of a Graduate* focuses on academic content areas and the development of the skills that students will need when they enter the workforce. The four strategic goal areas are: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship.

**Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test(PSAT/NMSQT™)**-The PSAT/NMSQT™ is a cosponsored program by the College Board and National Merit Scholarship Corporation. The PSAT/NMSQT™ assesses knowledge and skills developed through study in a wide range of courses, as well as, through experiences outside the classroom. Although the PSAT/NMSQT™ is not directly related to a specific high school curriculum, it is developed to reflect the kinds of academic experiences that teachers consider important. Schools administer the PSAT/NMSQT™ once a year in October.

**Program Budget** - A companion document to the approved budget, the program budget presents expenditure and revenue details by program. The program budget includes activities that occur in all Governmental Funds.



**Proposed Budget** - A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year. The proposed budget is the initial phase of the budget cycle.

## R

**Ratio Positions** - Personnel positions established by applying each school's student population to staffing standards approved by the School Board.

**Region** - Prior to FY 2015, FCPS was divided into eight clusters to provide necessary support for schools and the community within the cluster. Each cluster included three pyramids that consisted of high schools and their feeder schools. Alternative schools and centers were aligned geographically within their appropriate cluster. The eight clusters were realigned into five region offices on July 1, 2014.

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

**Revised Budget** - The revised budget is the most recently adjusted budget and includes changes made at the prior year final budget review and the current year midyear budget review. The revised budget is higher than the proposed budget because it includes the carryover of undelivered orders, school balance carryover, identified needs, and reserve funding.

## S

**Salary Lapse** - Annual salary and benefit savings from position turnover and vacancy.

**SAT and SAT II** - The SAT is a widely used college admission test. The SAT measures critical reading, writing, and mathematical reasoning abilities that students develop over time, both in and out of school, which are related to successful performance in college. The SAT II Subject Tests are designed to measure knowledge and the ability to apply that knowledge in specific subject areas.

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

**School Operating Fund** - This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by county and state funds.

**School Other Post-Employment Benefits Trust Fund** - This fund was established to implement the Governmental Accounting Standards Board (GASB) Statement No. 45. This standard addresses how the school system should account for and report costs related to post-employment health care and other non-pension benefits.

**School Age Child Care (SACC)** - Sponsored by Fairfax County government's Office for Children, SACC provides school-based day care facilities for elementary school children before and after school.

**Special Education Programs** - Services provided for eligible students in preschool through grade 12 countywide. Specific programs include autism, deaf/hard-of-hearing, emotional disabilities, learning disabilities, moderately retarded and severe disabilities, physical and occupational therapy, physical disabilities, speech and language, and visual impairment.

**Special Revenue Funds** - FCPS Special Revenue Funds are comprised of the Food and Nutrition Services Fund, Grants and Self-Supporting Programs Fund, and Adult and Community Education Fund.

**Staffing Contingency** - Each year the budget includes teacher and instructional assistant positions and related funding amounts as a contingency for staffing requirements that exceed existing allocations and are identified after the budget is finalized. This requirement fluctuates over the years.

# Glossary

**Staffing Standards** - Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

**Standard Allocations** - Per-student ratios used to allocate textbooks, supplies, and other materials funds to schools.

**Standards of Learning (SOL)** - Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for all K-12 students.

**Standards of Quality (SOQ)** - The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

**State Aid** - Funding provided to FCPS from the Commonwealth of Virginia through education funding accounts and sales tax revenues. State aid is divided into five types of accounts: SOQ, Incentive, Lottery, Categorical, and Other. State Aid is the second largest source of revenue to FCPS after the County transfer.

**State School Efficiency Review** - In FY 2014, FCPS participated in the Virginia Department of Education's Efficiency Review program. The goal of an efficiency review is to ensure that non-instructional functions are running efficiently so that as much of this funding as possible goes directly into the classroom. The review identifies savings that can be gained in the school division through best practices in divisional administration, human resources, finance, purchasing, educational service delivery costs, special education, facilities, transportation, technology, management, and food service.

**Step** - A step increase is a merit increase employees receive each year based upon qualifications and experience/length of service. On FCPS' teacher salary scale, the experience factor is listed in the rows (shown by step) and the educational qualification is in columns. Together, the columns and rows constitute the "salary scale." In the columns, teachers earn different salaries depending on the degree held: bachelor's, master's, or doctorate with intermediate columns, such as "masters + 30," which denotes a master's degree plus thirty credit hours of additional graduate work. In the rows, teachers earn a higher salary for each year of teaching experience.

**Strategic Plan** - The School Board approved a new long-term Strategic Plan on July 9, 2015. The Strategic Plan provides a framework for decision making that builds upon a common mission, vision, and guiding principles held by the community.

**Strategic Reserve** - This reserve is budgeted in the Superintendent's Office and used to support the student achievement goals and the School Board's strategic governance initiative.

**Student Information System (SIS)** - SIS is FCPS' student information system that supports all aspects of a student's educational experience and includes demographic data and information related to scheduling, attendance, discipline, health, grades, test results, and academic programs.

**Student Registration Services** - Registration services are offered to foreign students, language-minority students, exchange students, and tuition-paying students. Student registration also provides information to newcomers regarding FCPS procedures, requirements, and programs.

## T

**Technology Plan** - The Technology Plan receives funding each year to support new initiatives or to provide continued funding for multiyear projects. Requests for technology funding are submitted to the Strategic Technology Planning Council (STPC) for review. The STPC presents recommendations to the Leadership Team, and after discussion a technology plan is developed and submitted to the School Board for approval.

**Therapy Services** - Physical and occupational therapy services for special education students with physical and sensory disabilities who require additional support to benefit from their academic programs.

**Title I** - Provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. FCPS uses Title I funding for assistance in language arts and math for low-achieving elementary students.

**Title II A** - Increases student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

**Title II D** - Improves student academic achievement through the use of technology in elementary and secondary schools. It is also designed to assist every student in becoming technologically literate by the end of eighth grade and to encourage the effective integration of technology resources and systems with teacher training and professional development.

**Title III** - Provides language instruction assistance for limited English proficient and immigrant students so they may meet the State Standards of Learning required of all students.

**Title IV** - Supports programs to prevent violence in and around schools; prevents the illegal use of alcohol, drugs, and tobacco by young people; and fosters a safe and drug-free learning environment that supports academic achievement.

**Trust Funds** - FCPS Trust Funds are comprised of the Educational Employees' Supplementary Retirement System of Fairfax County Fund and the School Other Post-Employment Benefits Trust Fund.

**Turnover** - Rate at which an employer gains and loses employees.

## V

**Vacancy** - Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

**Vehicle Services (DVS)** - The Fairfax County Department of Vehicle Services (formerly EMTA) is the county agency responsible for maintaining all FCPS bus and other vehicles. FCPS pays for these services via interfund transfers.

**Virginia Preschool Initiative (VPI)** - A State grant that extends classroom time for children ages three to five years old who participate in the FECEP program.

**Virginia Retirement System Reserve** - In FY 2011, the General Assembly adopted a lower Virginia Retirement System (VRS) employer contribution rate and deferred employer contributions. Local jurisdictions are required to repay the deferred amounts with interest over a ten-year period beginning in FY 2013. The School Board committed a reserve to address future VRS requirements and it was exhausted during FY 2014.

## W

**Washington Area Boards of Education (WABE) Guide** - An annual statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

**WIDA** - A consortium of states dedicated to the design and implementation of high standards and equitable educational opportunities for English language learners.

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