

FISCAL YEAR

2020



PROGRAM BUDGET

FAIRFAX COUNTY, VIRGINIA

www.fcps.edu
8115 Gatehouse Road
Falls Church, VA 22042



Fairfax County Public Schools FY 2020 Program Budget

School Board

(As of July 11, 2019)

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Strategic Plan

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

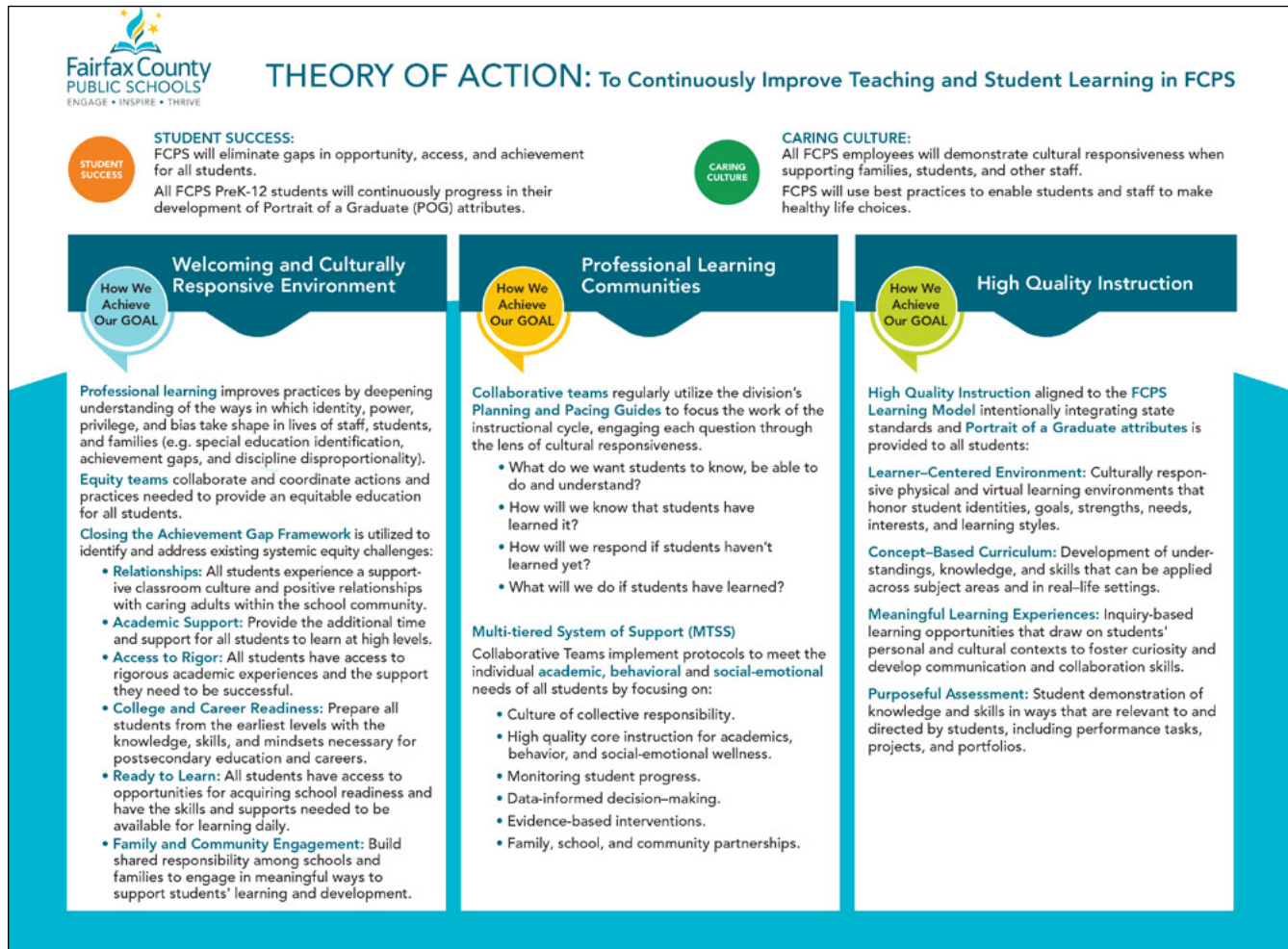
The School Board has approved eight areas of focus within these goals for School Years 2018–20. The poster below illustrates the eight areas of focus and their associated goal. Each goal represents a building block to ensure that all students leave high school able to demonstrate the attributes of *Portrait of a Graduate*. Newly designed metrics have been developed to clearly demonstrate the Division's progress toward achieving its goals. Together the eight focus areas will support our students' development of *Portrait of a Graduate* attributes.



Introduction

Theory of Action

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



THEORY OF ACTION: If we *work together* in a culture of interdependence and interconnectedness...

<p>STUDENT SUCCESS: FCPS will eliminate gaps in opportunity, access, and achievement for all students. All FCPS PreK-12 students will continuously progress in their development of Portrait of a Graduate (POG) attributes.</p>	<p>CARING CULTURE: All FCPS employees will demonstrate cultural responsiveness when supporting families, students, and other staff. FCPS will use best practices to enable students and staff to make healthy life choices.</p>
<p>PREMIER WORKFORCE: FCPS will offer market-competitive compensation packages. FCPS will recruit, hire, and retain exceptional employees.</p>	<p>RESOURCE STEWARDSHIP: Fiscal budgeting and allocation will maximize FCPS effectiveness and efficiency.</p>

<p>How We Achieve Our GOAL</p> <p>Welcoming and Culturally Responsive Environment</p> <p>A welcoming and culturally responsive environment is provided to all stakeholders by fostering:</p> <ul style="list-style-type: none"> • A climate of understanding and respect for diverse experiences and perspectives. • A customized approach for greater access and opportunity allowing employees to maximize their potential. • A culture of engagement and inquiry where all know their voices are heard without judgment. • Professional development that honors the differences and diversity of operational employees and offers access to tools and resources. • A focus on equity and cultural responsiveness with the greater community. 	<p>How We Achieve Our GOAL</p> <p>High Performing Teams</p> <p>High performing teams regularly engage in a cycle of continuous improvement by establishing:</p> <ul style="list-style-type: none"> • A common, data-driven approach to identify areas of growth. • Measurable goals and developing work plans aligned to strategic initiatives. • Best practices for project management • A culture of collaboration with that supports and builds the capacity of leaders. • Reflective practices that encourage giving and receiving growth-producing feedback. 	<p>How We Achieve Our GOAL</p> <p>Operational Excellence</p> <p>An Operational Excellence Framework is applied to strengths in organizational effectiveness:</p> <ul style="list-style-type: none"> • Human Capital • Solution Focused Thinking • Change Management • Expertise • Customer Service • Effectiveness and Efficiency
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...then we will create a *system of excellence* that is the standard by which other school divisions are measured.

OPERATIONAL EXCELLENCE FRAMEWORK

HUMAN CAPITAL

Maximize the strengths and talents of our employees by:

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

SOLUTION-FOCUSED THINKING

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

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

CHANGE MANAGEMENT

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

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

EXPERTISE

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

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

CUSTOMER SERVICE

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

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

EFFECTIVENESS and EFFICIENCY

Be effective and efficient users of our resources by:

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

Introduction

FCPS Strategic Plan Focus 2018-20

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

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

Goal Area	What (Desired Outcome)	How (Strategic Action)	Aspiration
Caring Culture	Welcoming Environment All FCPS employees will demonstrate cultural responsiveness when supporting families, students, and other staff.	All FCPS employees will successfully complete cultural competence training.	All students, families, and staff will feel respected and included at school.
			All staff will view student behavior through a culturally responsive lens.
	Healthy Life Choices FCPS will use best practices to enable students and staff to make healthy life choices.	Increase school and department awareness and use of practices that support positive individual wellness.	All students will report healthy social-emotional skills and lifestyle behaviors.
			All schools will have low rates of students with frequent absences. No students will have disruptive behavior referrals. All employees will have the opportunity to take advantage of wellness resources.
Premier Workforce	Market-Competitive Compensation FCPS will offer market-competitive compensation packages.	Increase competitiveness of salaries for all employees.	FCPS will maintain all pay scales within 95 to 105 percent of market pay.
			Exceptional Employees FCPS will recruit, hire, and retain exceptional employees.
	Fiscal Budgeting and Allocation Fiscal budgeting and allocation will maximize FCPS effectiveness and efficiency.	Enhance FCPS process for allocating resources to consider strategic initiatives, equity, and effectiveness.	

Introduction

Beliefs

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

Mission

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

Vision

Looking to the Future

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

Commitment to Opportunity

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

Community Support

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

Achievement

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

Accountability

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

Portrait of a Graduate

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



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

Communicator

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

Collaborator

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

Introduction

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



What Our Community Needs to Know About School Budgets

Due to the legal 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, the end of the fiscal year. In addition, FCPS allows schools to carry over unspent funding from certain supply and hourly salary accounts. This carryover encourages schools to use multiyear planning to meet student needs. Carryover practices are reviewed and revised annually.

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

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

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

School 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.

Introduction

Budget Organization

FCPS' budget is more than numbers. It is also a record of past decisions and a spending plan for the future. The budget reflects FCPS' priorities and is a communication document to inform stakeholders about FCPS' values and goals. The following narrative describes how the approved budget is organized, as well as the other budget documents produced as FCPS 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 its budget, FCPS has firm information regarding the share of local revenue the division will receive from the county. Since more than 71 percent of FCPS' funding comes directly from the county, understanding local revenue is critical to the 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

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

Organizational

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

Financial

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

Detailed information for programs and departments for the School Operating Fund is also included in the Financial section. A summary of expenditures and positions by FCPS' program categories include: elementary school education, middle school education, high school education, special education, adult and community education, instructional support, student transportation, facilities management, general support, and central administration. A summary of divisionwide support organized by department and office level includes:

department mission, issues and trends, and explanation of costs. Centrally managed resources are also included in this section. In addition to five years of comparative data included for all funds, a five-year fiscal forecast for each of FCPS' governmental funds is presented at the end of the Financial section.

Informational

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

Detailed Budgets

In addition to the approved budget document, FCPS publishes detailed budgets. [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 for FCPS is called a commitment item.

Program Budget

The program budget includes activities that occur in all Governmental Funds. Proprietary and Fiduciary Funds, which include the School Insurance Fund, School Health and Flexible Benefits Fund, Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Fund, and the School Other Post-Employment Benefits (OPEB) Trust Fund, are not included in the program budget because the revenues for these funds are derived from Governmental Funds. The information for each program or activity detailed in the program budget includes expenditures, positions, offsetting revenue, the net cost to the School Operating Fund by program, the student achievement goal and subgoal that each program supports, number of students served, number of sites served, a program description, offsetting grant funding, the method of service provision, an explanation of cost, program contacts, and a list of mandates, and outcomes. With this detailed information, the program budget serves as a valuable tool for FCPS and the School Board to use when making programmatic and budgetary decisions.

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

Instructional Programs

Instructional Programs are divided into two categories as follows:

Academic Programs

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

Instructional Program Support

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

Introduction

Divisionwide Support Programs

Divisionwide Support Programs are divided into two categories as follows:

Departments

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

Divisionwide Centrally-Managed Services

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

Where Can I Get More Information?

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

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

Budget Document Survey

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

Budget Basics

How are revenue and expenditures projected?

There are many unpredictable factors affecting the projection of revenue and expenditures. Therefore, it is important that FCPS develops and utilizes current budget assumptions that are based on the latest 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 staffing ratio-based formulas that meet or exceed state requirements and have been approved by the School Board. Each year, school-based positions are recalculated based on the projected enrollment for the next school year using the School Board approved staffing formulas.

How are revenue and expenses classified?

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

Financial Pyramid and Fund Classification Structure



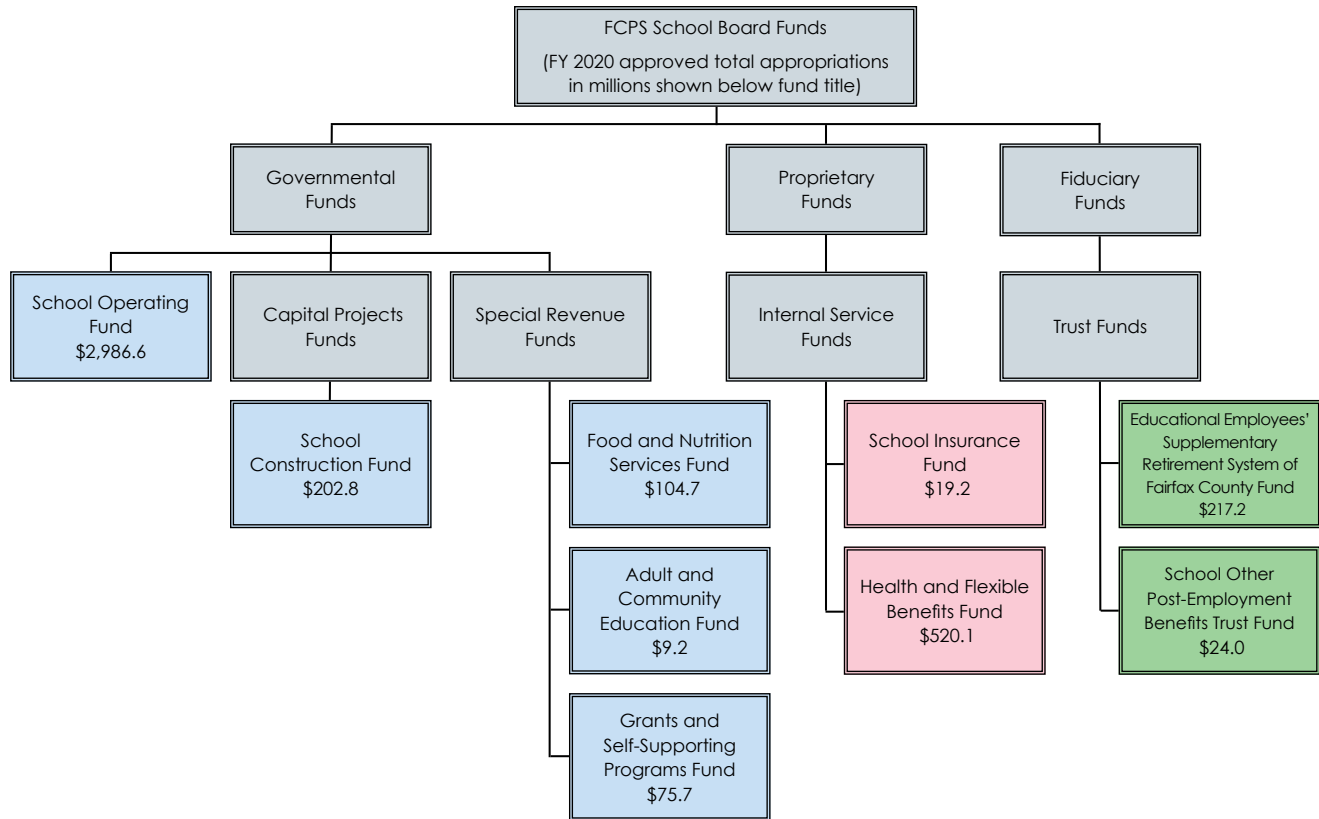
Fund Classification	Fund Type	Fund Description	School Board Fund	Budget Basis	Accounting Basis
Governmental Funds – account for operating and special revenue activities	Operating	The School Operating Fund is FCPS' primary operating fund which accounts for all financial resources except those that are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

Introduction

Program Budget

The FCPS program budget document presents the total resources allocated across all governmental funds to each educational program and is a companion document to the approved budget book. The program budget is structured as a series of programs comprising FCPS activities and functions. The distinguishing characteristic of the program budget structure is that it identifies costs and describes content associated with specific programs or lines of business for the School Board, the community, and other stakeholders. For example, the amount budgeted for the Language Immersion program includes nonschool-based resources budgeted in Instructional Services, school-based resources budgeted in schools, and employee benefits budgeted in the Department of Financial Services.

The program budget includes all Governmental Funds as shown on the left side of the chart below.



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

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

How to Read the Program Budget

The program budget narratives are designed to provide program information and costs in a clear and consistent manner. Program narratives provide detailed school-based and nonschool-based information for the FY 2019 and FY 2020 budgeted expenses and positions. This information includes total full-time equivalent positions, position and salary detail for contracted employees, hourly salary detail, employee benefits, work for others, operating expenses, offsetting revenue and offsetting grant funding provided directly in support of the program, the net cost of the program to the School Operating Fund, the number of sites served, the number of students served, a program description, method of service provision, and an explanation of costs. Program charts show the supporting department, program contact, phone number, website, and a list of mandates for each program. The header on each chart indicates the FCPS Strategic Plan Goal. Tables listing program summaries are located at the beginning of the Instructional Programs and Divisionwide Support sections. Following is an example of an Instructional Program chart:

Student Success									
FY 2019 Budget				FY 2020 Budget					
School-Based		Nonschool-Based		School-Based		Nonschool-Based			
Administrator	\$38,489,261	313.0	\$473,616	3.9	Administrator	\$39,588,698	313.0	\$513,729	3.9
Specialist	\$11,689,762	126.5	\$1,377,095	12.1	Specialist	\$12,160,104	126.0	\$1,539,504	12.3
Teacher	\$342,534,145	4,681.7	\$156,168	2.0	Teacher	\$351,732,725	4,581.2	\$179,732	2.0
Assistant	\$18,789,182	609.5	\$0	0.0	Assistant	\$17,827,148	563.1	\$0	0.0
Office	\$27,103,241	610.5	\$212,652	3.9	Office	\$27,377,718	600.5	\$251,330	3.9
Custodial	\$25,597,995	630.5	\$50,271	1.0	Custodial	\$26,451,126	631.5	\$52,542	1.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$12,847,752	0.0	\$2,396	0.0	Hourly Salaries	\$13,231,238	0.0	\$91,385	0.0
Work for Others	(\$983,707)	0.0	(\$425,658)	0.0	Work for Others	(\$737,089)	0.0	(\$480,411)	0.0
Employee Benefits	\$218,322,913	0.0	\$1,062,137	0.0	Employee Benefits	\$220,206,006	0.0	\$1,152,272	0.0
Operating Expenses	\$20,965,787	0.0	\$189,159	0.0	Operating Expenses	\$16,585,338	0.0	\$189,159	0.0
	\$715,356,331	6,971.8	\$3,097,835	22.9		\$724,423,010	6,815.4	\$3,489,243	23.1
	99.6%	99.7%	0.4%	0.3%		99.5%	99.7%	0.5%	0.3%
Total Positions			6,994.7		Total Positions			6,838.5	
Expenditures			\$718,454,166		Expenditures			\$727,912,254	
Offsetting Revenue			\$7,313,428		Offsetting Revenue			\$2,773,498	
Offsetting Grant Funding			\$438,056		Offsetting Grant Funding			\$367,468	
School Operating Fund Net Cost			\$710,702,682		School Operating Fund Net Cost			\$724,771,287	
# of Sites			141		# of Sites			141	
# Served			96,186		# Served			94,894	
Supporting Department(s)	Instructional Services				Supporting Department(s)	Instructional Services			
Program Contact	Kristin Koelsch				Program Contact	Kristin Koelsch			
Phone Number	571-423-4636				Phone Number	571-423-4636			
Web Address	https://www.fcps.edu/academics/elementary-school-k-6				Web Address	https://www.fcps.edu/academics/elementary-school-k-6			
Mandate(s)	Virginia State Standards of Quality; Virginia State Standards of Accreditation				Mandate(s)	Virginia State Standards of Quality; Virginia State Standards of Accreditation			
Instructional: Academics: Elementary School: Core Elementary Instruction									

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

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

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

School-based and nonschool-based percentages.

This is the net cost to the Operating Fund.

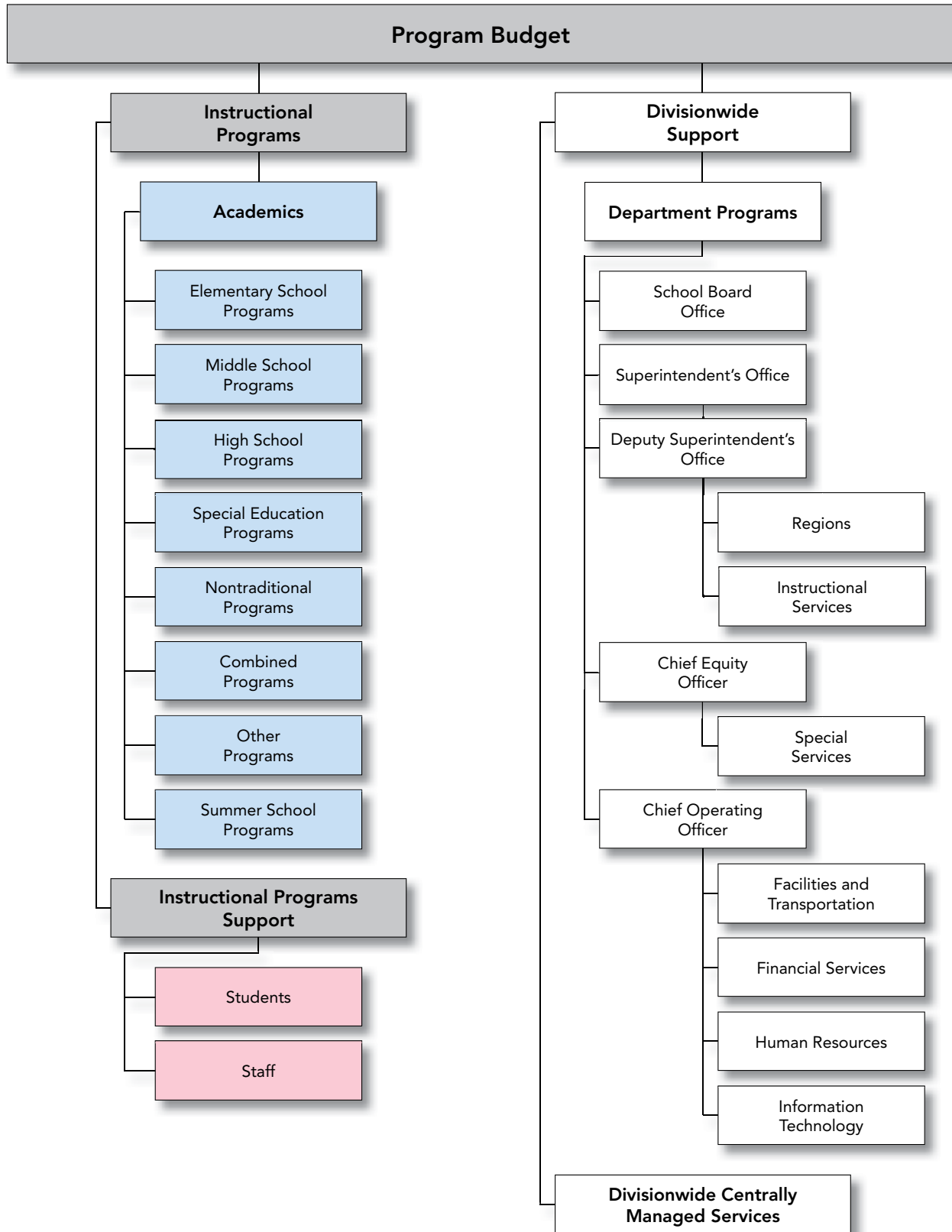
Offsetting Grant Funding: funding provided by federal, state, and private agencies to carry out a specific program.

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

Instructional Programs



Instructional Programs



Instructional Programs

Instructional Programs Summary

	FY 2019 Budget			FY 2020 Budget		
	Dollars	Positions		Dollars	Positions	
	School-Based	School-Based	Nonschool-Based	School-Based	School-Based	Nonschool-Based
Elementary School Total						
Core Elementary Instruction	\$766,844,275	7,594.2	\$3,097,835	\$776,259,975	7,449.3	\$3,489,243
Elementary Magnet Schools	715,356,331	6,971.8	3,097,835	724,423,010	6,815.4	3,489,243
Elementary Magnet Schools	1,119,896	7.0	0	1,154,115	7.0	0
Full-Day Kindergarten	47,784,582	608.9	0	49,438,545	603.9	0
Reading Initiatives	1,672,538	0.0	0	157,583	0.0	0
Young Scholars	910,928	6.5	0	3,086,721	23.0	0
Middle School Total						
Core Middle School Instruction	\$199,684,998	1,777.4	\$978,840	\$206,632,342	1,787.6	\$1,101,818
Core Middle School Instruction	199,684,998	1,777.4	978,840	206,632,342	1,787.6	1,101,818
High School Total						
Advanced Placement	\$411,392,957	3,560.8	\$2,870,309	\$433,228,437	3,565.8	\$3,717,137
Advanced Placement	3,900,118	2.7	279,249	3,880,559	2.7	342,663
Core High School Instruction	387,237,908	3,433.4	2,302,514	406,115,382	3,421.3	3,080,966
High School Academics	10,141,598	80.0	0	11,983,577	95.0	0
International Baccalaureate Diploma	3,369,156	8.0	0	3,398,101	8.0	0
Junior Reserve Officers Training Corps	647,227	5.7	0	675,370	5.7	0
Online Campus	1,168,553	4.0	288,546	2,108,205	6.0	293,508
Thomas Jefferson High School for Science and Technology	4,928,396	27.0	0	5,167,244	27.1	0
Special Education Total						
Adapted Curriculum	\$488,602,608	5,678.2	\$5,399,996	\$510,869,518	5,707.3	\$5,510,692
Adapted Physical Education	157,062,239	2,189.5	1,142,710	167,594,436	2,233.5	1,148,971
Career and Transition Services	7,489,649	67.1	177,130	8,654,539	78.2	184,804
Deaf/Hard of Hearing and Vision Impairment Services	23,768,577	224.0	426,949	24,146,254	229.0	456,804
Early Childhood Identification and Services	13,119,290	123.0	280,764	13,170,490	117.0	280,979
Special Education Instruction	49,288,226	562.0	0	51,702,150	574.0	0
Speech/Language Services	200,669,811	2,203.0	2,144,937	207,052,510	2,170.0	2,177,722
Therapy Services	24,911,775	206.5	760,646	25,964,097	203.5	781,133
Therapy Services	12,293,042	103.0	466,859	12,585,042	102.0	480,279
Nontraditional Total						
Achievement, Integrity, and Maturity	\$29,786,486	247.5	\$0	\$30,983,463	248.5	\$0
Alternative High Schools	1,622,293	16.0	0	1,716,386	16.0	0
Alternative Learning Centers	10,499,790	89.3	0	11,166,414	92.3	0
Interagency Alternative School Programs and State Operated Program	4,713,184	47.0	0	4,806,391	46.0	0
Interagency Alternative School Programs and State Operated Program	12,951,219	95.2	0	13,294,272	94.2	0

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

Instructional Programs Summary

	FY 2019 Budget			FY 2020 Budget		
	Dollars	Positions		Dollars	Positions	
	School-Based	School-Based	Nonschool-Based	School-Based	School-Based	Nonschool-Based
Combined Total	\$279,219,164	2,306.0	83.0	\$297,519,510	2,398.0	81.6
Advanced Academic Resource	11,699,117	876,675	6.0	11,220,524	1,078,507	70.5
Career and Technical Education	43,129,281	2,230,262	14.0	44,471,282	2,465,262	350.2
English for Speakers of Other Languages	92,074,207	1,857,724	799.0	93,412,859	1,979,008	779.8
Family Life Education	58,714	0	0.0	41,894	0	0.0
Federal Grants	0	5,183,650	0.0	0	4,613,465	0.0
Fine Arts	25,505,653	949,873	195.3	25,597,798	1,023,784	195.4
Homeless Student Services	169,130	140,361	0.5	169,810	145,290	0.5
International Baccalaureate Middle Years	1,248,500	169,280	7.5	1,206,584	174,443	7.5
Language Immersion	2,353,274	234,540	29.2	4,329,028	280,343	38.2
Library Information Services	33,008,729	2,233,433	244.0	34,500,335	2,296,224	245.0
Needs-Based Staffing	45,940,708	0	429.3	58,512,736	0	543.3
Other Grants	0	380,107	1.0	0	380,107	1.0
Out-of-School Academic Support Services	2,527,098	741,425	4.5	2,603,538	772,539	4.5
Project Momentum	4,300,000	0	0.0	4,300,000	0	0.0
State Grants	0	1,248,289	0.0	0	1,248,289	0.0
Title I	17,204,756	2,764,035	175.0	17,153,122	2,815,989	162.1
Other Total	\$27,039,710	\$1,471,528	286.0	\$26,334,678	\$1,800,545	284.3
Adult and Community Education	8,613,416	149,324	17.0	8,123,552	510,495	16.8
Adult High School Completion	5,191,800	0	27.0	5,047,491	0	28.0
Driver Education - Behind the Wheel	1,223,053	0	1.0	1,073,412	0	1.0
PreK and Early Head Start	12,011,441	1,322,204	241.0	12,090,223	1,290,050	238.5
Summer Total	\$9,036,826	\$2,836,135	1.0	\$9,516,261	\$5,581,403	1.0
Extended School Year Special Education Services	3,414,037	1,359,046	0.0	3,413,987	3,050,027	0.0
High School Summer	1,995,866	377,813	0.0	2,281,130	2,426,757	0.0
Summer Learning Enrichment	1,465,326	0	1.0	1,585,000	0	1.0
Summer Learning Programs	1,686,598	1,099,276	0.0	1,761,144	104,619	0.0
Thomas Jefferson Summer School	475,000	0	0.0	475,000	0	0.0

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

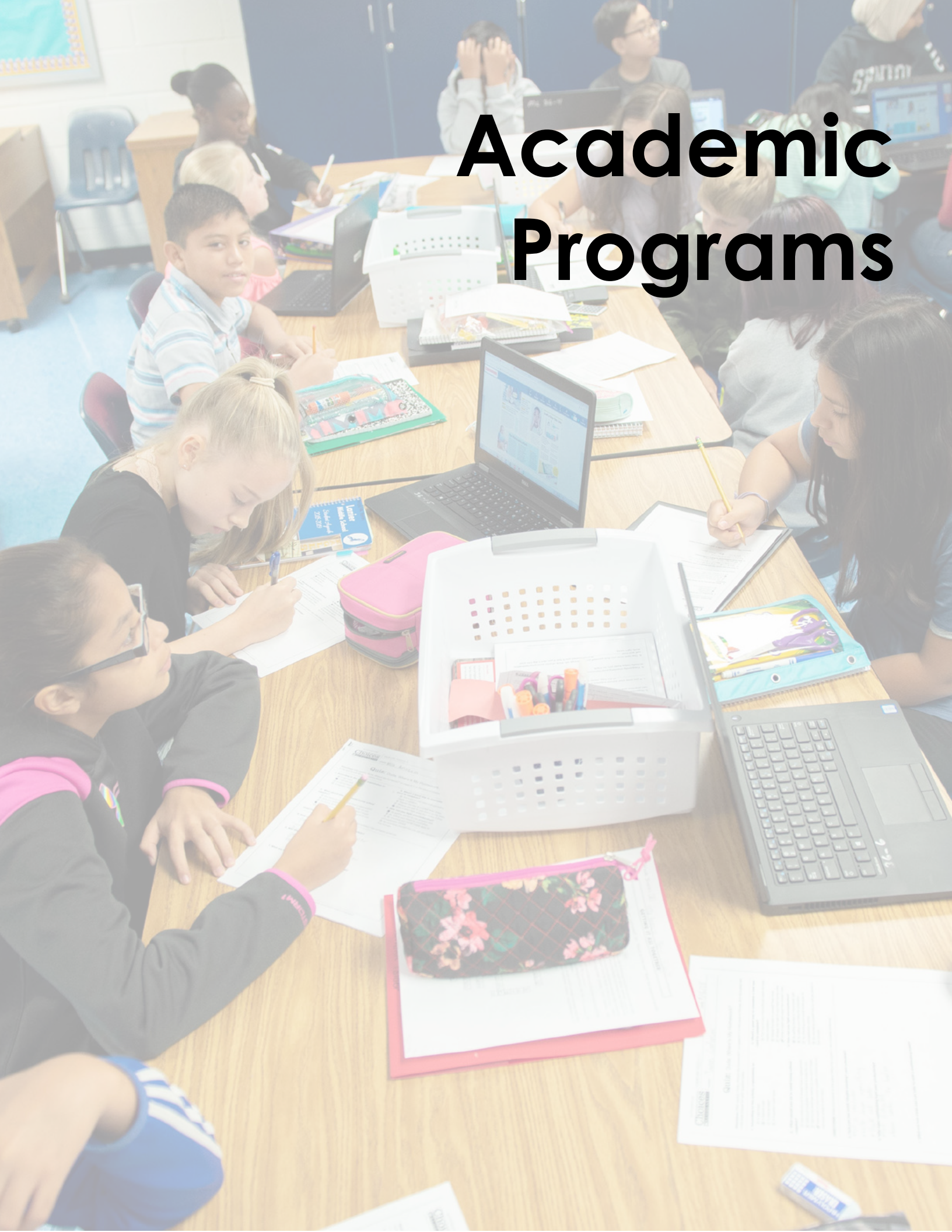
Instructional Programs

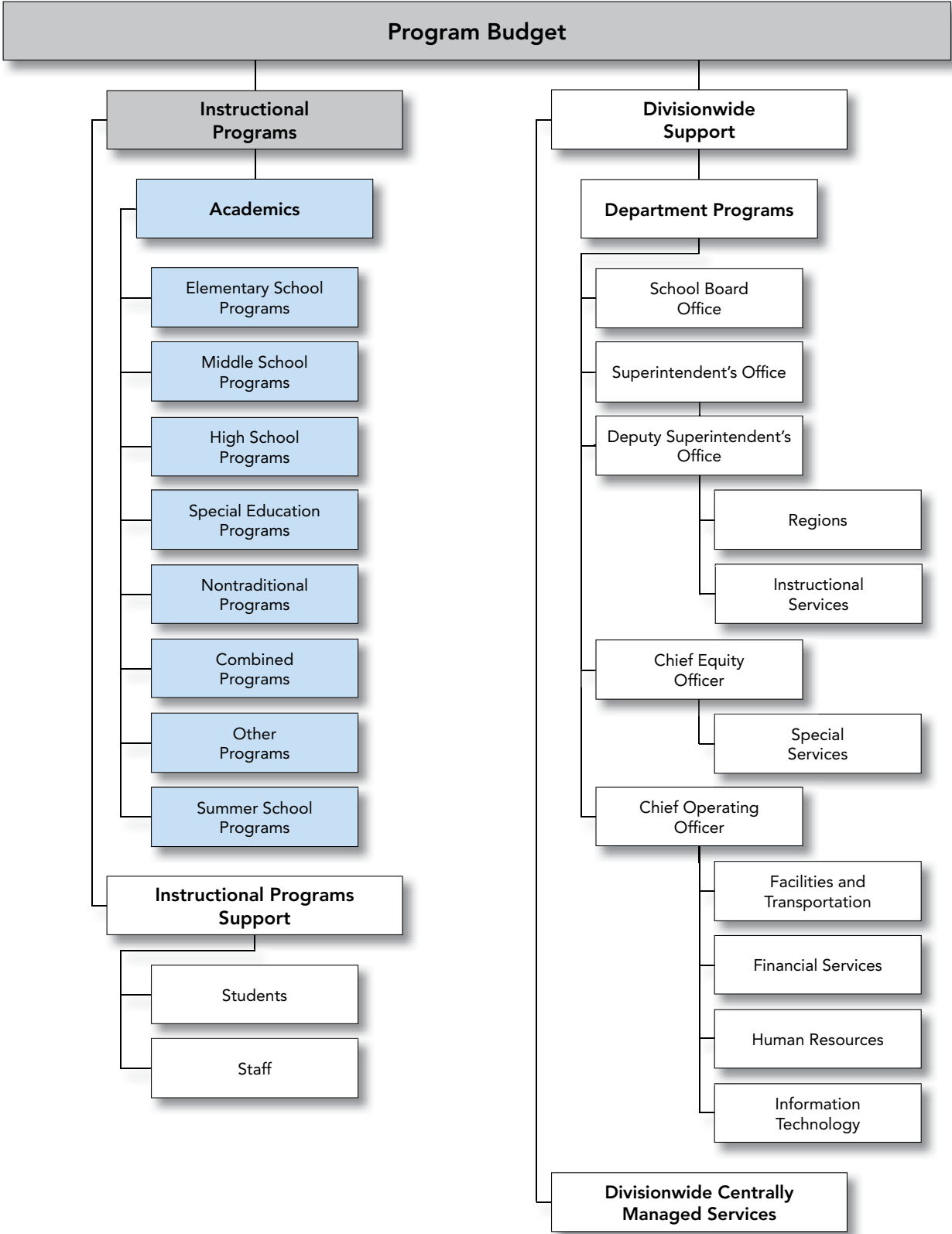
Instructional Programs Summary

	FY 2019 Budget			FY 2020 Budget		
	Dollars	Positions		Dollars	Positions	
	School-Based	Nonschool-Based	School-Based	School-Based	Nonschool-Based	School-Based
Student Total	\$175,185,902	\$16,154,922	1,294.5	\$183,702,603	\$17,742,256	1,322.6
Activities and Athletics	24,093,450	636,158	87.5	24,287,226	654,846	87.5
After-School Initiatives	1,141,103	180,686	26.0	815,670	188,292	26.0
Applied Behavior Analysis	3,303,195	190,413	38.0	3,526,483	195,216	38.0
Assistive Technology Services	4,836,181	682,402	32.0	4,987,422	693,595	32.0
Behavior Intervention and Support	4,187,652	296,893	41.0	5,424,939	303,713	49.0
College Success	1,347,756	499,046	0.0	1,382,176	596,070	2.0
Dropout Prevention and Crisis Intervention Services	1,799,259	184,300	16.0	1,867,318	188,930	16.0
Due Process and Eligibility	0	1,383,293	0.0	0	1,415,129	0.0
Family and School Partnerships	541,244	1,010,978	0.0	764,068	1,032,569	0.0
Multiagency Services	568,220	1,417,790	0.0	568,220	1,581,078	0.0
Parent Liaison	2,912,567	0	0.0	3,735,998	0	0.0
Parent Resource Center	0	363,873	0.0	0	435,967	0.0
Positive Behavior Approach	625,288	693,787	4.0	650,156	726,108	4.0
Procedural Support Services	4,259,337	565,527	23.0	4,236,270	579,411	23.0
Psychology Services	19,447,256	850,634	151.5	20,702,921	1,056,524	160.5
School Counseling Services	85,335,173	892,213	718.0	88,658,122	1,119,831	718.0
Science and Engineering Fair	75,707	0	0.0	73,076	0	0.0
Social Work Services	19,321,723	550,477	144.5	20,520,538	565,666	153.5
Student Registration	0	4,566,244	0.0	0	5,148,578	0.0
Student Safety and Wellness	1,390,794	498,309	13.0	1,502,000	547,256	13.0
Thomas Jefferson Admissions	0	691,898	0.0	0	713,478	0.0
Staff Total	\$8,555,196	\$13,786,549	22.0	\$11,559,668	\$12,944,583	22.0
Instructional Technology	769,254	2,864,608	0.0	1,327,238	3,127,404	0.0
Professional Learning	6,185,942	7,135,832	22.0	7,208,463	5,851,553	22.0
Research and Strategic Improvement	0	1,297,359	0.0	0	1,407,194	0.0
Student Testing	1,600,000	2,488,750	0.0	3,023,967	2,558,432	0.0
Instructional Total	\$2,395,348,123	\$65,605,770	22,767.6	\$2,488,606,455	\$71,160,928	22,786.3
			352.5			355.6

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

Academic Programs





Academic Programs: Elementary School

Program	Page
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Elementary Magnet Schools.....	32
Full-Day Kindergarten.....	34
Reading Initiatives.....	36
Young Scholars	38

Academic Programs: Elementary School

Core Elementary School Instruction

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$38,489,261	313.0	\$473,616	3.9	Administrator	\$39,588,698	313.0	\$513,729	3.9
Specialist	\$11,689,762	126.5	\$1,377,095	12.1	Specialist	\$12,160,104	126.0	\$1,539,504	12.3
Teacher	\$342,534,145	4,681.7	\$156,168	2.0	Teacher	\$351,732,725	4,581.2	\$179,732	2.0
Assistant	\$18,789,182	609.5	\$0	0.0	Assistant	\$17,827,148	563.1	\$0	0.0
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Custodial	\$25,597,995	630.5	\$50,271	1.0	Custodial	\$26,451,126	631.5	\$52,542	1.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$12,847,752	0.0	\$2,396	0.0	Hourly Salaries	\$13,231,238	0.0	\$91,385	0.0
Work for Others	(\$983,707)	0.0	(\$425,658)	0.0	Work for Others	(\$737,089)	0.0	(\$480,411)	0.0
Employee Benefits	\$218,322,913	0.0	\$1,062,137	0.0	Employee Benefits	\$220,206,006	0.0	\$1,152,272	0.0
Operating Expenses	\$20,965,787	0.0	\$189,159	0.0	Operating Expenses	\$16,585,338	0.0	\$189,159	0.0
	\$715,356,331	6,971.8	\$3,097,835	22.9		\$724,423,010	6,815.4	\$3,489,243	23.1
	99.6%	99.7%	0.4%	0.3%		99.5%	99.7%	0.5%	0.3%
Total Positions				6,994.7	Total Positions				6,838.5
Expenditures				\$718,454,166	Expenditures				\$727,912,254
Offsetting Revenue				\$7,313,428	Offsetting Revenue				\$2,773,498
Offsetting Grant Funding				\$438,056	Offsetting Grant Funding				\$367,468
School Operating Fund Net Cost				\$710,702,682	School Operating Fund Net Cost				\$724,771,287
# of Sites				141	# of Sites				141
# Served				96,186	# Served				94,894
Supporting Department(s)	Instructional Services								
Program Contact	Kristin Koelsch								
Phone Number	571-423-4636								
Web Address	https://www.fcps.edu/academics/elementary-school-k-6								
Mandate(s)	Virginia State Standards of Quality; Virginia State Standards of Accreditation								

Instructional: Academics: Elementary School: Core Elementary Instruction

Description

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

English/Language Arts

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

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

Academic Programs: Elementary School

Fine Arts

Elementary art and general music instruction are provided to all students in kindergarten through grade 6. In addition, band and orchestra instruction is offered at the elementary level. Band instruction is offered to students in grades 5 and 6. Orchestra instruction is offered to students in grades 4 through 6, and to students in grade 3 at seven schools: Bailey's Elementary School, Colvin Run Elementary School, Fort Hunt Elementary School, Hunters Woods Elementary School, Lake Anne Elementary School, Mosby Woods Elementary School, and Woodburn Elementary School. The K-12 fine arts programs promote the development of *Portrait of a Graduate* attributes by encouraging students to become critical thinkers, creative problem solvers and effective communicators.

Health/Physical Education

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

Language Through Content

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

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

Mathematics

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

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

Science

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

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

Academic Programs: Elementary School

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

Social Studies

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

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

Method of Service Provision

The Core Elementary Instruction program budget includes all the direct costs to operate the 141 elementary schools in Fairfax County Public Schools, as well as the related instructional support provided by the Instructional Services Department.

The number of classroom positions assigned to an elementary school is determined by formulas approved by the School Board. The School Board approved staffing formulas are available in the Appendix. Each year, school-based positions are recalculated based on the projected enrollment for the next year. At the elementary level, a ratio-based formula calculates the number of teachers as shown in the staffing standards charts in the Appendix.

Ratio-based formulas are also used to allocate other positions to schools. As an example, the following positions included in the core elementary program would be generated for an elementary school with 695 students: a 1.0 principal, a 1.0 assistant principal, 26.0 classroom teachers, 4.0 kindergarten teachers, a 1.0 reading teacher, 6.2 Time to Teach teachers, 2.0 instructional assistants, 4.0 kindergarten assistants, 4.5 office personnel, 4.5 custodians, and a 1.0 school-based technology specialist. School principals have flexibility in determining how positions will be used. An additional teacher allocation is provided to schools based on the percentage of students eligible for free and reduced-price meals (FRM) in the form of needs-based staffing and based on the number of students receiving English for Speakers of Other Languages (ESOL) services. These programs and their related expenses are detailed separately in the Program Budget. Schools also receive standard allocations for school counselors, librarians, special education teachers, speech and language teachers, advanced academic resource teachers, instrumental music teachers, and technology support specialists (TSSpec) which are all detailed separately in the program budget.

The nonschool-based instructional support is provided by the Instructional Services Department (ISD) and includes 22.9 positions: 3.9 administrators, 12.1 specialists, 2.0 teacher instructional support positions, 3.9 office positions and a 1.0 custodial position. ISD provides critical support to the instructional programs in all schools, according to the FCPS School Board goals and school-specific needs. This support includes research-based professional development for teachers and administrators in both content and pedagogy to meet the needs of diverse student populations. The professional development is delivered through:

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

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

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

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

Explanation of Costs

The FY 2020 budget for Core Elementary Instruction totals \$727.9 million and includes 6,838.5 positions. As compared to FY 2019, this is an increase of \$9.5 million, or 1.3 percent, and includes a net decrease of 156.2 positions due to a decrease of 156.4 school-based positions offset by an increase of 0.2 nonschool-based positions realigned from the Core High School Instruction program. The decrease of 156.4 positions is primarily due to staffing adjustments resulting from changes in elementary staffing formula, enrollment and student demographics, and includes a decrease of 100.5 teachers, a 0.5 instructional specialist, 46.4 instructional assistants, and 10.0 office positions, offset by an increase of a 1.0 custodial position. Contracted salaries total \$477.7 million, an increase of \$11.2 million, or 2.4 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. Hourly salaries total \$13.3 million, an increase of \$0.5 million, or 3.7 percent, primarily due to an increase in the hourly substitute teacher rates, as well as department realignments to support curriculum and instruction such as literacy work. Hourly funding is used for substitutes for teachers and classroom assistants, overtime, and hourly funding for dining room assistants, custodians, and office assistants at every school. Work for Others (WFO) reflects an expenditure credit of \$1.2 million, a change of \$0.2 million, or 13.6 percent, due to additional credit for 2.0 county managed nurse positions to provide greater support for health needs and improve the student to nurse ratio. WFO reflects elementary school health support from the county and grant indirect cost recovery. Employee benefits total \$221.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$16.8 million, a decrease of \$4.4 million, or 20.7 percent, primarily due to the utilization of the instructional resources for the adoption of elementary math and grade 4 social

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studies in FY 2019. These funds are used to purchase instructional materials and supplies that include items such as crayons, paint, construction paper, maps, globes, software, calculators, and easels; print and online textbooks; and equipment including desks and chairs. Custodial supply funding is allocated directly to schools and is used to stock paper products in restrooms, and to maintain clean and safe classrooms, cafeterias, school grounds, and school office areas. Also included in the operating expenses are allocations for school-based professional development; school flexibility reserves; central school materials reserves; and equal opportunity funding which is used to pay student fees for students eligible for free and reduced-price meals. The reserve allocations are used for changes in enrollment and unexpected expenses that are required to deliver core curriculum. In addition, operating expenses include school health support from the county. Offsetting revenue of \$2.8 million represents funding from the Individuals with Disabilities Education Act (IDEA) for coordinated early intervention services for general education students who may be at risk of being over identified for special education services. Offsetting grant revenue of \$0.4 million is funded by the Department of Defense Education Activity to improve math, science, reasoning, and critical thinking skills by providing in-class supports, extracurricular and family activities, and vital technology and science laboratory equipment that will enrich classwork focused on Problem-Based Learning (PBL). The net cost to the School Operating Fund is \$724.8 million.

Academic Programs: Elementary School

Elementary Magnet Schools

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$549,191	7.0	\$0	0.0	Teacher	\$574,682	7.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$87,453	0.0	\$0	0.0	Hourly Salaries	\$88,328	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$263,922	0.0	\$0	0.0	Employee Benefits	\$271,775	0.0	\$0	0.0
Operating Expenses	\$219,330	0.0	\$0	0.0	Operating Expenses	\$219,330	0.0	\$0	0.0
	\$1,119,896	7.0	\$0	0.0		\$1,154,115	7.0	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				7.0	Total Positions				7.0
Expenditures			\$1,119,896		Expenditures			\$1,154,115	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,119,896		School Operating Fund Net Cost			\$1,154,115	
# of Sites				3	# of Sites				3
# Served				2,226	# Served				2,135
Supporting Department(s)	Instructional Services								
Program Contact	Kristin Koelsch								
Phone Number	571-423-4636								
Web Address	https://www.fcps.edu/academics/elementary-school-academics-k-6/elementary-magnet-schools								
Mandate(s)	None								

Instructional: Academics: Elementary School: Elementary Magnet Schools

Description

Three elementary magnet schools, Bailey's Elementary for the Arts and Sciences, Bailey's Upper Elementary and Hunters Woods Elementary, provide programs that enhance and enrich the Program of Studies and permit a wide range of possibilities for expression of knowledge in science, technology, and performing arts. An integrated approach to learning, state-of-the-art technology, and collaboration with various government agencies and art institutions are some of the resources used throughout the program. Out-of-boundary students may apply and gain admission through a divisionwide lottery. In FY 2017, Bailey's Elementary for the Arts and Sciences was divided into Bailey's Elementary and Bailey's Upper Elementary due to overcrowding.

Method of Service Provision

The magnet program serves all students in the school. Families of students interested in attending a magnet school submit an application for enrollment and then a random lottery is conducted to select students to attend the magnet school. Transportation for students who reside outside a magnet school's boundaries is provided on a limited basis. The types of services available and the funding for these services are based on the specific programs that the magnet school provides. Funding is provided for additional staffing at each site to support these services as they relate to the school-specific science, technology and fine arts integrated programs.

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

Academic Programs: Elementary School

Explanation of Costs

The FY 2020 budget for Elementary Magnet Schools totals \$1.2 million and 7.0 positions. As compared to FY 2019, this is an increase of \$34,218, or 3.1 percent. Contracted salaries total \$0.6 million, an increase of \$25,491, or 4.6 percent, compared to FY 2019. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including full implementation of the teacher salary scale enhancement, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale will receive a 1.0 percent market scale adjustment. Hourly salaries total \$88,328, an increase of \$875, or 1.0 percent, due to a 1.0 percent market scale adjustment. Employee benefits total \$0.3 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.2 million remain unchanged from FY 2019 and include funding for instructional supplies, equipment, professional development and professional services. Transportation costs are reflected in Divisionwide Support, under Transportation - Elementary School Magnet.

Academic Programs: Elementary School

Full-Day Kindergarten

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$1,096,689	10.0	\$0	0.0	Administrator	\$447,917	4.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$22,507,805	317.4	\$0	0.0	Teacher	\$24,038,375	316.9	\$0	0.0
Assistant	\$8,551,500	272.0	\$0	0.0	Assistant	\$8,867,269	271.5	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$385,715	9.5	\$0	0.0	Custodial	\$481,203	11.5	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$15,242,873	0.0	\$0	0.0	Employee Benefits	\$15,603,781	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	\$47,784,582	608.9	\$0	0.0		\$49,438,545	603.9	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				608.9	Total Positions				603.9
Expenditures			\$47,784,582		Expenditures			\$49,438,545	
Offsetting Revenue			\$600,000		Offsetting Revenue			\$600,000	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$47,184,582		School Operating Fund Net Cost			\$48,838,546	
# of Sites				138	# of Sites				138
# Served				12,575	# Served				12,356
Supporting Department(s)	Instructional Services								
Program Contact	Maura Burke								
Phone Number	571-423-4845								
Web Address	https://www.fcps.edu/academics/elementary-school-academics-k-6/kindergarten								
Mandate(s)	None								

Instructional: Academics: Elementary School: Full-Day Kindergarten

Description

The Full-Day Kindergarten program accounts for the additional personnel cost of providing a full-day program instead of a state-mandated half-day program. All other aspects of the cost of kindergarten are included in the Core Elementary Program. All 138 schools with kindergarten in FCPS offer a full-day program.

Method of Service Provision

Additional teacher and instructional assistant positions are required to provide full-day kindergarten. In turn, these additional positions generate additional art, music, physical education, and language through content teacher positions and assistant principal, clerical, and custodial positions since the School Board approved formulas for those positions are based, in part, on the number of classroom positions allocated to schools. In FY 2020, 271.5 kindergarten classroom teachers and 271.5 kindergarten instructional assistant positions are required to provide full-day kindergarten. These teacher positions in turn generate an additional 45.4 art, music, and physical education teachers and 11.5 custodians. The teacher and instructional assistant positions contribute toward 4.0 assistant principals.

Explanation of Costs

The FY 2020 budget for Full-Day Kindergarten totals \$49.4 million and 603.9 positions. As compared to FY 2019, this is an increase of \$1.7 million, or 3.5 percent, and a decrease of 5.0 positions due to changes in the elementary staffing formula and student enrollment. Contracted salaries total \$33.8 million, an increase of \$1.3 million, or 4.0

Academic Programs: Elementary School

percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. Employee benefits total \$15.6 million, and include retirement, health, dental, disability, and other employee benefits. Offsetting revenue of \$0.6 million is a transfer from the Fairfax County Cable Communications Fund based on the Fairfax County Board of Supervisors' commitment to help ensure that Full-Day Kindergarten is offered throughout FCPS. The net cost to the School Operating Fund is \$48.8 million.

Academic Programs: Elementary School

Reading Initiatives

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$229,692	0.0	\$0	0.0	Hourly Salaries	\$107,104	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$17,533	0.0	\$0	0.0	Employee Benefits	\$8,179	0.0	\$0	0.0
Operating Expenses	\$1,425,313	0.0	\$0	0.0	Operating Expenses	\$42,300	0.0	\$0	0.0
	\$1,672,538	0.0	\$0	0.0		\$157,583	0.0	\$0	0.0
	100.0%	NA	0.0%	NA		100.0%	NA	0.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$1,672,538		Expenditures			\$157,583	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,672,538		School Operating Fund Net Cost			\$157,583	
# of Sites			141		# of Sites			141	
# Served			96,186		# Served			94,894	
Supporting Department(s)	Instructional Services								
Program Contact	Suzanne Whaley								
Phone Number	571-423-4774								
Web Address	https://www.fcps.edu/academics/academic-overview/language-arts								
Mandate(s)	Virginia State Standards of Quality; Virginia State Standards of Accreditation; Virginia Early Intervention Reading Initiative								

Instructional: Academics: Elementary School: Reading Initiatives

Description

The Reading Initiatives program provides funding for additional instructional resources for elementary teachers. These resources include materials for instruction in phonemic awareness, phonics, reading comprehension, and writing. 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.

Method of Service Provision

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

Academic Programs: Elementary School

Explanation of Costs

The FY 2020 budget for Reading Initiatives totals \$0.2 million. As compared to FY 2019, this is a decrease of \$1.5 million, or 90.6 percent. Hourly salaries total \$0.1 million, a decrease of \$0.1 million, or 53.4 percent, due to department realignments to support Strategic Plan work. This funding provides hourly support for substitutes and training in DRA2. Employee benefits total \$8,179 and include funding for Social Security benefits. Operating expenses total \$42,300, a decrease of \$1.4 million, or 97.0 percent, primarily due to the realignment of Universal Screener funding to the Student Testing program. Operating expenses provide funding for instructional supplies, DRA2 tests, reference books, and cellular services.

Academic Programs: Elementary School

Young Scholars

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$620,350	6.5	\$0	0.0	Teacher	\$2,125,959	23.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$290,578	0.0	\$0	0.0	Employee Benefits	\$960,762	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	\$910,928	6.5	\$0	0.0		\$3,086,721	23.0	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				6.5	Total Positions				23.0
Expenditures				\$910,928	Expenditures				\$3,086,721
Offsetting Revenue				\$0	Offsetting Revenue				\$0
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
School Operating Fund Net Cost				\$910,928	School Operating Fund Net Cost				\$3,086,721
# of Sites				84	# of Sites				87
# Served				6,850	# Served				6,900
Supporting Department(s)	Instructional Services								
Program Contact	Kirsten Maloney								
Phone Number	571-423-4745								
Web Address	https://www.fcps.edu/academics/middle-school-academics-7-8/advanced-academics/young-scholars-k-12								
Mandate(s)	None								

Instructional: Academics: Elementary School: Young Scholars

Description

Young Scholars is designed to increase the proportion of historically underrepresented students in Advanced Academic Programs (AAP) and courses. School administrators, teachers, advanced academic resource teachers (AART), counselors, and other school staff work together to find and nurture advanced academic potential in young learners and support their success in AAP through grade 12. Through 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. Through the FCPS Strategic Plan and the Closing the Achievement Gap driver, Access to Rigor, strategies to increase the percent of Hispanic and Black students accessing advanced curriculum offerings will reach at least the proportion of that respective demographic group in the total population. Implementation of the Young Scholars model in K-12 is one strategy to meet that goal.

Method of Service Provision

Through the work of school staff, the model is used to find and nurture students who have historically been underrepresented in advanced academic programs. At the elementary level, 87 schools use the model components to focus on early identification and access to higher level curriculum in the primary grades. Classroom teachers, in collaboration with the AART, observe students, collect anecdotal records, review test scores, create portfolios, and identify students who have advanced academic potential. Teachers design curriculum and instruction that allow

Academic Programs: Elementary School

students to question, explore, and investigate content, and ideas in engaging learning experiences that connect to students' diverse backgrounds and develop *Portrait of a Graduate* attributes.

Multiage classrooms, looping, flexible grouping, and/or vertical teaming of teachers are examples of service delivery options that are used to support the students. Summer classes and after-school sessions are used to provide Young Scholars challenging learning experiences. High quality curriculum and instruction for the students, coupled with professional development for the teachers, and family engagement help to ensure that Young Scholars are nurtured at an early age and that they are prepared for the challenging and rigorous work that is a hallmark of advanced academic programs. Careful vertical articulation of AARTs, counselors, and Directors of Student Services ensures continued support and academic advising as Young Scholar students transfer to middle and high school.

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

Explanation of Costs

The FY 2020 budget for Young Scholars totals \$3.1 million and includes 23.0 positions to provide all Title I elementary schools with a 1.0 AART position. As compared to FY 2019, this is an increase of \$2.2 million and includes an increase of 16.5 positions for advanced academic resource teachers. Contracted salaries total \$2.1 million, an increase of \$1.5 million compared to FY 2019. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including full implementation of the teacher salary scale enhancement, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher will receive a 1.0 percent market scale adjustment. Employee benefits total \$1.0 million and include retirement, health, dental, disability, and other employee benefits.

Academic Programs: Middle School

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Academic Programs: Middle School

Core Middle School Instruction

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$9,159,337	75.0	\$127,118	1.0	Administrator	\$9,404,159	75.0	\$130,746	1.0
Specialist	\$5,189,258	80.0	\$479,437	4.3	Specialist	\$5,340,541	80.0	\$541,438	4.3
Teacher	\$102,349,392	1,371.6	\$53,365	0.5	Teacher	\$108,125,792	1,379.9	\$55,713	0.5
Assistant	\$60,707	2.2	\$0	0.0	Assistant	\$63,368	2.2	\$0	0.0
Office	\$2,800,913	60.0	\$54,633	1.0	Office	\$2,873,637	60.0	\$57,156	1.0
Custodial	\$7,847,126	188.5	\$0	0.0	Custodial	\$8,186,810	190.5	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$4,859,181	0.0	\$480	0.0	Hourly Salaries	\$4,851,258	0.0	\$38,299	0.0
Work for Others	(\$272,201)	0.0	(\$127,697)	0.0	Work for Others	(\$272,201)	0.0	(\$144,123)	0.0
Employee Benefits	\$60,068,188	0.0	\$334,757	0.0	Employee Benefits	\$62,183,462	0.0	\$365,842	0.0
Operating Expenses	\$7,623,097	0.0	\$56,748	0.0	Operating Expenses	\$5,875,516	0.0	\$56,748	0.0
	\$199,684,998	1,777.4	\$978,840	6.8		\$206,632,342	1,787.6	\$1,101,818	6.8
	99.5%	99.6%	0.5%	0.4%		99.5%	99.6%	0.5%	0.4%
Total Positions				1,784.1	Total Positions				1,794.4
Expenditures			\$200,663,839		Expenditures			\$207,734,160	
Offsetting Revenue			\$758,867		Offsetting Revenue			\$774,435	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$199,904,972		School Operating Fund Net Cost			\$206,959,725	
# of Sites				26	# of Sites				26
# Served				30,008	# Served				30,209
Supporting Department(s)	Instructional Services								
Program Contact	LouEllen Brademan								
Phone Number	571-423-4853								
Web Address	https://www.fcps.edu/academics/middle-school-academics-7-8								
Mandate(s)	Virginia State Standards of Quality Virginia State Standards of Accreditation								

Instructional: Academics: Middle School: Core Middle School Instruction

Description

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

English/Language Arts and Reading

The English/Language arts program is designed to develop student competency in communication and multimodal literacies, reading, writing, and research. The curriculum requires students to analyze literature, language, and engage in the processes of reading, writing, speaking, listening, and viewing. Students continue to refine their reading skills and their ability to write clearly, revise to improve their writing, and edit for the conventions of grammar, punctuation, and spelling in a recursive process. The program integrates technology as a tool for processing information, collaborating, and creating authentic products. Students acquire the content knowledge and process skills applicable to other content areas to ensure academic success.

Academic Programs: Middle School

Fine Arts

The middle school fine arts programs include elective courses in music, theatre arts, and visual art instruction and provide students with a well-rounded, sequential, and comprehensive arts education. Middle school fine arts courses are designed to foster growth, advance learning, and begin the development of expertise in a selected field. The K-12 fine arts programs promote the development of *Portrait of a Graduate* attributes by encouraging students to become critical thinkers, creative problem solvers and effective communicators.

Health/Physical Education

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

Mathematics

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

Science

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

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

Social Studies

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

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

World Languages

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

Method of Service Provision

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

The number of classroom positions assigned to a middle school is determined by formulas approved by the School Board. Each year, school-based positions are recalculated based on the projected enrollment for the next year. At the middle school level, the number of teachers assigned is calculated based on teacher load, or the number of students a teacher instructs on a daily basis. The FY 2020 Approved Budget formula is the ratio of general education enrollment $\times 7$ (class periods) $\div 139.5$ (Regular Maximum Teacher Load). An additional staffing allocation is provided to schools based on the percentage of students eligible for free and reduced-price meals (FRM) in the form of needs-based staffing and the number of students receiving English for Speakers of Other Languages (ESOL) services. These programs and their related expenses are detailed separately in the Program Budget. Ratio-based formulas also are used to allocate other positions to schools. The School Board approved staffing formulas are available in the Appendix.

As an example, the following positions included in the Core Middle School Instruction program would be generated for a middle school with 1,159 students: a 1.0 principal, 2.0 assistant principals, 56.1 classroom teachers, a 1.0 reading teacher, 3.5 office personnel, a 1.0 finance technician, 7.5 custodians, and a 1.0 school-based technology specialist. School principals have flexibility in determining how positions will be used. Schools also receive standard allocations for directors of student services, school counselors, librarians, special education teachers and assistants, ESOL teachers, advanced academic resource teacher, instrumental music teacher, after-school specialist, safety and security assistants, operating engineer, and technology support specialists (TSSpec) which are all detailed separately in the program budget.

The nonschool-based instructional support is provided by the Department of Instructional Services' Office of PreK-12 Curriculum and Instruction. The support is provided by a 1.0 administrator, 4.3 specialists, a 0.5 teacher, and a 1.0 office position. This office provides critical support to the instructional programs in all schools, according to the FCPS School Board goals and school-specific needs. This support includes research-based professional development for teachers and administrators in both content and pedagogy to meet the needs of diverse student populations. The professional development is delivered through:

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

Academic Programs: Middle School

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

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

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

Explanation of Costs

The total FY 2020 budget for Core Middle School Instruction totals \$207.7 million and includes 1,794.4 positions. As compared to FY 2019, this is an increase of \$7.1 million, or 3.5 percent, and includes a net increase of 10.3 school-based positions. The increase in the school-based positions is due to staffing adjustments for enrollment and demographic changes. Contracted salaries total \$134.8 million, an increase of \$6.7 million, or 5.2 percent, and are for teachers, specialists, administrators, classroom assistants, officer personnel, and custodians. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. Hourly salaries total \$4.9 million, an increase of \$29,896, or 0.6 percent, primarily due to an increase in the hourly substitute teacher rates. Hourly funding is used for substitutes for teachers and classroom assistants, overtime, and for custodians and office assistants at every school. Work for Others reflects an expenditure credit of \$0.4 million, a change of \$16,426, or 4.1 percent, and is for middle school health support from the county and grant indirect cost recovery. Employee benefits total \$62.5 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$5.9 million, a decrease of \$1.7 million, or 22.8 percent, and is primarily due to funding required for the adoption of math instructional resources in FY 2019. This funding provides instructional materials and supplies for middle school classrooms including maps, globes, software, calculators, print and online textbooks, and equipment including desks and chairs. Custodial supply funding is allocated directly to schools and is used to stock paper products in restrooms; and to maintain clean and safe classrooms, cafeterias, school grounds and office areas. Also included in operating expenses are allocations for school-based professional development, school flexibility reserves, central school materials reserves, and equal opportunity funding which is used to pay student fees for students eligible for FRM. The reserve allocations are used for changes in enrollment

Academic Programs: Middle School

and unexpected expenses that are required to deliver core curriculum. In addition, the operating expenses funding includes school health support from the county. Offsetting revenue of \$0.8 million represents \$0.7 million from the state for SOL Algebra Readiness and \$49,064 from the Individuals with Disabilities Education Act. The net cost to the School Operating Fund is \$207.0 million.

Academic Programs: High School

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Core High School Instruction

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$16,461,771	131.0	\$634,261	5.0	Administrator	\$16,714,376	131.0	\$643,273	5.0
Specialist	\$9,024,052	153.0	\$876,252	7.5	Specialist	\$9,239,566	153.0	\$930,807	8.3
Teacher	\$196,123,877	2,545.0	\$0	0.0	Teacher	\$205,143,437	2,531.0	\$0	0.0
Assistant	\$117,620	4.3	\$0	0.0	Assistant	\$122,776	4.3	\$0	0.0
Office	\$8,645,777	163.0	\$170,248	3.0	Office	\$9,032,010	164.0	\$163,222	3.0
Custodial	\$17,196,042	437.0	\$0	0.0	Custodial	\$17,865,496	438.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$6,648,436	0.0	\$0	0.0	Hourly Salaries	\$6,717,822	0.0	\$669,219	0.0
Work for Others	(\$574,151)	0.0	(\$297,961)	0.0	Work for Others	(\$574,151)	0.0	(\$336,287)	0.0
Employee Benefits	\$116,726,545	0.0	\$787,302	0.0	Employee Benefits	\$119,568,715	0.0	\$878,321	0.0
Operating Expenses	\$16,867,940	0.0	\$132,412	0.0	Operating Expenses	\$22,285,335	0.0	\$132,412	0.0
	\$387,237,908	3,433.4	\$2,302,514	15.5		\$406,115,382	3,421.3	\$3,080,966	16.3
	99.4%	99.6%	0.6%	0.4%		99.2%	99.5%	0.8%	0.5%
Total Positions				3,448.8	Total Positions				3,437.6
Expenditures			\$389,540,422		Expenditures			\$409,196,348	
Offsetting Revenue			\$5,404,339		Offsetting Revenue			\$5,419,907	
Offsetting Grant Funding			\$243,606		Offsetting Grant Funding			\$405,924	
School Operating Fund Net Cost			\$383,892,477		School Operating Fund Net Cost			\$403,370,516	
# of Sites				25	# of Sites				25
# Served				58,504	# Served				58,300
Supporting Department(s)	Instructional Services								
Program Contact	LouEllen Brademan								
Phone Number	571-423-4853								
Web Address	https://www.fcps.edu/academics/high-school-academics-9-12								
Mandate(s)	Virginia State Standards of Quality Virginia State Standards of Accreditation								

Instructional: Academics: High School: Core High School Instruction

Description

The Core High School Instruction program includes all disciplines in which instruction is required by the State or is otherwise available to students throughout the school division. The Core High School Instruction program subject areas include English/language arts, fine arts, health and physical education, math, science, social studies, and world languages. Career and Technical Education, included separately in the program budget, is also available to students throughout the school division to meet state instruction requirements.

English/Language Arts

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

Academic Programs: High School

Fine Arts

The high school fine arts programs include elective courses in dance, music, theatre arts, and visual art instruction and provide students with a well-rounded, sequential, and comprehensive arts education. High school fine arts courses are designed to foster growth, advance learning, and develop expertise in a selected field. The K-12 fine arts programs promote the development of *Portrait of a Graduate* attributes by encouraging students to become critical thinkers, creative problem solvers and effective communicators.

Health and Physical Education

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

Mathematics

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

Science

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

Social Studies

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

World Languages Program

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

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

Method of Service Provision

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

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

The number of classroom positions assigned to a high school is determined by formulas approved by the School Board. Each year, school-based positions are recalculated based on the projected enrollment for the next year. At the high school level, the number of teachers assigned is calculated based on teacher load, or the number of students a teacher instructs on a daily basis. The FY 2020 Approved Budget formula ratio is general education membership x 6 (class periods) ÷ 155.0 (Regular Maximum Teacher Load). English teachers are allocated using a regular maximum teacher load of 120. An additional staffing allocation is provided to schools based on the percentage of students eligible for free and reduced-price meals (FRM) in the form of needs-based staffing and the number of students receiving English for Speakers of Other Languages (ESOL) services, and these programs and their related expenditures are detailed separately in the program budget. Ratio-based formulas are also used to allocate other positions to schools. The School Board approved staffing formulas are available in the Appendix.

As an example, the following positions included in the Core High School program would be generated for a high school with 2,315 students: a 1.0 principal, 4.5 assistant principals, 107.1 classroom teachers, a 1.0 reading teacher, 9.0 office personnel, a 1.0 finance technician, 17.5 custodians, a 1.0 safety and security specialist, 3.0 safety and security assistants, a 1.0 school-based technology specialist, a 1.0 assessment coach, and a 1.0 Systems of Support Teacher. School principals have flexibility in determining how positions will be used. Schools also receive standard allocations for directors of student services, directors of student activities, school counselors, career center specialists, librarians, special education teachers and assistants, ESOL teachers, AP/IB coordinators, certified athletic trainers, operating engineers, and technology support specialists (TSSpec) which are all detailed separately in the program budget.

The nonschool-based instructional support is provided by the Department of Instructional Services' Office of PreK-12 Curriculum and Instruction. This support is provided by 5.0 administrators, 8.5 specialists, and 3.0 office positions. This office provides critical support to the instructional programs in all schools, according to the FCPS School Board goals and school-specific needs. This support includes research-based staff development for teachers and administrators in both content and pedagogy to meet the needs of diverse student populations. The staff development is delivered through:

Academic Programs: High School

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

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

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

Explanation of Costs

The FY 2020 budget for Core High Instruction program totals \$409.2 million and includes 3,437.6 positions. As compared to FY 2019, this is an increase of \$19.7 million, or 5.0 percent, and includes a net decrease of 11.3 positions due to a decrease of 12.1 school-based positions offset by an increase of 0.8 nonschool-based positions. The decrease of 12.1 school-based positions is primarily due to enrollment and student demographic changes and includes a decrease of 14.1 teacher positions offset by increases of a 1.0 office position and a 1.0 custodial position. The increase of 0.8 nonschool-based positions is due to the increase of a 1.0 education specialist position to ensure the future stability and ongoing success of the FCPS Get2Green program, offset by 0.2 positions realigned to the Core Elementary School Instruction program. Contracted salaries total \$259.9 million, an increase of \$10.6 million, or 4.3 percent, primarily for teachers, school administrators, instructional assistants, safety and security staff, office personnel, and custodians. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. Hourly salaries total \$7.4 million, an increase of \$0.7 million, or 11.1 percent, primarily due to an increase in the hourly substitute teacher rates, as well as department realignments

Academic Programs: High School

to support curriculum and instruction such as literacy work. Hourly salaries are for substitutes for teachers and classroom assistants, teacher supplements, clerical and custodial overtime, and hourly funding for custodians and office assistants at every school. Work for Others reflects an expenditure credit of \$0.9 million, a change of \$38,327, or 4.4 percent, due to changes in grant indirect rate cost recovery. Employee benefits total \$120.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$22.4 million, an increase of \$5.4 million, or 31.9 percent, primarily due to the adoption of language arts instructional resources for high school in FY 2020. This increase is offset by a decrease in funding provided in FY 2019 for the adoption of mathematics instructional resources and the redirecting of 25 percent of the textbook per-pupil funding to support the FCPSOn initiative at all high schools. Operating expenses are used to purchase instructional materials and supplies that include items such as art supplies, software, and calculators; print and online textbooks; and equipment including desks and chairs. Also included in the operating expenses are allocations for school-based staff development; school flexibility reserves; central school materials reserves; and equal opportunity funding which is used to pay student fees for students eligible for free and reduced-price meals. The reserve allocations are used to address changes in enrollment and unexpected expenses that are required to deliver core curriculum. In addition, operating expenses include school health support from the county. Offsetting revenue of \$5.4 million is primarily from the funding FCPS receives for out-of-county students attending TJHSST. The standard cost to educate an out-of-county high school student is allocated to Core High School and the incremental cost (the amount beyond the standard cost required for FCPS to educate a high school student) is reflected in the TJHSST Program. Offsetting grant revenue is \$0.4 million, of which \$0.3 million is funded by Title II, Part A to provide staff development opportunities in core content areas for instructional employees, and \$0.1 million from the Department of Defense Education Activity. The net cost to the School Operating Fund is \$403.4 million.

Academic Programs: High School

Advanced Placement

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$190,171	2.0	Specialist	\$0	0.0	\$234,512	2.0
Teacher	\$211,275	2.7	\$0	0.0	Teacher	\$221,777	2.7	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$79,504	0.0	\$0	0.0	Hourly Salaries	\$61,395	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$105,032	0.0	\$89,078	0.0	Employee Benefits	\$106,967	0.0	\$108,151	0.0
Operating Expenses	\$3,504,308	0.0	\$0	0.0	Operating Expenses	\$3,490,420	0.0	\$0	0.0
	\$3,900,118	2.7	\$279,249	2.0		\$3,880,559	2.7	\$342,663	2.0
	93.3%	57.6%	6.7%	42.4%		91.9%	57.6%	8.1%	42.4%
Total Positions				4.7	Total Positions				4.7
Expenditures			\$4,179,368		Expenditures			\$4,223,221	
Offsetting Revenue			\$568,375		Offsetting Revenue			\$568,375	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$3,610,993		School Operating Fund Net Cost			\$3,654,846	
# of Sites				24	# of Sites				22
# Served				16,400	# Served				16,500
Supporting Department(s)	Instructional Services								
Program Contact	Rebecca Small								
Phone Number	571-423-4744								
Web Address	https://www.fcps.edu/academics/high-school-academics-9-12/advanced-academics/advanced-placement-ap								
Mandate(s)	None								

Instructional: Academics: High School: Advanced Placement

Description

The Advanced Placement (AP) program provides rigorous academic college preparatory courses in six major fields of study: English, world languages, social studies, science, mathematics, and fine arts. AP courses are open to all students who have completed the required prerequisites. Students enrolled in AP courses may take the end-of-course AP examinations and may receive college credit based upon the examination scores.

Method of Service Provision

AP courses are open to all FCPS students. Each participating school offers a wide variety of AP courses chosen to meet the needs and demands of the individual school. Students enrolled in AP courses may complete the AP examination, providing the opportunity for a student to earn college credit. All students who successfully complete an AP course will receive an additional 1.0 weight point added to the quality point value assigned to the final grade. Each of the AP schools receives staffing equivalent to one period, 0.17 positions, for the coordination of the AP program (except Thomas Jefferson High School for Science and Technology). Teachers are allocated through the staffing formula since a student not enrolled in AP would be enrolled in another course included in the Core High School program. All teachers of AP courses are expected to receive initial training followed by additional training every five to seven years.

Academic Programs: High School

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

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

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

Annandale	Justice	Lee	Mount Vernon	Robinson
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AP courses are also offered through FCPS' Online Campus.

The AP program includes 2.7 school-based high school teacher positions. The non-school-based staff includes 2.0 specialists to support the AP program.

Explanation of Costs

The FY 2020 Advanced Placement budget totals \$4.2 million and 4.7 positions. As compared to FY 2019, this is an increase of \$43,854, or 1.0 percent. Contracted salaries total \$0.5 million, an increase of \$54,843, or 13.7 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale will receive a 1.0 percent market scale adjustment. Hourly salaries total \$61,395, a decrease of \$18,109, or 22.8 percent. Employee benefits total \$0.2 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$3.5 million, a decrease of \$13,888, or 0.4 percent, and include funding for test fees, tuition payments for summer Governor's schools, and funding to high schools to support students with the rigors of AP courses. Offsetting revenue of \$0.6 million represents student examination fees. FCPS pays for the first six AP or IB tests, and students pay the cost of any tests taken exceeding six while enrolled in FCPS. The net cost to the School Operating Fund is \$3.7 million.

Academic Programs: High School

High School Academies

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$715,155	6.0	\$0	0.0	Administrator	\$741,714	6.0	\$0	0.0
Specialist	\$678,689	8.0	\$0	0.0	Specialist	\$705,547	8.0	\$0	0.0
Teacher	\$5,047,481	60.0	\$0	0.0	Teacher	\$6,174,407	75.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$351,647	6.0	\$0	0.0	Office	\$377,229	6.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$11,533	0.0	\$0	0.0	Hourly Salaries	\$23,317	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$3,182,778	0.0	\$0	0.0	Employee Benefits	\$3,690,680	0.0	\$0	0.0
Operating Expenses	\$154,316	0.0	\$0	0.0	Operating Expenses	\$170,684	0.0	\$0	0.0
	\$10,141,598	80.0	\$0	0.0		\$11,883,577	95.0	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				80.0	Total Positions				95.0
Expenditures			\$10,141,598		Expenditures			\$11,883,577	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$10,141,598		School Operating Fund Net Cost			\$11,883,577	
# of Sites				6	# of Sites				6
# Served				6,888	# Served				6,900
Supporting Department(s)	Instructional Services								
Program Contact	Beth Downey								
Phone Number	571-423-4526								
Web Address	https://www.fcps.edu/registration/high-school-academies-and-specialized-programs								
Mandate(s)	None								

Instructional: Academics: High School: High School Academies

Description

A high school academy is a center within an existing high school that offers advanced technical and specialized courses that successfully integrate career and academic preparation. Each academy emphasizes instruction in one or more career pathways. Advanced technical and specialized elective courses are available at academies located at Chantilly, Edison, Fairfax, Falls Church, Marshall, and West Potomac high schools.

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

Academic Programs: High School

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

Method of Service Provision

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

The High School Academies program includes 95.0 school-based positions consisting of 6.0 administrators, 8.0 specialists, 6.0 office positions, 10.0 world language academy teachers and 65.0 academy teachers. Nonschool-based support from the Department of Instructional Services is reflected in the CTE program.

Explanation of Cost

The FY 2020 budget for High School Academies totals \$11.9 million and 95.0 positions. As compared to FY 2019, this is an increase of \$1.7 million, or 17.2 percent, and includes an increase of 15.0 positions. Contracted salaries total \$8.0 million, an increase of \$1.2 million, or 17.8 percent, primarily due to the increase of 10.0 teacher positions to support world language enhancements and 5.0 positions to expand academy offerings in world language and career and technical courses. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale will receive a 1.0 percent market scale adjustment. Hourly salaries total \$23,317, an increase of \$11,784, or 102.2 percent, due to an increase in substitute allocation resulting from position increases for world language enhancements. Employee benefits total \$3.7 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.2 million, an increase of \$16,368, or 10.6 percent, primarily due to student enrollment changes CTE classes. Operating expenses provide funding for instructional materials and supplies, textbooks, professional development, and postage. These funds supplement the instructional materials provided to the schools based on per-pupil allocations. Transportation costs are reflected in Divisionwide Support, under Transportation - Academy.

Academic Programs: High School

International Baccalaureate Diploma Program and Career-Related Program

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$739,910	8.0	\$0	0.0	Teacher	\$762,373	8.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$136,795	0.0	\$0	0.0	Hourly Salaries	\$138,161	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$357,023	0.0	\$0	0.0	Employee Benefits	\$362,139	0.0	\$0	0.0
Operating Expenses	\$2,135,428	0.0	\$0	0.0	Operating Expenses	\$2,135,428	0.0	\$0	0.0
	\$3,369,156	8.0	\$0	0.0		\$3,398,101	8.0	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				8.0	Total Positions				8.0
Expenditures			\$3,369,156		Expenditures			\$3,398,101	
Offsetting Revenue			\$35,669		Offsetting Revenue			\$35,669	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$3,333,487		School Operating Fund Net Cost			\$3,362,432	
# of Sites				8	# of Sites				8
# Served				6,466	# Served				6,466
Supporting Department(s)	Instructional Services								
Program Contact	Kelly A. Brown								
Phone Number	571-423-4744								
Web Address	https://www.fcps.edu/resources/family-engagement/advanced-academic-aap-family-resources								
Mandate(s)	None								

Instructional: Academics: High School: International Baccalaureate Diploma

Description

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

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

Method of Service Provision

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

The IBDP includes 8.0 school-based teacher positions.

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

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

Explanation of Costs

The FY 2020 budget for International Baccalaureate Diploma Program totals \$3.4 million and 8.0 positions. As compared to FY 2019, this is an increase of \$28,945, or 0.9 percent. Contracted salaries total \$0.8 million, an increase of \$22,463, or 3.0 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including full implementation of the teacher salary scale enhancement, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale will receive a 1.0 percent market scale adjustment. Hourly salaries total \$0.1 million, an increase of \$1,366, or 1.0 percent, due to a 1.0 percent market scale adjustment for IBDP hourly teachers and substitute teachers. Employee benefits total \$0.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$2.1 million and remain unchanged from FY 2019 and provide funding for tests, accreditation fees, professional development and instructional supplies. Offsetting revenue of \$35,669 represents student examination fees. FCPS pays for the first six Advanced Placement or IB tests, and students pay the cost of any tests taken exceeding six while enrolled in FCPS. The net cost to the School Operating Fund is \$3.4 million.

Academic Programs: High School

Junior Reserve Officers Training Corps

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$440,767	5.7	\$0	0.0	Teacher	\$462,210	5.7	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$206,460	0.0	\$0	0.0	Employee Benefits	\$213,160	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	\$647,227	5.7	\$0	0.0		\$675,370	5.7	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				5.7	Total Positions				5.7
Expenditures			\$647,227		Expenditures			\$675,370	
Offsetting Revenue			\$518,200		Offsetting Revenue			\$518,200	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$129,027		School Operating Fund Net Cost			\$157,170	
# of Sites				8	# of Sites				8
# Served				1,175	# Served				1,175
Supporting Department(s)	Instructional Services								
Program Contact	Joe DiSio								
Phone Number	571-423-4595								
Web Address	https://www.fcps.edu/academics/high-school-academics-9-12/career-and-technical-education-cte/jrotc-junior-reserve-office								
Mandate(s)	None								

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

Description

Junior Reserve Officers Training Corps (JROTC) provides a four-year, sequential program of instruction that emphasizes academic preparation, citizenship, leadership, and character development. The program is defined by the scope and nature of the particular military service branch at the participating school. JROTC is available to students in grades 9-12 at specific school sites, as well as to students who want to take advantage of pupil placement to enroll in the program.

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

Method of Service Provision

Service is provided to students enrolled in the JROTC programs through classroom instruction, co-curricular activities, field trips, student competitions, and summer camps. For FY 2020, there are 1,175 students projected to be enrolled in JROTC in eight locations in FCPS. The program is typically taught by a retired officer and a retired non-commissioned officer. Costs are shared by the Cadet Command and FCPS.

Academic Programs: High School

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

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

Explanation of Costs

The FY 2020 budget for Junior Reserve Officers Training Corps totals \$0.7 million and 5.7 positions. As compared to FY 2019, this is an increase of \$28,143, or 4.3 percent. Contracted salaries total \$0.5 million, an increase of \$21,443, or 4.9 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including full implementation of the teacher salary scale enhancement, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale will receive a 1.0 percent market scale adjustment. Employee benefits total \$0.2 million and include retirement, health, dental, disability, and other employee benefits. Offsetting revenue of \$0.5 million represents federal funding which covers the majority of the costs associated with program positions. Additionally, regular high school staffing provides positions that support JROTC. These positions are reflected in Core High School Instruction because they would be required for other electives if JROTC were not offered. The net cost to the School Operating Fund is \$0.2 million.

Academic Programs: High School

Online Campus

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$129,673	1.0	Administrator	\$0	0.0	\$133,374	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$430,675	4.0	\$0	0.0	Teacher	\$624,444	6.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$66,829	1.0	Office	\$0	0.0	\$67,497	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$458,772	0.0	\$0	0.0	Hourly Salaries	\$1,071,597	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$236,752	0.0	\$92,044	0.0	Employee Benefits	\$369,809	0.0	\$92,637	0.0
Operating Expenses	\$42,355	0.0	\$0	0.0	Operating Expenses	\$42,355	0.0	\$0	0.0
	\$1,168,553	4.0	\$288,546	2.0		\$2,108,205	6.0	\$293,508	2.0
	80.2%	66.7%	19.8%	33.3%		87.8%	75.0%	12.2%	25.0%
Total Positions				6.0	Total Positions				8.0
Expenditures			\$1,457,099		Expenditures			\$2,401,713	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,457,099		School Operating Fund Net Cost			\$2,401,713	
# of Sites				47	# of Sites				47
# Served				2,500	# Served				2,500
Supporting Department(s)	Instructional Services								
Program Contact	Ken Halla								
Phone Number	703-503-7781								
Web Address	https://www.fcps.edu/academics/academic-overview/online-campus								
Mandate(s)	Virginia State Standards of Quality; Virginia State Standards of Accreditation								

Instructional: Academics: High School: Online Campus

Description

The Online Campus offers 65 core and Advanced Placement high school courses for students via the Internet. These classes are offered during the regular school year to students who need them for their standard coursework. The philosophy of Online Campus is to also allow students to enroll throughout the year, either starting at the beginning of the school year 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 instruction. Online Campus provides high quality classes that are aligned with the [Virginia Standards of Learning](#), Fairfax County Public Schools Program of Studies, and the College Board. High school and middle school students can enroll in these courses with the approval of their base school. The Online Campus also offers a slate of 16 classes during summer school.

Method of Service Provision

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

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

Explanation of Costs

The FY 2020 budget for Online Campus totals \$2.4 million and 8.0 positions. As compared to FY 2019, this is an increase of \$0.9 million, or 64.8 percent, and includes an increase of 2.0 teacher positions. Contracted salaries total \$0.8 million, an increase of \$0.2 million, or 31.6 percent, primarily due to the additional 2.0 world language resource teacher positions supporting the development of additional world language program offerings. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale will receive a 1.0 percent market scale adjustment. Hourly salaries total \$1.1 million, an increase of \$0.6 million, or 133.6 percent, to maintain current services. Hourly salaries are for teachers to provide curriculum instruction to students in an online setting. Employee benefits total \$0.5 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$42,355 and remain unchanged from FY 2019 and include instructional materials, textbooks, computer equipment, professional development, and office supplies.

Academic Programs: High School

Thomas Jefferson High School for Science and Technology

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$2,665,102	22.0	\$0	0.0	Teacher	\$2,658,379	22.1	\$0	0.0
Assistant	\$104,689	4.0	\$0	0.0	Assistant	\$111,623	4.0	\$0	0.0
Office	\$52,501	1.0	\$0	0.0	Office	\$54,714	1.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$10,689	0.0	\$0	0.0	Hourly Salaries	\$11,440	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$1,068,082	0.0	\$0	0.0	Employee Benefits	\$1,303,565	0.0	\$0	0.0
Operating Expenses	\$1,027,333	0.0	\$0	0.0	Operating Expenses	\$1,027,523	0.0	\$0	0.0
	\$4,928,396	27.0	\$0	0.0		\$5,167,244	27.1	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				27.0	Total Positions				27.1
Expenditures			\$4,928,396		Expenditures			\$5,167,244	
Offsetting Revenue			\$3,477,151		Offsetting Revenue			\$3,352,824	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,451,245		School Operating Fund Net Cost			\$1,814,420	
# of Sites				1	# of Sites				1
# Served				1,786	# Served				1,805
Supporting Department(s)	Instructional Services								
Program Contact	Ann Bonitatibus								
Phone Number	703-750-8300								
Web Address	https://www.fcps.edu/school-center/thomas-jefferson-high-school-science-and-technology								
Mandate(s)	Virginia State Standards of Quality Virginia State Standards of Accreditation								

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

Description

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

Method of Service Provision

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

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

Explanation of Costs

The FY 2020 budget for Thomas Jefferson High School for Science and Technology totals \$5.2 million and includes 27.1 positions. As compared to FY 2019, this is an increase of \$0.2 million, or 4.8 percent. Contracted salaries total \$2.8 million, which is an increase of \$2,424, or 0.1 percent, compared to FY 2019. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. Hourly salaries total \$11,440, an increase of \$751, or 7.0 percent, due to the impact of compensation increases for department chair stipends. Employee benefits increased slightly to \$1.3 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.0 million and remain relatively unchanged. Offsetting revenue of \$3.4 million represents projected state aid for Academic-Year Governor's Schools. The net cost to the School Operating Fund totals \$1.8 million. TJHSST transportation costs are reflected in Divisionwide Support. Program information for TJHSST Admissions Offices can be found in Instructional Support: Students.

Academic Programs: Special Education

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Academic Programs: Special Education

Adapted Curriculum

Student Success									
FY 2019 Budget					FY 2020 Budget				
School-Based		Nonschool-Based			School-Based		Nonschool-Based		
Administrator	\$535,236	4.0	\$129,673	1.0	Administrator	\$548,208	4.0	\$132,380	1.0
Specialist	\$105,811	1.0	\$345,941	3.0	Specialist	\$110,564	1.0	\$357,480	3.0
Teacher	\$69,469,896	1,001.5	\$269,365	3.0	Teacher	\$75,290,691	1,029.5	\$262,766	3.0
Assistant	\$35,899,852	1,176.0	\$0	0.0	Assistant	\$37,685,440	1,192.0	\$0	0.0
Office	\$342,940	7.0	\$27,472	0.5	Office	\$359,694	7.0	\$27,795	0.5
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$186,767	0.0	\$3,651	0.0	Hourly Salaries	\$183,504	0.0	\$3,839	0.0
Work for Others	(\$41,956)	0.0	\$0	0.0	Work for Others	(\$41,956)	0.0	\$0	0.0
Employee Benefits	\$49,834,761	0.0	\$362,103	0.0	Employee Benefits	\$52,722,564	0.0	\$360,205	0.0
Operating Expenses	\$728,932	0.0	\$4,505	0.0	Operating Expenses	\$735,726	0.0	\$4,505	0.0
	\$157,062,239	2,189.5	\$1,142,710	7.5		\$167,594,436	2,233.5	\$1,148,971	7.5
	99.3%	99.7%	0.7%	0.3%		99.3%	99.7%	0.7%	0.3%
Total Positions				2,197.0	Total Positions				2,241.0
Expenditures			\$158,204,949		Expenditures			\$168,743,407	
Offsetting Revenue			\$6,431,044		Offsetting Revenue			\$6,263,938	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$151,773,905		School Operating Fund Net Cost			\$162,479,469	
# of Sites				198	# of Sites				198
# Served				6,866	# Served				7,094
Supporting Department(s)	Special Services								
Program Contact	Ellie Stack								
Phone Number	571-423-4110								
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/adapted-curriculum-prek-12								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Academics: Special Education: Adapted Curriculum

Description

The Adapted Curriculum program supports instruction for 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. Professional development has an emphasis on best practices for instruction including the use of evidence-based instructional practices and specialized instructional programs.

Method of Service Provision

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

Academic Programs: Special Education

Staffing for all special education programs complies with the School Board approved staffing formulas which are available in the Appendix. This service is provided at all FCPS elementary, middle, and high schools, as well as the Key and Kilmer Centers. Staffing is calculated by service level. Each Category B Level 1 service is assigned 1.0 point at all school levels. Category B Level 2 services are assigned 3.8 points at the elementary and middle school levels and 3.5 points for high school. One teacher is generated for every 22.0 points. Assistants are generated by adding all Level 2 points and staffing for every 22.0 points. Assistants are then split between instructional assistants and public health training assistant (PHTA) positions by allocating a PHTA for all PD, and 20 percent of NCE and AUT points divided by 22.0. The remaining assistant positions are allocated as instructional assistants. Public health attendants (PHA) are also provided to assist students with physical disabilities or severe intellectual disabilities. Public health attendants (PHA) are also provided to assist students with physical disabilities or severe intellectual disabilities. An elementary PHA position is generated for every 22.8 Level 2 points based on physical disabilities or severe intellectual disability services. A secondary PHA position is generated for the first Level 2 points based on physical disabilities or severe intellectual disability students and 2.0 PHAs for 2 or more Level 2 physical disabilities or severe intellectual disability students up to 52.6 level 2 points and a 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points. These formulas generate 1,029.5 special education teachers, 802.0 instructional assistants, 243.0 public health training assistants, and 147.0 special education assistants. In addition to the teacher and assistant positions, the following school-based support positions are provided: 4.0 administrators, a 1.0 specialist, and 7.0 office positions.

The following nonschool-based staff supports Special Education Adapted Curriculum programs: a 1.0 adapted curriculum administrator, 3.0 adapted curriculum specialists, 3.0 adapted curriculum resource teachers, and a 0.5 office position.

Explanation of Costs

The FY 2020 total budget for Adapted Curriculum totals \$168.7 million and includes 2,241.0 positions. As compared to FY 2019, this is an increase of \$10.5 million, or 6.7 percent, due to an increase of 44.0 school-based positions for projected enrollment growth. Contracted salaries total \$114.8 million, an increase of \$7.6 million, or 7.1 percent. Funding for salaries and benefits includes funding to provide a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. Hourly salaries total \$0.2 million, a decrease of \$3,075, or 1.6 percent, and provide substitute funding for teachers and other instructional staff to attend training. Work for Others reflects an expenditure credit of \$41,956 for services provided to other programs and remains unchanged from FY 2019. Employee benefits of \$53.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.7 million, an increase of \$6,794, or 0.9 percent, primarily due to budget realignments to purchase instructional software, instructional supplies, textbooks, and equipment. Offsetting revenue of \$6.3 million is provided by IDEA. The net cost to the School Operating Fund is \$162.5 million.

Adapted Physical Education

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$120,567	1.0	Specialist	\$0	0.0	\$124,208	1.0
Teacher	\$5,046,846	67.1	\$0	0.0	Teacher	\$5,858,050	78.2	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$59,974	0.0	\$0	0.0	Hourly Salaries	\$74,921	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$2,368,573	0.0	\$56,564	0.0	Employee Benefits	\$2,707,313	0.0	\$60,597	0.0
Operating Expenses	\$14,256	0.0	\$0	0.0	Operating Expenses	\$14,256	0.0	\$0	0.0
	\$7,489,649	67.1	\$177,130	1.0		\$8,654,539	78.2	\$184,804	1.0
	97.7%	98.5%	2.3%	1.5%		97.9%	98.7%	2.1%	1.3%
Total Positions				68.1	Total Positions				79.2
Expenditures				\$7,666,779	Expenditures				\$8,839,344
Offsetting Revenue				\$179,060	Offsetting Revenue				\$187,028
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
School Operating Fund Net Cost				\$7,487,720	School Operating Fund Net Cost				\$8,652,316
# of Sites				198	# of Sites				198
# Served				2,275	# Served				2,597
Supporting Department(s)	Special Services								
Program Contact	Phyllis Orner								
Phone Number	571-423-4182								
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/adapted-physical-education-services								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Academics: Special Education: Adapted Physical Education

Description

Adapted Physical Education Services ensure that students with disabilities are able to participate in health and physical education. Adapted physical education services are available to students with a disability that significantly impacts their participation in the health and physical education Program of Studies. School-based and itinerant adapted physical education teachers provide modifications, accommodations, and/or specialized equipment.

Method of Service Provision

Adapted physical education instruction and services are defined and mandated by IDEA and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia (January 2010), (8VAC20-81-10, 8VAC20-81-30). A request for evaluation is made and services are provided through the Individualized Education Program (IEP) process. Adapted physical education staffing is centrally allocated and managed according to staffing standards.

Elementary schools are directly allocated 0.20 positions for every 20 students receiving adapted physical education services. Secondary schools are directly allocated 0.17 positions for every nine students when itinerant services are not appropriate. Center-based sites are directly allocated positions based on enrollment (Key Center/3.0 and Kilmer Center/2.0). Staffing for the itinerant program is allocated a 0.5 position for every 11.5 services. In FY 2020, 78.2 school-based teachers and a 1.0 nonschool-based specialist position are included in the Adapted Physical Education program.

Academic Programs: Special Education

Explanation of Costs

The FY 2020 budget for Adapted Physical Education totals \$8.8 million and includes 79.2 positions. As compared to FY 2019, this is an increase of \$1.2 million, or 15.3 percent, and includes an increase of 11.1 school-based teachers primarily due to an increase in services and enrollment growth. Contracted salaries total \$6.0 million, an increase of \$0.8 million, or 15.8 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale will receive a 1.0 percent market scale adjustment. Hourly salaries total \$74,921, an increase of \$14,947, or 24.9 percent, and support substitute funding for teachers and other instructional staff. Employee benefits of \$2.8 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$14,256 remain unchanged from FY 2019 and are used for instructional supplies and equipment. Offsetting revenue of \$0.2 million is provided by IDEA. The net cost to the School Operating Fund is \$8.7 million.

Academic Programs: Special Education

Career and Transition Services

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$290,609	2.0	\$129,673	1.0	Administrator	\$292,168	2.0	\$133,480	1.0
Specialist	\$120,567	1.0	\$125,510	1.0	Specialist	\$124,208	1.0	\$126,537	1.0
Teacher	\$12,938,225	151.0	\$0	0.0	Teacher	\$13,209,242	152.0	\$0	0.0
Assistant	\$2,120,765	64.0	\$0	0.0	Assistant	\$2,256,805	68.0	\$0	0.0
Office	\$317,679	6.0	\$0	0.0	Office	\$312,359	6.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$318,755	0.0	\$9,932	0.0	Hourly Salaries	\$319,195	0.0	\$42,844	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$7,419,725	0.0	\$120,288	0.0	Employee Benefits	\$7,499,529	0.0	\$123,185	0.0
Operating Expenses	\$242,252	0.0	\$41,546	0.0	Operating Expenses	\$132,749	0.0	\$30,758	0.0
	\$23,768,577	224.0	\$426,949	2.0		\$24,146,254	229.0	\$456,804	2.0
	98.2%	99.1%	1.8%	0.9%		98.1%	99.1%	1.9%	0.9%
Total Positions				226.0	Total Positions				231.0
Expenditures			\$24,195,526		Expenditures			\$24,603,058	
Offsetting Revenue			\$491,488		Offsetting Revenue			\$367,264	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$23,704,037		School Operating Fund Net Cost			\$24,235,794	
# of Sites				88	# of Sites				88
# Served				5,394	# Served				5,375
Supporting Department(s)	Instructional Services								
Program Contact	Ann Long								
Phone Number	571-423-4150								
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/career-and-transition-services								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Academics: Special Education: Career and Transition Services

Description

The goal for the Career and Transition Services program is to provide students with the necessary skills for self-determination, independent living, and further education or employment. This program also includes the Student Learning Plan, an initiative for all students in grades 7-12 to help them identify their strengths and interests through self-discovery and reflection activities, explore careers and colleges, set goals, and develop plans for high school and beyond.

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 Act (IDEA). Career and Transition Services are provided at all high schools, secondary schools, middle schools, high school academies, special education centers, and alternative high schools. Services are available at nontraditional school locations such as Alternative Learning Centers, the Transition Support Resource Center, and National Career Readiness Academies based upon services prescribed in a student's Individualized Education Program (IEP).

Direct instruction and transition support is provided by employment and transition representatives at each high school and by academy support teachers at each career academy. Career training options include: specialized instruction in Education for Employment for the Office, Education for Employment, and Work Awareness and Transition (WAT) courses. At the S. John Davis and Earl L. Pulley Career Centers; and the Secondary Transition to

Academic Programs: Special Education

Employment Programs (STEP) based at Davis Center, Chantilly, South Lakes, and Mt. Vernon high schools, courses are offered for students needing more focused career preparation. In addition, job coaching and career assessment services are provided to some students as appropriate.

Method of Service Provision

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

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

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

There are 229.0 school-based positions in Career and Transition Services, including 2.0 administrators (1.0 each at Davis and Pulley Centers), a 1.0 specialist, 152.0 teachers, 68.0 assistants, and 6.0 office positions. Nonschool-based positions that support this program include a 1.0 administrator, and a 1.0 specialist.

Explanation of Costs

The FY 2020 budget for Career and Transition Services totals \$24.6 million and 231.0 positions. As compared to FY 2019, this is an increase of \$0.4 million, or 1.7 percent, and includes an increase of 5.0 school-based positions due to staffing adjustments for enrollment and student demographic changes. Contracted salaries total \$16.5 million, an increase of \$0.4 million, or 2.6 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. Hourly salaries total \$0.4 million, an increase of \$33,352, or 10.1 percent, primarily due to an increase in substitute costs. Hourly salaries are for substitute teachers, department chair stipends, hourly teacher, and hourly technical support. Employee benefits total \$7.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.2 million, a decrease of \$0.1 million, or 42.4 percent, as compared to FY 2019 primarily due to changes with the Carl D. Perkins grant and department realignments to support Strategic Plan work. Operating expenses include instructional supplies, textbooks, equipment, and other professional services. Offsetting revenue of \$0.4 million represents funding from IDEA grant. The net cost to the School Operating Fund is \$24.2 million.

Academic Programs: Special Education

Deaf/Hard of Hearing and Vision Impairment Services

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$103,138	1.0	\$0	0.0	Administrator	\$108,929	1.0	\$0	0.0
Specialist	\$1,904,301	38.0	\$113,208	1.0	Specialist	\$1,883,615	36.0	\$117,794	1.0
Teacher	\$5,917,585	73.0	\$0	0.0	Teacher	\$5,795,182	69.0	\$0	0.0
Assistant	\$361,258	10.0	\$0	0.0	Assistant	\$376,675	10.0	\$0	0.0
Office	\$51,873	1.0	\$54,078	1.0	Office	\$54,457	1.0	\$50,382	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$355,106	0.0	\$5,574	0.0	Hourly Salaries	\$432,111	0.0	\$5,574	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$3,932,784	0.0	\$78,785	0.0	Employee Benefits	\$3,823,337	0.0	\$77,985	0.0
Operating Expenses	\$493,245	0.0	\$29,120	0.0	Operating Expenses	\$696,184	0.0	\$29,245	0.0
	\$13,119,290	123.0	\$280,764	2.0		\$13,170,490	117.0	\$280,979	2.0
	97.9%	98.4%	2.1%	1.6%		97.9%	98.3%	2.1%	1.7%
Total Positions				125.0	Total Positions				119.0
Expenditures			\$13,400,054		Expenditures			\$13,451,469	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$35,120		Offsetting Grant Funding			\$35,245	
School Operating Fund Net Cost			\$13,364,934		School Operating Fund Net Cost			\$13,416,224	
# of Sites				198	# of Sites				198
# Served				716	# Served				698
Supporting Department(s)	Special Services								
Program Contact	Shira Brothers								
Phone Number	571-423-4860								
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/deaf-hard-hearing-services								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

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

Description

Services for students who are deaf or hard of hearing (DHH) are provided through a broad continuum of delivery options. Approximately 80 percent of students with a Hearing Impairment are served by itinerant teachers of the Deaf/Hard of Hearing in their base schools or other special education programs. Approximately 20 percent of students identified as deaf or hard of hearing are served in site-based programs. The DHH site based program at the preschool level is located at Camelot Elementary School. The DHH elementary site based program is located at Canterbury Woods Elementary School. There are also site based programs located at the middle school (Frost) and high school (Woodson) levels. These programs provide intensive instruction in one or more of the following communication modes: auditory/oral approach, American Sign Language, and cued speech. These programs allow DHH students an opportunity to be with peers who share their communication modality.

Vision Impairment Services are offered by the FCPS Department of Special Services in cooperation with the Virginia Department for the Blind and Vision Impaired. Itinerant teaching staff serves the majority of students; a small number of secondary students are served in a resource program at Robinson Secondary School. A vision program staff member may provide support to a student within the classroom or on an individualized basis as appropriate. These classes provide intensive instruction in Braille and other compensatory skills within the context of the general education curriculum.

Academic Programs: Special Education

Method of Service Provision

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

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

Deaf/Hard of Hearing staff positions are calculated at:

- a 1.0 teacher position and a 1.0 instructional assistant for every 8.5 students in the centers (level 2).
- a 1.0 teacher position for every 18.5 students served in the itinerant setting (level 1). Itinerant teachers provide support and instruction to hearing impaired students in general education classrooms and special education classes.

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

Vision impaired staff positions are calculated at:

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

The Deaf/Hard of Hearing and Vision Impairment programs have 117.0 school-based positions, which include a 1.0 administrator, 69.0 teachers, 36.0 specialists, 10.0 special education instructional assistants, and a 1.0 office position. The programs also have 2.0 nonschool-based positions, which include a 1.0 specialist and a 1.0 office position.

Explanation of Costs

The FY 2020 budget for Deaf/Hard of Hearing and Vision Impairment Services totals \$13.5 million and includes 119.0 positions. As compared to FY 2019, this is an increase of \$51,415, or 0.4 percent, and a decrease of 6.0 positions, due to enrollment adjustments. Contracted salaries total \$8.4 million, a decrease of \$0.1 million, or 1.4 percent. Funding for salaries and benefits includes the decrease of 6.0 positions offset by funding to provide a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees

Academic Programs: Special Education

grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. Hourly salaries total \$0.4 million, an increase of \$77,005, or 21.3 percent, due primarily to departmental budget realignments from logistics and are used for training, substitutes for teachers, and other instructional staff. Employee benefits of \$3.9 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.7 million, an increase of \$0.2 million, or 38.9 percent, primarily due to an increase in contracted services for educational interpreters and departmental budget realignments to hourly salaries. Operating funds include funding for instructional supplies, textbooks, contracted services, and assistive listening or assisted vision devices for students to use in the classroom. There is no offsetting federal and state revenue for vision services. Offsetting grant revenue of \$35,245 primarily supports interpreter training. The net cost to the School Operating Fund is \$13.4 million.

Academic Programs: Special Education

Early Childhood Identification and Services

Student Success									
FY 2019 Budget					FY 2020 Budget				
School-Based		Nonschool-Based			School-Based		Nonschool-Based		
Administrator	\$129,673	1.0	\$0	0.0	Administrator	\$133,602	1.0	\$0	0.0
Specialist	\$1,632,086	17.0	\$0	0.0	Specialist	\$1,711,331	17.0	\$0	0.0
Teacher	\$22,761,119	288.0	\$0	0.0	Teacher	\$24,016,418	292.0	\$0	0.0
Assistant	\$8,286,143	253.0	\$0	0.0	Assistant	\$8,791,681	261.0	\$0	0.0
Office	\$163,364	3.0	\$0	0.0	Office	\$181,557	3.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$306,206	0.0	\$0	0.0	Hourly Salaries	\$313,452	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$15,468,367	0.0	\$0	0.0	Employee Benefits	\$16,104,125	0.0	\$0	0.0
Operating Expenses	\$541,268	0.0	\$0	0.0	Operating Expenses	\$449,984	0.0	\$0	0.0
	\$49,288,226	562.0	\$0	0.0		\$51,702,150	574.0	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				562.0	Total Positions				574.0
Expenditures			\$49,288,226		Expenditures			\$51,702,150	
Offsetting Revenue			\$774,964		Offsetting Revenue			\$807,316	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$48,513,262		School Operating Fund Net Cost			\$50,894,834	
# of Sites				56	# of Sites				57
# Served				2,291	# Served				2,244
Supporting Department(s)	Special Services								
Program Contact	Denise Forrest								
Phone Number	571-423-4121								
Web Address	https://www.fcps.edu/academics/early-childhood-education/early-childhood-special-education								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

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

Description

The Early Childhood Identification and Services program serves children with developmental delays ranging in age from 20 months to five years. Children who are deaf or hard of hearing are eligible for services from birth. Children referred for evaluation for special education services are assessed by Early Childhood Assessment Teams (ECAT). ECAT provides initial evaluation of students with known or suspected delays in development and determines eligibility for special education of preschool children with suspected delays or disabilities. Once educational delays are identified, children and families are provided both direct and consultative services in a variety of environments including in the home or community; in community preschool sites; and in early childhood special education classes at school division sites. These services are provided by early childhood special education teachers. Program goals include addressing individual needs in areas of delay, helping children acquire skills for transition to kindergarten, and building parent awareness of child development and effective ways for providing developmentally appropriate experiences in the home and community.

Method of Service Provision

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

Academic Programs: Special Education

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

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

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

The program includes 292.0 teachers and 261.0 instructional assistants. In addition, the following school-based staff supports preschool special education: a 1.0 administrator, 17.0 specialists, and 3.0 office positions.

Explanation of Costs

The FY 2020 budget for Early Childhood Identification and Services totals \$51.7 million and includes 574.0 positions. As compared to FY 2019, this is an increase of \$2.4 million, or 4.9 percent, and 12.0 positions due to the addition of 4 new classrooms, of which, Forestville Elementary School was a new preschool site. Contracted salaries total \$34.8 million, an increase of \$1.9 million, or 5.6 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. Hourly salaries total \$0.3 million, an increase of \$7,246, or 2.4 percent, and provide substitute funding for teachers and other instructional staff to attend training. Employee benefits of \$16.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.4 million, a decrease of \$91,284, or 16.9 percent, due to a decrease in one-time funding for start up classrooms. Operating expenses primarily fund instructional supplies and equipment. Offsetting revenue of \$0.8 million is received from IDEA Section 619, Preschool funding. The net cost to the School Operating Fund is \$50.9 million.

Academic Programs: Special Education

Special Education Instruction

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$2,792,718	24.0	\$134,109	1.0	Administrator	\$2,898,126	24.0	\$121,491	1.0
Specialist	\$754,657	14.0	\$586,544	5.0	Specialist	\$791,185	14.0	\$563,129	5.0
Teacher	\$108,139,733	1,441.5	\$682,582	7.0	Teacher	\$112,526,977	1,432.5	\$732,023	7.0
Assistant	\$21,699,580	693.0	\$0	0.0	Assistant	\$21,824,414	668.0	\$0	0.0
Office	\$1,106,507	21.0	\$83,334	1.5	Office	\$1,153,168	21.0	\$92,662	1.5
Custodial	\$451,490	9.5	\$0	0.0	Custodial	\$477,367	10.5	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$959,731	0.0	\$4,448	0.0	Hourly Salaries	\$914,700	0.0	\$4,694	0.0
Work for Others	(\$125,868)	0.0	\$0	0.0	Work for Others	(\$125,868)	0.0	\$0	0.0
Employee Benefits	\$63,293,066	0.0	\$648,420	0.0	Employee Benefits	\$64,863,479	0.0	\$658,223	0.0
Operating Expenses	\$1,598,196	0.0	\$5,500	0.0	Operating Expenses	\$1,728,964	0.0	\$5,500	0.0
	\$200,669,811	2,203.0	\$2,144,937	14.5		\$207,052,510	2,170.0	\$2,177,722	14.5
	98.9%	99.3%	1.1%	0.7%		99.0%	99.3%	1.0%	0.7%
Total Positions				2,217.5	Total Positions				2,184.5
Expenditures			\$202,814,748		Expenditures			\$209,230,232	
Offsetting Revenue			\$20,933,478		Offsetting Revenue			\$21,614,052	
Offsetting Grant Funding			\$660,988		Offsetting Grant Funding			\$642,930	
School Operating Fund Net Cost			\$181,220,282		School Operating Fund Net Cost			\$186,973,250	
# of Sites				198	# of Sites				198
# Served				15,168	# Served				15,219
Supporting Department(s)	Special Services								
Program Contact	Mike Bloom								
Phone Number	571-423-4105								
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Academics: Special Education: Special Education Instruction

Description

Special Education Instruction provides instructional services to meet the individual needs of students with learning disabilities (LD) and emotional disabilities (ED), referred to as Category A services within FCPS. A continuum of LD services is available at every school. The services assist students in developing academic skills, meeting graduation requirements, and acquiring the social/emotional skills needed to be successful in school and community environments.

Method of Service Provision

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

Academic Programs: Special Education

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

Formula for teachers (elementary and secondary):

24.0 points = 1.0 teacher

Elementary: 24.0 Level 2 points = 1.0 IA

Middle: 54.0 Level 2 points = 1.0 IA

High: 84.0 Level 2 points = 1.0 IA

Based on the services included in students' IEPs in FY 2019, these formulas generate 1,432.5 special education teachers and 668.0 instructional assistants. In addition to the teacher and instructional assistant positions, the following school-based support positions are provided: 24.0 administrators, 14.0 specialists, 21.0 office positions, and 10.5 custodians.

In addition to school-based staffing, the following nonschool-based staff supports Special Education Instruction: a 1.0 administrator, 5.0 specialists, 7.0 curriculum resource teachers, and 1.5 office positions.

Explanation of Costs

The FY 2020 total budget for Special Education Instruction totals \$209.2 million and includes 2,184.5 positions. As compared to FY 2019, this is an increase of \$6.4 million, or 3.2 percent, and a decrease of 33.0 positions due to enrollment decreases in Level 2 services. Contracted salaries total \$141.2 million, an increase of \$4.7 million, or 3.5 percent. Funding for salaries and benefits includes funding to provide a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. Hourly salaries total \$0.9 million, a decrease of \$44,785, or 4.6 percent, due to budget realignments to operating expenses and are used to fund substitutes for teachers and other instructional staff to attend training. Work for Others reflects an expenditure credit of \$0.1 million resulting from County support for skilled nurses. Employee benefits of \$65.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.7 million, an increase of \$0.1 million, or 8.2 percent, primarily due to budget realignments from hourly salaries. Operating expenses fund instructional supplies, tests, textbooks, professional development, and equipment. Offsetting revenue of \$21.6 million is provided by IDEA and \$0.6 million in grant funding is provided through Medicaid and Title II. The net cost to the School Operating Fund is \$187.0 million.

Academic Programs: Special Education

Speech/Language Services

Student Success									
	FY 2019 Budget				FY 2020 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$130,822	2.0	\$469,829	4.0	Specialist	\$142,224	2.0	\$485,059	4.0
Teacher	\$16,486,705	204.5	\$0	0.0	Teacher	\$17,057,820	201.5	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$26,222	0.5	Office	\$0	0.0	\$26,586	0.5
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$269,041	0.0	\$0	0.0	Hourly Salaries	\$265,825	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$7,804,357	0.0	\$232,355	0.0	Employee Benefits	\$7,952,546	0.0	\$235,959	0.0
Operating Expenses	\$220,850	0.0	\$32,240	0.0	Operating Expenses	\$545,681	0.0	\$33,530	0.0
	\$24,911,775	206.5	\$760,646	4.5		\$25,964,097	203.5	\$781,133	4.5
	97.0%	97.9%	3.0%	2.1%		97.1%	97.8%	2.9%	2.2%
Total Positions				211.0	Total Positions				208.0
Expenditures			\$25,672,420		Expenditures			\$26,745,230	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$32,240		Offsetting Grant Funding			\$33,530	
School Operating Fund Net Cost			\$25,640,180		School Operating Fund Net Cost			\$26,711,700	
# of Sites				198	# of Sites				198
# Served				10,105	# Served				9,887
Supporting Department(s)	Special Services								
Program Contact	Barbara Fee								
Phone Number	571-423-4171								
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/speech-and-language-services								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Academics: Special Education: Speech/Language Services

Description

Speech/Language plans, implements, and delivers services to students with speech/language impairments. These services support students in developing communication skills that enable them to become effective communicators by strengthening listening, speaking, reading, writing, and social skills. Itinerant speech-language pathologists collaborate with educational teams to provide services to students through a continuum of service delivery options. Specialized instruction is delivered through a collaborative team approach to support student learning and provide access to the curriculum.

Method of Service Provision

Instruction and services provided by this program are defined and mandated by IDEA and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia (January 2010), (8VAC20-81-10, 8VAC20-81-30). Speech/Language is an itinerant special education service offered to students from preschool through age 22. It is offered at all FCPS sites and centers and may be provided as a student's primary service or as a related service to students found eligible for special education. Overall program staffing is ratio-based using the following formulas:

- a 0.5 speech and language pathologist position per 25 services at low incidence sites (sites with 40 or more students with autism, intellectual disability (ID), deaf/hard-of-hearing, or preschool Level 2 services)
- a 0.5 speech and language pathologist position per 34 services at all other sites

Academic Programs: Special Education

These formulas generate 201.5 speech and language teachers and 2.0 specialists that support this program. In addition to school-based staffing, Speech/Language is supported by 4.0 nonschool-based specialists and a 0.5 office position.

Explanation of Costs

The FY 2020 budget for Speech/Language Services totals \$26.7 million and includes 208.0 positions. As compared to FY 2019, this is an increase of \$1.1 million, or 4.2 percent, and a decrease 3.0 positions, due to projected enrollment adjustments. As part of the FY 2019 Final Budget Review, funding for the 3.0 positions was restored to support the program. Contracted salaries total \$17.7 million, an increase of \$0.6 million, or 3.5 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scales will receive a 1.0 percent market scale adjustment. Hourly salaries total \$0.3 million, a decrease of \$3,216, or 1.2 percent, and fund substitutes for teachers and other instructional staff to attend training. Employee benefits of \$8.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.6 million, an increase of \$0.3 million, due primarily to increases for speech and languages services and an increase in Medicaid funding. Operating funds are used for instructional supplies, testing materials, other professional services and professional membership dues. Offsetting grant funding of \$33,530 is provided through Medicaid. The net cost to the School Operating Fund is \$26.7 million.

Academic Programs: Special Education

Therapy Services

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$844,276	17.0	\$240,169	2.0	Specialist	\$885,114	17.0	\$247,698	2.0
Teacher	\$7,352,845	86.0	\$0	0.0	Teacher	\$7,549,524	85.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$62,892	1.0	Office	\$0	0.0	\$65,451	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$91,195	0.0	\$0	0.0	Hourly Salaries	\$92,009	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$3,846,577	0.0	\$141,957	0.0	Employee Benefits	\$3,896,878	0.0	\$144,417	0.0
Operating Expenses	\$158,148	0.0	\$21,840	0.0	Operating Expenses	\$161,517	0.0	\$22,714	0.0
	\$12,293,042	103.0	\$466,859	3.0		\$12,585,042	102.0	\$480,279	3.0
	96.3%	97.2%	3.7%	2.8%		96.3%	97.1%	3.7%	2.9%
Total Positions				106.0	Total Positions				105.0
Expenditures			\$12,759,901		Expenditures			\$13,065,321	
Offsetting Revenue			\$40,068		Offsetting Revenue			\$43,487	
Offsetting Grant Funding			\$21,840		Offsetting Grant Funding			\$20,550	
School Operating Fund Net Cost			\$12,697,993		School Operating Fund Net Cost			\$13,001,284	
# of Sites				198	# of Sites				198
# Served				2,895	# Served				2,849
Supporting Department(s)	Special Services								
Program Contact	Judy DuPrey								
Phone Number	571-423-4864								
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/physical-therapy-services								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Academics: Special Education: Therapy Services

Description

Physical and occupational therapists work with educational teams to assure that students receiving special education benefit from their educational program. Occupational therapy services support the educational team and assist students to engage successfully in purposeful and meaningful school occupations (education, activities of daily living, play, and social participation). Physical therapists work with the student's team to assist students who have difficulty moving their body to assume and maintain postures and organize movements into functional patterns for mobility. Therapy services address the performance need of students at all grade levels as they access the general education curriculum and prepare for their transition out of school programming into the community.

Method of Service Provision

Therapy services are available to support students who have an Individualized Education Program (IEP) and are referred for evaluation by the IEP team. After consideration of the evaluation data and the student's current performance, services may be recommended. Services are delivered through a continuum service delivery and may include consultation/collaboration with team members, provision of equipment and task modification/adaptations, and hands-on interventions and training in implementation of identified interventions. Students of all disability groups and age levels who require services to access and participate in the curricular activities receive services in their learning environments. Therapists also use their expertise to provide consultation services to schools and the division to support the needs of all students who attend FCPS.

Academic Programs: Special Education

Staffing is determined by the following formula, a 1.0 therapist position for every 59 services for the first 945 services and a 1.0 therapist position for every 28 services thereafter. These formulas generate the following school-based positions: 85.0 teachers (therapists) and 17.0 specialists (technicians). Therapy Services is also supported by the following nonschool-based positions: 2.0 specialists and a 1.0 office position.

Explanation of Costs

The FY 2020 budget for Therapy Services totals \$13.1 million and includes 105.0 positions. As compared to FY 2019, this is an increase of \$0.3 million, or 2.4 percent, and a decrease of a 1.0 school-based position due to an adjustment in enrollment. Contracted salaries total \$8.7 million, an increase of \$0.2 million, or 2.9 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale will receive a 1.0 percent market scale adjustment. Hourly salaries total \$92,009, an increase of \$814, or 0.9 percent, and are primarily used for substitutes for teachers and other instructional staff to attend training. Employee benefits of \$4.0 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.2 million, an increase of \$4,243, or 2.4 percent, and fund instructional supplies, testing materials, equipment, and staff training. Offsetting revenue of \$43,487 is provided by IDEA. Offsetting grant funding of \$20,550 is provided through Medicaid. The net cost to the School Operating Fund is \$13.0 million.

Academic Programs: Nontraditional

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Achievement, Integrity, and Maturity

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$832,627	10.0	\$0	0.0	Teacher	\$886,481	10.0	\$0	0.0
Assistant	\$191,283	6.0	\$0	0.0	Assistant	\$205,597	6.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$87,868	0.0	\$0	0.0	Hourly Salaries	\$89,626	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$486,317	0.0	\$0	0.0	Employee Benefits	\$510,484	0.0	\$0	0.0
Operating Expenses	\$24,197	0.0	\$0	0.0	Operating Expenses	\$24,197	0.0	\$0	0.0
	\$1,622,293	16.0	\$0	0.0		\$1,716,386	16.0	\$0	0.0
	<i>100.0%</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>		<i>100.0%</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
Total Positions				16.0	Total Positions				16.0
Expenditures			\$1,622,293		Expenditures			\$1,716,386	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,622,293		School Operating Fund Net Cost			\$1,716,386	
# of Sites				2	# of Sites				2
# Served				50	# Served				57
Supporting Department(s)	Special Services								
Program Contact	Kate Salerno								
Phone Number	571-423-4202								
Web Address	https://www.fcps.edu/node/32276								
Mandate(s)	IDEA								

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

Description

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.

Method of Service Provision

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

School-based positions supporting the AIM programs include 10.0 teachers and 6.0 instructional assistants.

Academic Programs: Nontraditional

Explanation of Costs

The FY 2020 budget for Achievement, Integrity, and Maturity totals \$1.7 million and includes 16.0 positions. As compared to FY 2019, this is an increase of \$94,093, or 5.8 percent. Contracted salaries total \$1.1 million, an increase of \$68,168, or 6.7 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. Hourly salaries total \$89,626, an increase of \$1,758, or 2.0 percent, and are used for clerical support and substitutes. Employee benefits of \$0.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$24,197 remain unchanged from FY 2019. Operating expenses fund computer supplies, instructional supplies, textbooks, and instructional equipment.

Academic Programs: Nontraditional

Alternative High Schools

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$990,829	8.0	\$0	0.0	Administrator	\$1,064,482	8.0	\$0	0.0
Specialist	\$610,469	9.0	\$0	0.0	Specialist	\$637,437	9.0	\$0	0.0
Teacher	\$4,047,158	51.3	\$0	0.0	Teacher	\$4,407,956	54.3	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$500,578	9.0	\$0	0.0	Office	\$518,866	9.0	\$0	0.0
Custodial	\$516,256	12.0	\$0	0.0	Custodial	\$522,650	12.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$540,497	0.0	\$0	0.0	Hourly Salaries	\$552,389	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$3,162,892	0.0	\$0	0.0	Employee Benefits	\$3,339,927	0.0	\$0	0.0
Operating Expenses	\$131,110	0.0	\$0	0.0	Operating Expenses	\$122,710	0.0	\$0	0.0
	\$10,499,790	89.3	\$0	0.0		\$11,166,414	92.3	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				89.3	Total Positions				92.3
Expenditures			\$10,499,790		Expenditures			\$11,166,414	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$25,000		Offsetting Grant Funding			\$25,000	
School Operating Fund Net Cost			\$10,474,790		School Operating Fund Net Cost			\$11,141,414	
# of Sites				2	# of Sites				2
# Served				594	# Served				601
Supporting Department(s)	Region Offices								
Program Contact	C. Larrick-(703)660-2001; J. Thompson-(703)227-2316								
Phone Number									
Web Address	https://www.fcps.edu/node/32272								
Mandate(s)	Compulsory attendance laws and Federal IDEA regulations require provision of educational services to all students								

Instructional: Academics: Nontraditional: Alternative High Schools

Description

FCPS offers two accredited alternative high schools that provide credit courses leading to an FCPS diploma for students ages 17-22 who require a flexible or extended program to accommodate work, family, or English for Speakers of Other Languages (ESOL) requirements. Alternative high school diploma-granting programs are offered at Bryant High School and Mountain View High School. Both alternative high schools offer a program called Project Opportunity for young women who are pregnant or parenting and/or young men who are parenting with the opportunity to complete their high school education and gain marketable skills. These schools have open enrollment classes and scheduling that allow students to complete a year-long course in a semester. Additionally, they each offer an ESOL program that helps students obtain English skills and complete high school. Students enrolled in these schools include electively-placed students, students concurrently enrolled in a traditional high school program, teen parents, ESOL students, and administratively-placed students.

Method of Service Provision

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

Academic Programs: Nontraditional

There are 92.3 school-based positions in Alternative High Schools, including 51.3 teachers, 8.0 administrators, 9.0 specialists, 9.0 office positions, and 12.0 custodians.

Explanation of Costs

The FY 2020 budget for Alternative High Schools totals \$11.2 million and includes 92.3 positions. As compared to FY 2019, this is an increase of \$0.7 million, or 6.3 percent, and an increase of 3.0 positions due to the increase in student enrollment. Contracted salaries total \$7.2 million, an increase of \$0.5 million, or 7.3 percent, as compared to FY 2019. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale will receive a 1.0 percent market scale adjustment. Hourly salaries total \$0.6 million, an increase of \$11,892, or 2.2 percent, and provides hourly support for evening courses, clerical support, and substitute teacher pay. Employee benefits of \$3.3 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million, a decrease of \$8,401, or 6.4 percent, and includes funding for the mandated transportation of special education students attending these programs and costs for instructional supplies and materials. Offsetting grant funding from the Jobs for Virginia Graduates grant totals \$25,000 and provides hourly funding for a career specialist to improve awareness of career readiness skills for students. The net cost to the School Operating Fund totals \$11.1 million.

Alternative Learning Centers

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$379,309	3.0	\$0	0.0	Administrator	\$387,293	3.0	\$0	0.0
Specialist	\$113,087	3.0	\$0	0.0	Specialist	\$118,040	3.0	\$0	0.0
Teacher	\$2,111,507	27.0	\$0	0.0	Teacher	\$2,202,028	27.0	\$0	0.0
Assistant	\$339,723	11.0	\$0	0.0	Assistant	\$308,827	10.0	\$0	0.0
Office	\$176,359	3.0	\$0	0.0	Office	\$181,735	3.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$52,102	0.0	\$0	0.0	Hourly Salaries	\$53,863	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$1,465,410	0.0	\$0	0.0	Employee Benefits	\$1,478,918	0.0	\$0	0.0
Operating Expenses	\$75,688	0.0	\$0	0.0	Operating Expenses	\$75,688	0.0	\$0	0.0
	\$4,713,184	47.0	\$0	0.0		\$4,806,391	46.0	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				47.0	Total Positions				46.0
Expenditures			\$4,713,184		Expenditures			\$4,806,391	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$4,713,184		School Operating Fund Net Cost			\$4,806,391	
# of Sites				4	# of Sites				4
# Served				127	# Served				102
Supporting Department(s)	Special Services								
Program Contact	Kate Salerno								
Phone Number	571-423-4202								
Web Address	https://www.fcps.edu/node/32273								
Mandate(s)	Mandated for eligible students under federal IDEA regulations								

Instructional: Academics: Nontraditional: Alternative Learning Centers

Description

Alternative Learning Centers (ALC) provide continued educational opportunities for students by offering a rolling enrollment. The majority of ALC students are placed by the Hearings Office acting on behalf of the Division Superintendent, or an individualized education program (IEP) team following a discipline hearing, due to serious violations of the code of conduct outlined in the Student Rights and Responsibilities document. 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.

Method of Service Provision

ALC programs follow the FCPS Program of Studies and provide elementary and secondary instruction in a highly-structured environment and utilize a range of intervention strategies. Students are closely supervised at all times by ALC staff. Small class size and individualized pacing reduce the need for specialized instruction for many students with disabilities. Special education services, including specialized literacy instruction and accommodations,

Academic Programs: Nontraditional

are provided as determined on the IEP plan. Accommodations are also provided as determined on the 504 plan. The number of students served represents the average number of students on any given day. Due to the open enrollment model, the program has the capacity to serve more students over the course of a year. ALC educational programs are provided by alternative school teachers, special education teachers, and school counselors who are trained in specific instructional strategies and techniques to help students with learning and behavioral difficulties.

The 46.0 school-based positions include: 27.0 alternative and special education teachers and school counselors, 10.0 instructional assistants, 3.0 administrators, 3.0 safety and security assistants, and 3.0 office positions.

Explanation of Costs

The FY 2020 budget for Alternative Learning Centers totals \$4.8 million and includes 46.0 positions. As compared to FY 2019, this is an increase of \$93,207, or 2.0 percent, and a decrease of a 1.0 instructional assistant, due to an adjustment in enrollment. Contracted salaries total \$3.2 million, an increase of \$77,938, or 2.5 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. Hourly funding totals \$53,863, an increase of \$1,761, or 3.4 percent, and provides substitute funding for teachers and other instructional staff to attend training and for bus drivers for field trips. Employee benefits of \$1.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$75,688 remain unchanged from FY 2019 and fund instructional supplies, equipment, and textbooks.

Academic Programs: Nontraditional

Interagency Alternative School Programs and State Operated Programs

Student Success									
<u>FY 2019 Budget</u>				<u>FY 2020 Budget</u>					
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$255,396	2.0	\$0	0.0	Administrator	\$260,421	2.0	\$0	0.0
Specialist	\$579,118	6.0	\$0	0.0	Specialist	\$600,572	6.0	\$0	0.0
Teacher	\$7,516,374	83.7	\$0	0.0	Teacher	\$7,737,167	82.7	\$0	0.0
Assistant	\$58,519	1.5	\$0	0.0	Assistant	\$58,812	1.5	\$0	0.0
Office	\$130,176	2.0	\$0	0.0	Office	\$132,989	2.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$202,987	0.0	\$0	0.0	Hourly Salaries	\$226,492	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$3,924,657	0.0	\$0	0.0	Employee Benefits	\$3,982,885	0.0	\$0	0.0
Operating Expenses	\$283,992	0.0	\$0	0.0	Operating Expenses	\$294,933	0.0	\$0	0.0
	\$12,951,219	95.2	\$0	0.0		\$13,294,272	94.2	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions			95.2		Total Positions			94.2	
Expenditures			\$12,951,219		Expenditures			\$13,294,272	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$2,910,423		Offsetting Grant Funding			\$3,087,727	
School Operating Fund Net Cost			\$10,040,796		School Operating Fund Net Cost			\$10,206,544	
# of Sites			30		# of Sites			30	
# Served			219		# Served			218	
Supporting Department(s)	Special Services								
Program Contact	Kate Salerno								
Phone Number	571-423-4202								
Web Address	https://www.fcps.edu/node/32274								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

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

Description

Interagency Alternative School (IAS) programs provide staff, materials, and direction to nine types of programs at various locations in Fairfax County. Some of these programs are co-funded with other public agencies. Each school program offers a rolling and concurrent enrollment option and is specifically designed to meet the needs of a particular student population. Students served in IAS programs have exhibited problems in the following areas: truancy, serious delinquency and discipline, poor school performance, substance abuse, criminal behavior, abuse and neglect, depression, anxiety, school refusal, and family dysfunction. Many of these youth are in crisis. Six agency-sponsored school programs are located at eight sites across Fairfax County and are administered and co-funded by public agencies. This cooperative interagency effort meets the needs of the whole learner. Five of the agency-sponsored programs are located in Juvenile and Domestic Relations District Court facilities. One agency-sponsored program serves youth receiving treatment for substance abuse and mental health needs and is located in a Community Services Board facility. FCPS sponsored school programs are located at numerous sites across Fairfax County: Transitional Support Resource Center (TSRC), Nontraditional Career Readiness Academy (NCRA), and the GED® Readiness and New Technology Skills (GRANTS) program. TSRC programs serve students who have been referred by the Hearings Office, the School Board, or an individualized education program (IEP) team following a discipline hearing as well as students placed by parent referral for whom a smaller learning environment would benefit. The TSRC programs located at the Historic Courthouse in Fairfax and the Graham Road Community Building exclusively serve students in grades 7-12 who have been referred by the Hearings Office, the School Board, or an IEP team following a discipline hearing due to serious violations of the code of conduct outlined in the *Student Rights and Responsibilities* document. These students have been deemed a safety and security risk to

Academic Programs: Nontraditional

other students. NCRA programs support students enrolled in FCPS academies and who require a smaller learning environment for their core classes in order to maintain their enrollment in the academy. The GRANTS program is a high school equivalency (HSE) program and a Virginia Department of Education (VDOE) Individualized Alternative Education Plan program. FCPS administers and co-funds the GRANTS program with VDOE.

The number of students served represents the average number of students on any given day. Due to the open enrollment model, the program has the capacity to serve more students over the course of a year. State Operated Programs provide educational programs in specialized children's hospitals, mental health facilities, and regional and local juvenile detention homes. There are four distinct State Operated Programs in Fairfax County: Juvenile Detention Center (JDC), Care Connection for Children, Pediatric Specialists of Virginia's Center for Cancer and Blood Disorders, and Northern Virginia Mental Health Institute (NVMHI). The JDC serves juveniles who are placed by the presiding judge while awaiting court hearings, residential placements, or commitment to the Virginia Department of Corrections. Care Connection for Children helps families coordinate community and educational resources with medical expertise to ensure that children with special healthcare needs can reach their maximum potential. Pediatric Specialists of Virginia's Center for Cancer and Blood Disorders is a specialty location that focuses on hematology, oncology, and other blood-related disorders. The NVMHI is a hospital setting supervised and managed by the Virginia Department of Mental Health and Mental Retardation. The educational components for each of these programs are supervised by VDOE. FCPS serves as the local educational authority.

Method of Service Provision

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

The JDC school program is staffed with FCPS teachers and follows the FCPS Program of Studies. When a student leaves the JDC, his or her academic record, including all grades, test scores, and a record of hours spent in class are sent to his or her last school placement, as well as mailed home. Significant effort is made to reintegrate the student into his or her community school program. FCPS resource teachers provide outreach and support services to children while at Care Connection for Children or Pediatric Specialists of Virginia's Center for Cancer and Blood Disorders. An FCPS resource teacher provides tutorial help and individual instruction for those patients aged 18 to 21 at NVHMI. The instruction is geared toward remediating of academic deficiencies, promoting high school continuation, or preparing for the HSE exam. All State Operated Programs and staffing are fully funded by the VDOE.

There are 94.2 school-based positions for this program, including 2.0 administrators, 6.0 specialists, 82.7 teachers, 1.5 instructional assistants, and 2.0 office positions.

Explanation of Costs

The FY 2020 budget for Interagency Alternative School Programs and State Operated Programs total \$13.3 million and includes 94.2 positions. As compared to FY 2019, this is an increase of \$0.3 million, or 2.6 percent, and includes the reclassification of a 1.0 school-based teacher to a school guidance counselor in the School Counseling Services program. Contracted salaries total \$8.8 million, an increase of \$0.3 million, or 2.9 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. Hourly salaries total \$0.2 million, an increase of \$23,505, or 11.6 percent, due to budget realignments and provide clerical support, training,

Academic Programs: Nontraditional

and substitutes for teachers and other instructional staff to attend training. Employee benefits of \$4.0 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.3 million, an increase of \$10,942, or 3.9 percent, due to a budget realignment and fund instructional supplies, textbooks, and software licenses. Offsetting grant funding of \$3.1 million includes: the Transition Support Resource Center grant, the Alternative Program-Individual Student Alternative Education Plan grant, the JDC Remedial Teacher grant, and the Adult Detention Center Special Education Services grant. The net cost to the School Operating Fund is \$10.2 million.

Academic Programs: Combined

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Advanced Academic Resource Teachers

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$131,480	1.0	Administrator	\$0	0.0	\$136,571	1.0
Specialist	\$0	0.0	\$409,923	4.0	Specialist	\$0	0.0	\$439,861	4.0
Teacher	\$6,728,407	70.5	\$0	0.0	Teacher	\$6,516,527	70.5	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$55,620	1.0	Office	\$0	0.0	\$58,375	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$249,903	0.0	\$0	0.0	Hourly Salaries	\$192,176	0.0	\$140,233	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$3,170,731	0.0	\$279,652	0.0	Employee Benefits	\$3,039,620	0.0	\$303,467	0.0
Operating Expenses	\$1,550,075	0.0	\$0	0.0	Operating Expenses	\$1,472,201	0.0	\$0	0.0
	\$11,699,117	70.5	\$876,675	6.0		\$11,220,524	70.5	\$1,078,507	6.0
	93.0%	92.2%	7.0%	7.8%		91.2%	92.2%	8.8%	7.8%
Total Positions				76.5	Total Positions				76.5
Expenditures			\$12,575,791		Expenditures			\$12,299,030	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$12,575,791		School Operating Fund Net Cost			\$12,299,030	
# of Sites				144	# of Sites				144
# Served				48,196	# Served				46,594
Supporting Department(s)	Instructional Services								
Program Contact	Kirsten Maloney								
Phone Number	571-423-4743								
Web Address	http://https://www.fcps.edu/resources/family-engagement/advanced-academic-aap-family-resources								
Mandate(s)	None								

Instructional: Academics: Combined: Advanced Academic Resource

Description

Advanced Academic Programs provide challenging learning experiences that are designed to meet the unique learning profile of a broad range of advanced learners. Through a continuum of advanced academic services, elementary and middle school students engage in complex subject matter at a depth and pace that prepares them for more challenging and rigorous classes as they advance in grade level. Children identified for FCPS advanced academic services exhibit exceptional performance capability in academic, intellectual, and creative endeavors. In order to meet their needs and develop their potential, these learners require a differentiated curriculum.

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

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

Academic Programs: Combined

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

Differentiated lessons are offered to students in areas of specific academic strength. The AART collaborates with classroom teachers to coach and plan additional challenges in students' areas of academic strength using resources from the AAP curriculum framework.

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

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

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

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

Method of Service Provision

Students are identified through a screening and selection process that includes multiple criteria and focuses on academic strengths. The continuum of advanced academic services program in the elementary and middle school is designed to provide a range of opportunities for students to develop academic strengths through more rigorous and challenging curriculum and instruction. These services are provided by 70.5 advanced academic resource teachers. In addition, there are 23.0 advanced academic resource teacher positions supporting the Young Scholars budget allocated to Title I elementary schools. There are 6.0 nonschool-based positions: a 1.0 administrator, 4.0 specialists, and a 1.0 office position that support the Advanced Academic Resource program.

Explanation of Costs

The FY 2020 total budget for Advanced Academic Resource totals \$12.3 million and includes 76.5 positions. As compared to FY 2019, this is a decrease of \$0.3 million, or 2.2 percent. Contracted salaries total \$7.2 million, a decrease of \$0.2 million, or 2.4 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale will receive a 1.0 percent market scale adjustment. Hourly salaries total \$0.3 million, an increase of \$82,506, or 33.0 percent, primarily due to department realignments from operating expenses to support schools to ensure fidelity of implementation of AAP curriculum and equitable experience across the division. These funds are for teacher participation in screening and selection of advanced academic students, attendance at the program orientation, and substitute teachers. Employee benefits total \$3.3 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.5 million, a decrease of \$77,875, or 5.0 percent, primarily due to department realignments to hourly salaries. Operating expenses provide funding for instructional supplies, textbooks, other professional services, and equipment. Costs and positions for the elementary and middle school center programs and for the middle school honors program are included in the Elementary and Middle School Core Instruction programs because the students are being served by positions allocated from the standard staffing formulas.

Career and Technical Education

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$269,572	2.0	Administrator	\$0	0.0	\$277,112	2.0
Specialist	\$76,177	1.0	\$1,190,044	11.0	Specialist	\$79,679	1.0	\$1,293,603	11.0
Teacher	\$26,963,956	349.2	\$0	0.0	Teacher	\$28,064,282	349.2	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$57,849	1.0	Office	\$0	0.0	\$60,633	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$261,914	0.0	\$0	0.0	Hourly Salaries	\$219,346	0.0	\$73,718	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$12,685,926	0.0	\$710,796	0.0	Employee Benefits	\$12,998,196	0.0	\$758,294	0.0
Operating Expenses	\$3,141,308	0.0	\$2,000	0.0	Operating Expenses	\$3,109,779	0.0	\$1,902	0.0
	\$43,129,281	350.2	\$2,230,262	14.0		\$44,471,282	350.2	\$2,465,262	14.0
	95.1%	96.2%	4.9%	3.8%		94.7%	96.2%	5.3%	3.8%
Total Positions				364.2	Total Positions				364.2
Expenditures			\$45,359,543		Expenditures			\$46,936,544	
Offsetting Revenue			\$2,067,425		Offsetting Revenue			\$2,502,738	
Offsetting Grant Funding			\$147,394		Offsetting Grant Funding			\$147,394	
School Operating Fund Net Cost			\$43,144,724		School Operating Fund Net Cost			\$44,286,412	
# of Sites				53	# of Sites				53
# Served				60,943	# Served				75,943
Supporting Department(s)	Instructional Services								
Program Contact	Beth Downey								
Phone Number	571-423-4526								
Web Address	https://www.fcps.edu/academics/academic-overview/career-and-technical-education-cte								
Mandate(s)	Virginia Standards of Quality 8VAC20-131-90 and 8VAC20-131-100								

Instructional: Academics: Combined: Career and Technical Education

Description

Students enrolling in a Career and Technical Education (CTE) course study the technical applications of many occupations while preparing for higher education and/or employment opportunities. The CTE curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology and engineering education, and trade and industrial education. This program provides a variety of career and technical education courses in all middle and high schools. In addition, the CTE team continually reviews course offerings and content to ensure that work-based learning is incorporated into the curriculum and relevant career pathways are available to students. Course work is being developed and expanded in the areas of Science, Technology, Engineering, Arts, and Mathematics (STEAM), health and medical, and cyber security.

Method of Service Provision

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

Academic Programs: Combined

CTE teachers have instructed students in the state-mandated Economics and Personal Finance (EPF) course, but the expenses are reflected in the Core High School program. There are 349.2 school-based teacher positions determined by the School Board's approved general education staffing formulas and a 1.0 school-based specialist position. Nonschool-based positions that support the program include 2.0 administrators, 11.0 specialists, and a 1.0 office position to administer oversight of the six program-specific areas and provide instructional support to the schools.

Explanation of Costs

The FY 2020 total budget for Career and Technical Education totals \$46.9 million and 364.2 positions. As compared to FY 2019, this is an increase of \$1.6 million, or 3.5 percent. Contracted salaries total \$29.8 million, an increase of \$1.2 million, or 4.3 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale will receive a 1.0 percent market scale adjustment. Hourly salaries total \$0.3 million, an increase of \$31,150, or 11.9 percent, primarily due to increases funded by the Perkins grant for curriculum development and training that supports the implementation of CTE programs. Employee benefits total \$13.8 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$3.1 million, a decrease of \$31,627, or 1.0 percent, primarily due to decreases in materials and supplies. Operating expenses are for purchasing equipment, instructional supplies, certification tests, other professional services, and cellular services. Offsetting revenue of \$2.5 million is provided through state Career and Technical Education funding of \$0.8 million, a \$1.7 million federal Perkins grant, and \$0.1 million in state equipment grant funding. The net cost to the School Operating Fund is \$44.3 million.

English for Speakers of Other Languages

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$404,285	3.0	Administrator	\$0	0.0	\$415,404	3.0
Specialist	\$852,975	8.0	\$675,450	6.0	Specialist	\$768,352	7.0	\$702,658	6.0
Teacher	\$60,497,623	791.0	\$0	0.0	Teacher	\$61,894,693	772.3	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$185,392	3.0	Office	\$22,578	0.5	\$183,644	3.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$1,341,872	0.0	\$0	0.0	Hourly Salaries	\$1,115,925	0.0	\$71,524	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$28,928,838	0.0	\$592,598	0.0	Employee Benefits	\$29,074,386	0.0	\$605,778	0.0
Operating Expenses	\$452,898	0.0	\$0	0.0	Operating Expenses	\$536,926	0.0	\$0	0.0
	\$92,074,207	799.0	\$1,857,724	12.0		\$93,412,859	779.8	\$1,979,008	12.0
	98.0%	98.5%	2.0%	1.5%		97.9%	98.5%	2.1%	1.5%
Total Positions				811.0	Total Positions				791.8
Expenditures				\$93,931,931	Expenditures				\$95,391,867
Offsetting Revenue				\$14,910,675	Offsetting Revenue				\$14,631,476
Offsetting Grant Funding				\$2,526,276	Offsetting Grant Funding				\$2,368,427
School Operating Fund Net Cost				\$76,494,980	School Operating Fund Net Cost				\$78,391,964
# of Sites				198	# of Sites				198
# Served				36,659	# Served				36,472
Supporting Department(s)	Instructional Services								
Program Contact	Rich Pollio								
Phone Number	571-423-4650								
Web Address	https://www.fcps.edu/academics/academic-overview/english-speakers-other-languages-esol								
Mandate(s)	Title III of P.L. 107-110 (ESSA)								

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

Description

The English for Speakers of Other Languages (ESOL) program provides ESOL services to kindergarten English learners (ELs) and ELs in grades 1-12 (English language proficiency level 1-4) in all FCPS schools and centers during FY 2020. ESOL services incorporate academic English instruction with language arts, math, science, and social studies. Progress in English proficiency is regularly assessed, and the results are analyzed, maintained, and evaluated in accordance with state and federal legislation. As English learners' proficiency in English develops, their academic achievement increases, allowing them to achieve their full academic potential.

Method of Service Provision

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

Divisionwide, the staffing standard used for kindergarten English learners (EL) and EL in grades 1-12 (English language proficiency levels 1-4) varies depending on school level for FY 2020. At the elementary level, the FY 2020 Approved Budget provides a 1.0 ESOL position per 75 students. At the secondary level, the staffing standard is determined by English Language Proficiency (ELP) level. The FY 2020 Approved Budget accounts for 5 periods of ESOL per 75 ELP Level 1 students; 5 periods of ESOL per 90 ELP Level 2 students; 3 periods of ESOL per 125 ELP Level 3 students; and 2 periods of ESOL per 150 ELP Level 4 students.

Academic Programs: Combined

School-based staff totals 779.8 positions, including 772.3 ESOL teacher positions distributed across elementary, middle, high, and alternative schools; 7.0 specialist positions, and a 0.5 office position. In addition, the program is supported by 12.0 nonschool-based positions that oversee the ESOL program and provide instructional support to all schools. Nonschool-based positions include 3.0 administrators, 6.0 specialists, and 3.0 office positions.

Explanation of Costs

The FY 2020 budget for English for Speakers of Other Languages is \$95.4 million and 791.8 positions. As compared to FY 2019, this is an increase of \$1.5 million, or 1.6 percent, and includes a net decrease of 19.2 positions. The decreases include 18.7 school-based teachers due to updates in staffing formula for ESOL, decreases in enrollment and student demographic changes, and a 1.0 school-based specialist position no longer funded by the Title III grant. The decreases are offset by an increase of a 0.5 office position funded by the Title III grant. Contracted salaries total \$64.0 million, an increase of \$1.4 million, or 2.2 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale will receive a 1.0 percent market scale adjustment. Hourly salaries total \$1.2 million, a decrease of \$0.2 million, or 11.5 percent, primarily due to realignments of the Title III grant to operating expenses. Employee benefits total \$29.7 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.5 million, an increase of \$84,027, or 18.6 percent, primarily due to increases in instructional supplies funded by the Title III grant, offset by decreases in department realignments to support Strategic Plan work. The funding provides for instructional supplies, administrative/indirect cost for grants, general office supplies, printing, textbooks, cellular services, tests, internal professional services, professional development, and copier rental. Offsetting revenue totals \$14.6 million and is provided by the state. This program also is supported by \$2.4 million in the Title III federal grant. The net cost to the School Operating Fund is \$78.4 million.

Family Life Education

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$34,620	0.0	\$0	0.0	Hourly Salaries	\$17,984	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$2,643	0.0	\$0	0.0	Employee Benefits	\$1,373	0.0	\$0	0.0
Operating Expenses	\$21,451	0.0	\$0	0.0	Operating Expenses	\$22,537	0.0	\$0	0.0
	\$58,714	0.0	\$0	0.0		\$41,894	0.0	\$0	0.0
	<i>100.0%</i>	<i>NA</i>	<i>0.0%</i>	<i>NA</i>		<i>100.0%</i>	<i>NA</i>	<i>0.0%</i>	<i>NA</i>
Total Positions				0.0	Total Positions				0.0
Expenditures			\$58,714		Expenditures			\$41,894	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$58,714		School Operating Fund Net Cost			\$41,894	
# of Sites			198		# of Sites			198	
# Served			186,026		# Served			184,319	
Supporting Department(s)	Instructional Services								
Program Contact	Elizabeth Payne								
Phone Number	571-423-4553								
Web Address	https://www.fcps.edu/academics/academic-overview/family-life-education-file								
Mandate(s)	VAC 22.2-207.1								

Instructional: Academics: Combined: Family Life Education

Description

Family Life Education (FLE) provides 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.

Method of Service Provision

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

In grades K-6, instruction for all FLE units is provided by classroom teachers. In grades 7-10, instruction for all FLE units is provided by health and physical education teachers. In grades 11-12, social studies teachers provide FLE instruction. As required by FCPS School Board regulation, teachers with responsibilities to provide FLE instruction participate in curriculum-specific training.

Academic Programs: Combined

Explanation of Costs

The FY 2020 budget for Family Life Education is \$41,894. As compared to FY 2019, this is a decrease of \$16,819, or 28.6 percent. Hourly salaries total \$17,984, a decrease of \$16,636, or 48.1 percent, due to department realignments to support Strategic Plan work. This provides funding for FLE curriculum development and teacher training. Employee benefits total \$1,373 and cover Social Security benefits. Operating expenses total \$22,537, an increase of \$1,086, or 5.1 percent, compared to FY 2019. These funds are for school-based instructional supplies and learning materials.

Federal Grants

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$105,225	1.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$212,397	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$67,414	0.0	Employee Benefits	\$0	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$4,798,615	0.0	Operating Expenses	\$0	0.0	\$4,613,465	0.0
	\$0	0.0	\$5,183,650	1.0		\$0	0.0	\$4,613,465	0.0
	<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>		<i>0.0%</i>	<i>NA</i>	<i>100.0%</i>	<i>NA</i>
Total Positions				1.0	Total Positions				0.0
Expenditures			\$5,183,650		Expenditures			\$4,613,465	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$5,183,650		Offsetting Grant Funding			\$4,613,465	
School Operating Fund Net Cost			\$0		School Operating Fund Net Cost			\$0	
# of Sites				198	# of Sites				198
# Served				190,168	# Served				188,414
Supporting Department(s)	Financial Services								
Program Contact	Stacey Schobert								
Phone Number	571-423-3617								
Web Address	https://www.fcps.edu/about-fcps/budget								
Mandate(s)	IDEA, Title I and Title III of P.L. 107-110 (ESSA)								

Instructional: Academics: Combined: Federal Grants

Description

Federal grant awards provide financial assistance from a federal agency to carry out programs approved by the United States Government. Federal entitlement grants such as IDEA (special education), Title I, Part A, Title II, Part A, and Title III, Part A (ESOL) are included in the approved budget each year and narrated separately in the program budget or included in the FCPS program that the grant supports. The federal awards narrated in this program are not assigned to a program and do not represent the total amount of federal funding received by FCPS.

Method of Service Provision

Grant awards are monitored and managed by the department or school responsible for programmatic and financial oversight of the grant. Program managers ensure that the grant is managed in accordance with the grant agreement, federal guidelines, and FCPS regulations and policies.

Explanation of Costs

The FY 2020 budget for the Federal Grants program totals \$4.6 million. As compared to FY 2019, this is a decrease of \$0.6 million, or 11.0 percent, and also includes a decrease of a 1.0 nonschool-based specialist position due to the Project Aware grant ending in FY 2019. In addition to the 1.0 specialist position, hourly salaries and employee benefits are also eliminated due to the Project Aware grant ending. Offsetting grant revenue of \$4.6 million represents the federal portion of the grants reserve used to provide temporary appropriation authority for awards received after the approved budget is adopted. This program is reflected in the Grants and Self-Supporting Programs Fund, with a zero net cost to the School Operating Fund.

Academic Programs: Combined

Grants are recognized by the School Board during quarterly budget reviews and the reserve is replenished at that time. A reserve is needed so that when an award is received, spending can begin at the start of the award period. Delaying the start of the grant until a quarterly review could result in unspent funds at the end of the award period. Pre-award spending is not permitted. Examples of federal grants awarded after the approved budget adoption include the Title IV and the Safe Routes to Schools grant.

Fine Arts

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$129,673	1.0	Administrator	\$0	0.0	\$133,602	1.0
Specialist	\$0	0.0	\$293,982	2.5	Specialist	\$0	0.0	\$305,769	2.5
Teacher	\$14,878,531	195.3	\$166,742	1.5	Teacher	\$15,041,376	195.4	\$168,990	1.5
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$55,422	1.0	Office	\$0	0.0	\$58,124	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$1,187,165	0.0	\$1,437	0.0	Hourly Salaries	\$1,145,721	0.0	\$46,391	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$7,059,877	0.0	\$302,618	0.0	Employee Benefits	\$7,024,213	0.0	\$310,909	0.0
Operating Expenses	\$2,380,079	0.0	\$0	0.0	Operating Expenses	\$2,386,488	0.0	\$0	0.0
	\$25,505,653	195.3	\$949,873	6.0		\$25,597,798	195.4	\$1,023,784	6.0
	96.4%	97.0%	3.6%	3.0%		96.2%	97.0%	3.8%	3.0%
Total Positions				201.3	Total Positions				201.4
Expenditures			\$26,455,526		Expenditures			\$26,621,582	
Offsetting Revenue			\$299,691		Offsetting Revenue			\$299,691	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$26,155,835		School Operating Fund Net Cost			\$26,321,891	
# of Sites				198	# of Sites				198
# Served				156,772	# Served				156,790
Supporting Department(s)	Instructional Services								
Program Contact	Tamra Ferreira								
Phone Number	571-423-4532								
Web Address	https://www.fcps.edu/academics/fine-arts								
Mandate(s)	None								

Instructional: Academics: Combined: Fine Arts

Description

The Fine Arts program provides a comprehensive, sequential and cumulative arts education for students in kindergarten through grade 12. Elementary art and general music instruction are provided to all students in kindergarten through grade 6. In addition, band and orchestra instruction is offered at the elementary level. Band instruction is offered to students in grades 5 and 6. Orchestra instruction is offered to students in grades 4 through 6, and to students in grade 3 at seven schools: Bailey's Elementary School, Colvin Run Elementary School, Fort Hunt Elementary School, Hunters Woods Elementary School, Lake Anne Elementary School, Mosby Woods Elementary School, and Woodburn Elementary School. At the middle and high school levels, a wide range of elective course offerings in dance, music, theatre, and visual arts are available for students. The K-12 fine arts programs promote the development of *Portrait of a Graduate* attributes by encouraging students to become critical thinkers, creative problem solvers and effective communicators.

To ensure that instrumental music programs are available to all students, over 10,000 instruments are provided annually through the Instruments for All Program to eligible students. Additional experiences supported by the fine arts budget include the 6th grade art and music assessments, 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, Institute for the Arts, and the Scholastic Art Awards Program.

Academic Programs: Combined

Method of Service Provision

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

The fine arts operating budget includes 195.4 itinerant teacher positions for elementary band and strings, middle and high school strings, and elementary art. In addition, there are 6.0 nonschool-based positions, which include a 1.0 administrator, 2.5 specialists, 1.5 resource teachers, and a 1.0 office position to support the K-12 fine arts programs.

Explanation of Costs

The FY 2020 budget for Fine Arts program totals \$26.6 million and 201.4 positions. As compared to FY 2019, this is an increase of \$0.2 million, or 0.6 percent. Contracted salaries total \$15.7 million, an increase of \$0.2 million, or 1.2 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale will receive a 1.0 percent market scale adjustment. Hourly salaries total \$1.2 million, an increase of \$3,510, or 0.3 percent. Approximately \$0.7 million of the hourly salaries provides transportation to fine arts field trips and secondary music assessments. The remaining \$0.5 million funds substitutes and stipends for teachers to accompany students to All-State, All-District, and All-County Music rehearsals and performances; summer teacher curriculum writing teams for all fine arts programs of studies; and substitutes for training and professional development activities. Employee benefits total \$7.3 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$2.4 million, an increase of \$6,409, or 0.3 percent. Operating expenses include admission fees to concerts, other fine arts events, and secondary music assessments; musical instruments rental, service, and replacement; and instructional supplies, special functions, professional development, and enrollment fees. The cost of this program is partially offset by \$0.3 million in revenue generated by musical instrument rental fees. The net cost to the School Operating Fund is \$26.3 million.

Homeless Student Services

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$95,587	1.0	Specialist	\$0	0.0	\$99,434	1.0
Teacher	\$32,850	0.5	\$0	0.0	Teacher	\$34,463	0.5	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$73,792	0.0	\$0	0.0	Hourly Salaries	\$72,286	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$31,463	0.0	\$44,774	0.0	Employee Benefits	\$32,036	0.0	\$45,856	0.0
Operating Expenses	\$31,025	0.0	\$0	0.0	Operating Expenses	\$31,025	0.0	\$0	0.0
	\$169,130	0.5	\$140,361	1.0		\$169,810	0.5	\$145,290	1.0
	54.6%	33.3%	45.4%	66.7%		53.9%	33.3%	46.1%	66.7%
Total Positions				1.5	Total Positions				1.5
Expenditures			\$309,491		Expenditures			\$315,100	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$97,000		Offsetting Grant Funding			\$97,000	
School Operating Fund Net Cost			\$212,491		School Operating Fund Net Cost			\$218,100	
# of Sites				198	# of Sites				198
# Served				2,930	# Served				2,472
Supporting Department(s)	Special Services								
Program Contact	Kathi Sheffel								
Phone Number	571-423-4332								
Web Address	https://www.fcps.edu/resources/family-engagement/information-homeless-families								
Mandate(s)	McKinney-Vento Act; Fostering Connections to Success; Increasing Adoptions Act of 2008								

Instructional: Academics: Combined: Homeless Student Services

Description

This program serves homeless students and families in Fairfax County, as well as students in foster care, by coordinating delivery of a variety of educational services under the federal McKinney-Vento Homeless Assistance Act and the Fostering Connections to Success and Increasing Adoptions Act of 2008.

Method of Service Provision

The homeless/foster care liaison facilitates the identification of children who are homeless as defined by the McKinney-Vento Act and provides assistance to students who are in foster care. The liaison coordinates school and community resources for these students, as well as transportation for homeless children. This program serves all FCPS schools and centers, and approximately 2,500 homeless and foster care students are projected to be served during the 2019-2020 school year.

The Homeless Student Services program is supported by a 0.5 school-based teacher and a 1.0 nonschool-based instructional specialist.

Academic Programs: Combined

Explanation of Costs

The FY 2020 budget for Homeless Student Services totals \$0.3 million and 1.5 positions. As compared to FY 2019, this is an increase of \$5,609, or 1.8 percent. Contracted salaries total \$0.1 million, an increase of \$5,459, or 4.3 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale will receive a 1.0 percent market scale adjustment. Hourly salaries total \$72,286, a decrease of \$1,505, or 2.0 percent, due to departmental budget realignments. Employee benefits of \$77,893 include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$31,025 remain unchanged compared to FY 2019 and include funding for instructional supplies, professional development, and equipment. The federal McKinney-Vento grant provides \$97,000 which supports a 0.5 curriculum resource teacher, hourly salaries, hourly administrative support, and funding for instructional supplies and professional development. The net cost to the School Operating Fund is \$0.2 million.

International Baccalaureate Middle Years

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$115,281	1.0	Specialist	\$0	0.0	\$119,385	1.0
Teacher	\$747,610	7.5	\$0	0.0	Teacher	\$768,537	7.5	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$62,946	0.0	\$0	0.0	Hourly Salaries	\$34,701	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$354,993	0.0	\$53,999	0.0	Employee Benefits	\$357,081	0.0	\$55,058	0.0
Operating Expenses	\$82,950	0.0	\$0	0.0	Operating Expenses	\$46,265	0.0	\$0	0.0
	\$1,248,500	7.5	\$169,280	1.0		\$1,206,584	7.5	\$174,443	1.0
	88.1%	88.2%	11.9%	11.8%		87.4%	88.2%	12.6%	11.8%
Total Positions				8.5	Total Positions				8.5
Expenditures			\$1,417,780		Expenditures			\$1,381,026	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,417,780		School Operating Fund Net Cost			\$1,381,026	
# of Sites				14	# of Sites				14
# Served				16,478	# Served				16,898
Supporting Department(s)	Instructional Services								
Program Contact	Kelly A. Brown								
Phone Number	571-423-4744								
Web Address	https://www.fcps.edu/academics/middle-school-academics-7-8/advanced-academics/international-baccalaureate-middle-years								
Mandate(s)	None								

Instructional: Academics: Combined: International Baccalaureate Middle Years

Description

The International Baccalaureate Middle Years Program (IBMYP) 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.

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

Academic Programs: Combined

Method of Service Provision

IBMYP is an inclusive, whole school program delivered in all classes at seven middle schools, six high schools and one secondary school. Coordinators at IBMYP schools serve as program managers and facilitate planning and instructional professional learning. The IBMYP provides an inclusive program for students in all grades (6-10) with the goal of increasing the number of students that complete the Personal Project and meet the requirements to earn the FCPS MYP Certificate in grade 10. Principals, along with Advanced Academic Programs staff, support plans to ensure fidelity of implementation through a structured IBMYP Self-Study and Evaluation Visit.

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

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

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

Secondary Schools	Positions
Robinson	1.0

Explanation of Costs

The FY 2020 budget for International Baccalaureate Middle Years totals \$1.4 million and includes 8.5 positions. As compared to FY 2019, this is a decrease of \$36,754, or 2.6 percent. Contracted salaries total \$0.9 million, an increase of \$25,030, or 2.9 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale will receive a 1.0 percent market scale adjustment. Hourly salaries total \$34,701, a decrease of \$28,245, or 44.9 percent, due to department realignments to support Strategic Plan work. Employee benefits total \$0.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$46,265, a decrease of \$36,685, or 44.2 percent, compared to FY 2019 due to department realignments to support Strategic Plan work. Operating expenses are used to fund professional development and membership fees.

Language Immersion

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$120,535	1.0	Specialist	\$0	0.0	\$124,208	1.0
Teacher	\$1,213,862	17.2	\$39,189	0.5	Teacher	\$2,946,319	38.2	\$39,816	0.5
Assistant	\$373,890	12.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$37,790	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$741,585	0.0	\$74,816	0.0	Employee Benefits	\$1,358,772	0.0	\$78,529	0.0
Operating Expenses	\$23,937	0.0	\$0	0.0	Operating Expenses	\$23,937	0.0	\$0	0.0
	\$2,353,274	29.2	\$234,540	1.5		\$4,329,028	38.2	\$280,343	1.5
	90.9%	95.1%	9.1%	4.9%		93.9%	96.2%	6.1%	3.8%
Total Positions	30.7				Total Positions	39.7			
Expenditures	\$2,587,813				Expenditures	\$4,609,370			
Offsetting Revenue	\$0				Offsetting Revenue	\$0			
Offsetting Grant Funding	\$0				Offsetting Grant Funding	\$0			
School Operating Fund Net Cost	\$2,587,813				School Operating Fund Net Cost	\$4,609,370			
# of Sites	31				# of Sites	32			
# Served	4,958				# Served	4,958			
Supporting Department(s)	Instructional Services								
Program Contact	Gregory Jones								
Phone Number	571-423-4603								
Web Address	https://www.fcps.edu/registration/world-language-immersion-programs-registration								
Mandate(s)	None								

Instructional: Academics: Combined: Language Immersion

Description

Seventeen elementary and 15 middle schools offer immersion programs in French, German, Japanese, Korean, or Spanish. Students acquire the target language while mastering the content curriculum. At the elementary level, the target language is acquired through teaching math, science, and health. The program was expanded to the middle school level in 1995 and provides high school credit courses for students in grades 7 and 8, thus allowing students to continue to develop their language proficiency through content coursework.

Method of Service Provision

Additional staffing is provided to offset smaller class sizes. At the elementary level, additional positions may be allocated per site to balance lower enrollment, due to attrition in the upper grades of the immersion classes with the non-immersion classes. Middle schools with immersion programs receive a minimum of 0.17 positions to support one of the two immersion transition classes offered. Cooper Middle School receives an additional 0.33 positions.

There are a total of 39.7 positions: 35.0 elementary school teacher positions, 3.2 middle school teacher positions, and 1.5 nonschool-based positions, including a 0.5 instructional support teacher and a 1.0 specialist.

Academic Programs: Combined

This program is provided at the following schools:

Elementary Schools

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

Middle Schools

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

Explanation of Costs

The FY 2020 budget for Language Immersion totals \$4.6 million and 39.7 positions. As compared to FY 2019, this is an increase of \$2.0 million, or 78.1 percent, and includes an increase of 9.0 positions due to an increase of 21.0 teachers, offset by a decrease of 12.0 instructional assistants resulting from elementary immersion staffing formula changes. Contracted salaries total \$3.1 million, an increase of \$1.4 million, or 78.0 percent, primarily due to the net increase of 9.0 positions as previously mentioned. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale will receive a 1.0 percent market scale adjustment. Hourly salaries total \$37,790, an increase of \$37,790, due to department realignments to support world language curriculum development and professional learning at the middle/high schools. Employee benefits total \$1.4 million, and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$23,937 remain unchanged and provide school-based instructional supplies in the target languages and professional development.

Library Information Services

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
School-Based		Nonschool-Based			School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$134,109	1.0	Administrator	\$0	0.0	\$137,937	1.0
Specialist	\$0	0.0	\$550,088	6.0	Specialist	\$0	0.0	\$586,278	6.0
Teacher	\$20,117,879	244.0	\$0	0.0	Teacher	\$21,238,308	245.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$553,654	9.0	Office	\$0	0.0	\$558,333	9.0
Custodial	\$0	0.0	\$59,585	1.0	Custodial	\$0	0.0	\$62,290	1.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$210	0.0	\$253,146	0.0	Hourly Salaries	\$212	0.0	\$257,787	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$9,423,438	0.0	\$627,056	0.0	Employee Benefits	\$9,794,614	0.0	\$639,893	0.0
Operating Expenses	\$3,467,202	0.0	\$55,795	0.0	Operating Expenses	\$3,467,202	0.0	\$53,706	0.0
\$33,008,729		244.0	\$2,233,433	17.0	\$34,500,335		245.0	\$2,296,224	17.0
93.7%		93.5%	6.3%	6.5%	93.8%		93.5%	6.2%	6.5%
Total Positions				261.0	Total Positions				262.0
Expenditures				\$35,242,162	Expenditures				\$36,796,559
Offsetting Revenue				\$0	Offsetting Revenue				\$0
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
School Operating Fund Net Cost				\$35,242,162	School Operating Fund Net Cost				\$36,796,559
# of Sites				198	# of Sites				198
# Served				186,026	# Served				188,414
Supporting Department(s)	Instructional Services								
Program Contact	Priscille Dando								
Phone Number	571-835-9664								
Web Address	https://www.fcps.edu/academics/academic-overview/library-services								
Mandate(s)	Virginia Standard of Quality								

Instructional: Academics: Combined: Library Information Services

Description

Library Information Services (LIS) supports the school library programs of FCPS as they provide instruction and opportunities for assessment in inquiry, information skills, critical thinking, and project based learning as well as support for reading, media literacy, and digital learning. This program also provides support, training, and professional development for all school librarians and furthers school board and Instructional Services Department priorities to include *Portrait of a Graduate*. LIS acquires resources and materials for all school library collections to support the curriculum and personal growth of students and staff with an emphasis on equitable access to reading, resources, and information. This includes procurement of library books, periodicals, online databases, and other non-print items requested by schools and offices. The materials are processed, cataloged, and entered into the library circulation system before being shipped to the receiving libraries. LIS collaborates with the library functional applications support team (FASTeam) in the Department of Information Technology to maintain library technology and management systems.

Method of Service Provision

Service is provided to students and staff at all FCPS schools, centers, administrative offices, and special libraries including: the ESOL Resource Library, the Parent Resource Center, Family and School Partnerships, and the Fine Arts Library. LIS seeks to procure digital professional materials for all staff as funding allows. LIS provides support and

Academic Programs: Combined

professional development to school librarians and other stakeholders and collaborates across programs and content areas. Library Support Services (LSS) is responsible for the acquisition, accounting, receipt, cataloging, classification, processing, and distribution of library materials to FCPS schools and centers. These include online databases, books, ebooks, audiovisual materials, periodicals, and student publications. LSS performs specialized cataloging and processing with the goal of providing maximum access to library materials, freeing librarians to focus on instruction and collaboration. LSS provides technical training for school librarians in circulation, item maintenance, and acquisitions systems.

The LIS Program funds 262.0 positions. There are 245.0 school-based teachers (librarians): 147.0 in elementary schools, 46.0 in middle schools, and 52.0 in high schools, and 17.0 nonschool-based positions that support the program across the division: a 1.0 administrator, 6.0 specialists, 9.0 office positions, and a 1.0 custodial position. At the middle and high schools, principals are required to assign office support to the library from the school's clerical allocation as outlined in the Virginia Standards of Quality. The clerical positions are reflected in the Core Elementary, Middle, and High School Instruction programs.

Explanation of Costs

The FY 2020 budget for Library Information Services totals \$36.8 million and 262.0 positions. As compared to FY 2019, this is an increase of \$1.6 million, or 4.4 percent, and includes an increase of a 1.0 school-based position resulting from enrollment growth. Contracted salaries total \$22.6 million, an increase of \$1.2 million, or 5.5 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher will receive a 1.0 percent market scale adjustment. Hourly salaries total \$0.3 million, an increase of \$4,643, or 1.8 percent, due to a 1.0 percent market scale adjustment and department realignments to support Strategic Plan work. Employee benefits total \$10.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$3.5 million, a decrease of \$2,089, or 0.1 percent, due to department realignments to support Strategic Plan work. This funding is used for updating, replacing, and maintaining library collections. Library media costs associated with special education are included in the PreK-12 Special Education Instruction program.

Needs-Based Staffing

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
School-Based		Nonschool-Based			School-Based		Nonschool-Based		
Administrator	\$437,291	4.0	\$0	0.0	Administrator	\$556,731	5.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$30,265,174	409.8	\$0	0.0	Teacher	\$37,624,706	484.8	\$0	0.0
Assistant	\$127,380	4.0	\$0	0.0	Assistant	\$1,098,187	35.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$456,170	11.5	\$0	0.0	Custodial	\$764,121	18.5	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$14,654,693	0.0	\$0	0.0	Employee Benefits	\$18,468,991	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
\$45,940,708		429.3	\$0	0.0	\$58,512,736		543.3	\$0	0.0
100.0%		100.0%	0.0%		100.0%		100.0%	0.0%	
Total Positions				429.3	Total Positions				543.3
Expenditures				\$45,940,708	Expenditures				\$58,512,736
Offsetting Revenue				\$0	Offsetting Revenue				\$4,725,011
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
School Operating Fund Net Cost				\$45,940,708	School Operating Fund Net Cost				\$53,787,725
# of Sites				198	# of Sites				198
# Served				190,168	# Served				188,414
Supporting Department(s)		Financial Services							
Program Contact		Matthew Norton							
Phone Number		571-423-3613							
Web Address		https://www.fcps.edu/about-fcps/budget							
Mandate(s)		None							

Instructional: Academics: Combined: Needs-Based Staffing

Description

Needs-Based Staffing provides variable levels of additional staffing at the elementary, middle, and high school levels based on the number and percentage of students eligible for free and reduced-price meals (FRM). In FY 2020, it is projected that 29.2 percent of FCPS students will be eligible for FRM. Families qualifying for FRM must meet established federal guidelines of income and household size. Additional staffing is allocated primarily as teacher positions and principals have flexibility in determining how needs-based staffing will be utilized.

Method of Service Provision

In FY 2020, Elementary Needs-based Staffing has been modified. Regular kindergarten staffing is based on a divisor of 25 while the needs-based component is based on State K-3 reduced ratio schools with maximum class size caps ranging from 19 to 24. The first-through-sixth grade formula uses a divisor based on enrollment and poverty (as measured by percent of students eligible for free or reduced price meals) per the chart below. Adding enrollment as a measure is necessary since smaller schools are more likely to have class size issues at individual grade levels. The projected enrollment divided by the applicable value in the table below will determine the allocation of teacher positions. To determine the number of needs-based positions, calculate the difference between total teacher positions and the result of projected enrollment divided by the base ratio in the applicable column.

Academic Programs: Combined

As an example, consider a school projected to have 440 students in grades 1-6 and 65 percent eligibility for FRM. This example school would be allocated 22.0 teacher positions (440 divided by 20.0). The number of needs-based positions is 4.0 (22.0 minus (440 divided by 25.0) or 22.0 minus 18.0). Positions are rounded in these calculations.

Elementary Staffing Divisors			
% 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

In addition to the extra teacher positions allocated to schools with greater FRM, schools may generate additional assistant principal, clerical, instructional assistant, and custodial positions since those staffing formulas are based in part on the total number of teacher positions allocated to schools. Staffing for middle and high schools remains unchanged from the FY 2019 budget and continues to include the same FRM factors available in the staffing standards charts in the Appendix.

Explanation of Costs

The FY 2020 budget for Needs-Based Staffing totals \$58.5 million and includes 543.3 positions. As compared to FY 2019, Needs-Based Staffing increased by \$12.6 million, or 27.4 percent, and 114.1 positions. In addition to demographic and enrollment fluctuations, the change in positions reflects revised staffing formulas at the elementary school level and a shift of positions related to the State K-3 Class Size Reduction from Core Elementary to Needs-based Staffing. Elementary staffing formulas were revised to better align initial position allocations in the budget with FCPS elementary class size guidelines. State K-3 Class Size Reduction positions were moved to reflect the role they play in supporting schools with greater FRM eligibility. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. Offsetting revenue of \$4.7 million is from the State K-3 Class Size Reduction program and was previously reported as part of Core Elementary. This funding provides a small fraction of the amount FCPS spends to reduce class sizes at schools with greater FRM eligibility.

Other Grants

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	1.0	\$0	0.0	Specialist	\$0	1.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$0	0.0	Employee Benefits	\$0	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$380,107	0.0	Operating Expenses	\$0	0.0	\$380,107	0.0
	\$0	1.0	\$380,107	0.0		\$0	1.0	\$380,107	0.0
	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>0.0%</i>		<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>0.0%</i>
Total Positions				1.0	Total Positions				1.0
Expenditures			\$380,107		Expenditures			\$380,107	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$380,107		Offsetting Grant Funding			\$380,107	
School Operating Fund Net Cost			\$0		School Operating Fund Net Cost			\$0	
# of Sites				198	# of Sites				198
# Served				190,168	# Served				188,414
Supporting Department(s)	Financial Services								
Program Contact	Stacey Schobert								
Phone Number	571-423-3600								
Web Address	https://www.fcps.edu/about-fcps/budget								
Mandate(s)	None								

Instructional: Academics: Combined: Other Grants

Description

Other Grants represents financial assistance provided by a private grantor or local agency to carry out a program as approved by the grantor. The grant awards narrated in this program are not assigned to a program and do not represent the total amount of other/private grant funding received by FCPS.

Method of Service Provision

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

Explanation of Costs

The FY 2020 budget for the Other Grants program totals \$0.4 million and includes a 1.0 position for the George Mason University partnership grant. As compared to FY 2019, the level of funding and the number of positions is unchanged. Operating expenses for the private grants reserve total \$0.4 million. Offsetting grant revenue of \$0.4 million represents the private portion of the grants reserve used to provide temporary appropriation authority for awards received after the approved budget is adopted. This program is reflected in the Grants and Self-Supporting Programs Fund, with a zero net cost to the School Operating Fund.

Academic Programs: Combined

Grants are recognized by the School Board during quarterly budget reviews and the reserve is replenished at that time. A reserve is needed so that when an award is received, spending can begin at the start of the award period. Delaying the start of the grant until a quarterly review could result in unspent funds at the end of the award period. Pre-award spending is not permitted. Examples of private grants awarded after the approved budget adoption in FY 2019 include the Northrop Grumman grants for Jackson Middle School and Westlawn Elementary School.

Out-of-School Academic Support Services

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$330,653	3.0	Specialist	\$0	0.0	\$345,457	3.0
Teacher	\$349,809	4.5	\$0	0.0	Teacher	\$378,861	4.5	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$174,221	3.0	Office	\$0	0.0	\$181,573	3.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$1,848,152	0.0	\$0	0.0	Hourly Salaries	\$1,866,858	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$307,751	0.0	\$236,551	0.0	Employee Benefits	\$336,433	0.0	\$245,508	0.0
Operating Expenses	\$21,386	0.0	\$0	0.0	Operating Expenses	\$21,386	0.0	\$0	0.0
	\$2,527,098	4.5	\$741,425	6.0		\$2,603,538	4.5	\$772,539	6.0
	77.3%	42.9%	22.7%	57.1%		77.1%	42.9%	22.9%	57.1%
Total Positions				10.5	Total Positions				10.5
Expenditures			\$3,268,524		Expenditures			\$3,376,077	
Offsetting Revenue			\$448,454		Offsetting Revenue			\$466,517	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,820,070		School Operating Fund Net Cost			\$2,909,560	
# of Sites				198	# of Sites				198
# Served				1,050	# Served				1,046
Supporting Department(s)	Special Services								
Program Contact	Kurt Mills								
Phone Number	571-423-4335								
Web Address	https://www.fcps.edu/node/32278								
Mandate(s)	Regulations Establishing Standards of Accrediting Public Schools in Virginia, 8 VAC 20-131-180, 8 VAC 20-80-10, 8 VAC 20-81-30 Code of Virginia §22.1-3								

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

Description

Out-of-School Support (OSS) consists of homebound instruction, home-based instruction, and temporary academic support. OSS provides continuity of educational services between the classroom and home, health care facility, or other situation for a student who, because of illness or disciplinary action, is unable to attend school.

Homebound instruction is provided to students who are confined at home or in a health care facility for periods of time that would prevent normal school attendance. Referrals, that include medical documentation, may be made for students who miss a minimum of 20 consecutive school days due to a medical condition. Students who lack the stamina to attend all classes may receive homebound instruction on a part-time basis. There are also circumstances in which students may qualify for intermittent homebound services if they are only able to attend school sporadically due to medical treatments or relapses. Homebound services are mandated by the Code of Virginia.

Home-based instruction is provided through the individualized education program (IEP) process for students who receive special education services and have been removed from a school setting by the Hearings Office acting on behalf of the Division Superintendent for disciplinary or other reasons. Services for home-based students are consistent with those provided to homebound students. Students suspected of having a disability also receive home-based services during the disciplinary process, pending the outcome of evaluation and determination of eligibility.

Academic Programs: Combined

Temporary academic support is available for all students who are unable to attend school due to a principal's out-of-school suspension with a referral to the Division Superintendent. The goal of temporary academic support is to keep the student as engaged as possible with classroom instruction in order to minimize academic loss. Students in the disciplinary process who receive special education services are eligible to receive temporary academic support for the period of the suspension in advance of any home-based services recommended by an IEP team. Once home-based or other IEP-determined services begin, temporary academic support is replaced by these services. As an alternative to home-based instruction, students in grades 7-12 may access on-site temporary academic support at designated locations. This on-site support offers students instruction and supports from the hours of 8 a.m. to 1 p.m., which reduces unsupervised time during the school day.

Method of Service Provision

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

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

Out-of-school support is supported by 4.5 school-based teaching positions and 6.0 nonschool-based positions: a 1.0 manager, 2.0 specialists, and 3.0 office positions. This program serves all FCPS schools and centers.

Explanation of Costs

The FY 2020 budget for the Out-of-School Academic Support Services totals \$3.4 million and includes 10.5 positions. As compared to FY 2019, this is an increase of \$0.1 million, or 3.3 percent. Contracted salaries total \$0.9 million, an increase of \$51,209, or 6.0 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale will receive a 1.0 percent market scale adjustment. Hourly salaries total \$1.9 million, an increase of \$18,706, or 1.0 percent, due to a 1.0 percent market scale adjustment, and supports funding for teachers to provide instruction to children who are either hospitalized or homebound and to students needing OSS or home-based services. Employee benefits of \$0.6 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$21,386 remain unchanged from FY 2019. Offsetting revenue of \$0.5 million is derived primarily from the state homebound services subsidy. The net cost to the School Operating Fund is \$2.9 million.

Project Momentum

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$4,300,000	0.0	\$0	0.0	Hourly Salaries	\$4,300,000	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$0	0.0	Employee Benefits	\$0	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	\$4,300,000	0.0	\$0	0.0		\$4,300,000	0.0	\$0	0.0
	<i>100.0%</i>	<i>NA</i>	<i>0.0%</i>	<i>NA</i>		<i>100.0%</i>	<i>NA</i>	<i>0.0%</i>	<i>NA</i>
Total Positions				0.0	Total Positions				0.0
Expenditures			\$4,300,000		Expenditures			\$4,300,000	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$4,300,000		School Operating Fund Net Cost			\$4,300,000	
# of Sites				52	# of Sites				76
# Served				44,910	# Served				68,124
Supporting Department(s)	Office of the Chief Equity Officer								
Program Contact	Mark Greenfelder								
Phone Number	571-423-4635								
Web Address									
Mandate(s)	None								

Instructional: Academics: Combined: Project Momentum

Description

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

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

Academic Programs: Combined

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

Method of Service Provision

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

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

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

The 2019-2020 Project Momentum schools designated for intensive-level or targeted-level support are listed below. Additionally, Project Momentum provides funding for teachers and instructional assistants for four preschool classrooms, a 1.0 school-based speech pathologist, and a 1.0 school-based mental health specialist in the PreK and Early Head Start program.

Intensive-Level

Fort Belvoir ES (Primary)
Herndon MS

Mount Vernon Woods ES
Whitman MS

Targeted-Level

Annandale Terrace ES	Falls Church HS	Halley ES	Justice HS	Sandburg MS
Armstrong ES	Fort Hunt ES	Herndon ES	Lee HS	Saratoga ES
Cameron ES	Glasgow MS	Herndon HS	Mount Vernon HS	South Lakes HS
Dogwood ES	Graham Road ES	Holmes MS	Poe MS	West Potomac HS

Academic Programs: Combined

Universal Plus (supported on as-needed basis during FY 2020)

Aldrin ES	Daniels Run ES	Hutchison ES	Rose Hill ES
Bailey's Upper ES	Deer Park ES	Hybla Valley	Sangster ES
Beech Tree ES	Dranesville ES	Jackson MS	Sleepy Hollow ES
Belle View ES	Eagleview ES	Lees Corner ES	Stone MS
Braddock ES	Fairfax Villa ES	Little Run ES	Timber Lane ES
Brookfield ES	Fairhill ES	London Towne ES	Union Mill ES
Bucknell ES	Forestdale ES	Lynbrook ES	Virginia Run ES
Bush Hill ES	Fort Belvoir Upper ES	Mount Eagle ES	Wakefield Forest ES
Centre Ridge ES	Freedom Hill ES	Olde Creek ES	Washington Mill ES
Centreville HS	Garfield ES	Parklawn ES	Westlawn ES
Clearview ES	Groveton ES	Providence ES	Weyanoke ES
Coates ES	Gunston ES	Riverside ES	Woodlawn ES
Crestwood ES	Hollin Meadows ES	Robinson HS	Woodley Hills ES

Explanation of Cost:

The FY 2020 budget for Project Momentum totals \$4.3 million, which is unchanged from FY 2019. Funding for this school-based program primarily provides the intensive and targeted schools with additional resources for instructional coaches, extended contracts, training, and hourly stipends or substitutes allocated to provide teachers with common time for data dialogues and instructional planning to improve student achievement. Technical assistance is provided by departments and FCPS' Leadership Team based on each school's innovation and improvement plan. In addition, Project Momentum funds three preschool classrooms and 2.0 school-based positions within the PreK and Early Head Start program. Limited funding allows for specialized support staff whose work is dedicated to providing instructional support and resources for these Project Momentum schools.

Academic Programs: Combined

State Grants

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$0	0.0	Employee Benefits	\$0	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$1,248,289	0.0	Operating Expenses	\$0	0.0	\$1,248,289	0.0
	\$0	0.0	\$1,248,289	0.0		\$0	0.0	\$1,248,289	0.0
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$1,248,289		Expenditures			\$1,248,289	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$1,248,289		Offsetting Grant Funding			\$1,248,289	
School Operating Fund Net Cost			\$0		School Operating Fund Net Cost			\$0	
# of Sites				198	# of Sites				198
# Served				190,168	# Served				188,414
Supporting Department(s)	Financial Services								
Program Contact	Stacey Schobert								
Phone Number	571-423-3600								
Web Address	https://www.fcps.edu/about-fcps/budget								
Mandate(s)	None								

Instructional: Academics: Combined: State Grants

Description

State grant awards provide financial assistance from a state agency to carry out programs approved by the Commonwealth of Virginia. State entitlement grants such as the technology grant, the Juvenile Detention Center, and the Individual Student Alternative Education Plan (ISAEP) grant are included in the approved budget each year and are narrated in the FCPS program that the grant supports. The state awards narrated in this program are not assigned to a program and do not represent the total amount of state funding received by FCPS.

Method of Service Provision

Grant awards are monitored and managed by the department or school responsible for programmatic and financial oversight of the grant. Program managers ensure that the grant is managed in accordance with the grant agreement, federal and state guidelines, and FCPS regulations and policies.

Explanation of Costs

The FY 2020 budget for the State Grants program totals \$1.2 million and includes no positions. As compared to FY 2019, the level of funding and the number of positions is unchanged. Operating expenses for equipment and the grants reserve total \$1.2 million. Offsetting grant revenue of \$1.2 million includes \$0.1 million for the Fairfax City portion of the state technology grant and \$1.1 million for the state portion of the grants reserve used to provide temporary appropriation authority for awards received after the approved budget is adopted. This program is reflected in the Grants and Self-Supporting Programs Fund, with a zero net cost to the School Operating Fund.

Academic Programs: Combined

Grants are recognized by the School Board during quarterly budget reviews and the reserve is replenished at that time. A reserve is needed so that when an award is received, spending can begin at the start of the award period. Delaying the start of the grant until a quarterly review could result in unspent funds at the end of the award period. Pre-award spending is not permitted. Examples of state grants awarded after the approved budget adoption in FY 2020 include Project Graduation and the STEM Early Learning Through the Arts project.

Academic Programs: Combined

Title I

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$127,992	1.0	Administrator	\$0	0.0	\$132,794	0.6
Specialist	\$585,023	7.9	\$542,105	7.5	Specialist	\$847,312	11.4	\$726,815	7.5
Teacher	\$10,743,202	155.1	\$920,366	8.0	Teacher	\$10,024,153	138.7	\$741,238	8.0
Assistant	\$331,738	12.0	\$0	0.0	Assistant	\$307,860	12.0	\$0	0.0
Office	\$0	0.0	\$52,316	1.0	Office	\$0	0.0	\$54,993	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$541,913	0.0	\$84,600	0.0	Hourly Salaries	\$481,570	0.0	\$70,221	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$4,855,291	0.0	\$776,114	0.0	Employee Benefits	\$5,271,415	0.0	\$780,728	0.0
Operating Expenses	\$147,588	0.0	\$260,543	0.0	Operating Expenses	\$220,812	0.0	\$309,201	0.0
	\$17,204,756	175.0	\$2,764,035	17.5		\$17,153,122	162.1	\$2,815,989	17.1
	86.2%	90.9%	13.8%	9.1%		85.9%	90.5%	14.1%	9.5%
Total Positions				192.5	Total Positions				179.2
Expenditures			\$19,968,791		Expenditures			\$19,969,111	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$19,968,791		Offsetting Grant Funding			\$19,969,111	
School Operating Fund Net Cost			\$0		School Operating Fund Net Cost			\$0	
# of Sites				46	# of Sites				47
# Served				32,000	# Served				30,000
Supporting Department(s)	Office of the Chief Equity Officer								
Program Contact	Leona Smith								
Phone Number	571-423-4700								
Web Address	https://www.fcps.edu/about-fcps/performance-and-accountability/title-i								
Mandate(s)	Title I of P.L. 107-110 (ESSA)								

Instructional: Academics: Combined: Title I

Description

Title I, Part A, Improving Basic Programs is a federal grant program that provides states and school divisions supplemental funding for schools with high concentrations of students from low-income families. The purpose of this supplemental funding is to assist these schools in providing a high-quality education and 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. In FY 2020, the Title I program is projected to serve approximately 30,000 students in 47 schools.

Method of Service Provision

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

Academic Programs: Combined

For FY 2020, all Title I schools will implement a schoolwide instructional model to serve all students within the school. Schools receiving Title I funding in FY 2020 are:

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

Title I funds support the following school-based positions: 102.7 Title I teachers, 21.0 instructional support teachers, 12.0 FECEP teachers, 12.0 FECEP instructional assistants, 3.0 school counselors, and 11.4 social workers. The nonschool-based staff includes: a 0.6 director, 2.0 functional supervisors, 2.0 instructional specialists, a 0.5 business specialist, 3.0 technicians, 8.0 resource teachers and a 1.0 office position.

Explanation of Costs

The FY 2020 budget for the Title I program totals \$20.0 million and 179.2 positions, including 12.0 teachers and 12.0 instructional assistants for the PreK and Early Headstart Program. As compared to FY 2019, this is an increase of \$321 and includes a decrease of 13.4 position based on school need. Contracted salaries total \$12.8 million, a decrease of \$0.5 million, or 3.5 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. Hourly salaries total \$0.6 million, a decrease of \$74,722, or 11.9 percent. This funding provides hourly support for family engagement programs, extended learning time, curriculum planning, data analysis, school improvement planning, targeted interventions, professional development, and tutors for the homeless program. Employee benefits total \$6.1 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses are for supplemental instructional supplies, technology equipment, transportation costs for field trips, professional development services, and indirect costs. Operating expenses total \$0.5 million, an increase of \$0.1 million, or 29.9 percent. This program is fully supported by federal funds and is reflected in the Grants and Self-Supporting Programs Fund, with no impact to the School Operating Fund.

Further details regarding this funding may be found on pages 300 through 303 of the [FY 2020 Approved Budget](#).

Academic Programs: Other

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Adult and Community Education

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$15,993	0.0	\$113,840	1.0	Administrator	\$0	0.0	\$115,156	1.0
Specialist	\$951,575	8.0	\$883,253	10.0	Specialist	\$843,244	8.8	\$890,679	10.0
Teacher	\$67,030	1.0	\$0	0.0	Teacher	\$82,770	1.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$513,583	8.0	\$185,063	3.0	Office	\$476,035	7.0	\$225,835	4.0
Custodial	\$0	0.0	\$0	1.0	Custodial	\$0	0.0	\$0	1.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$3,202,448	0.0	\$643,350	0.0	Hourly Salaries	\$3,170,105	0.0	\$420,354	0.0
Work for Others	(\$628,929)	0.0	(\$2,975,184)	0.0	Work for Others	(\$841,878)	0.0	(\$2,386,639)	0.0
Employee Benefits	\$936,367	0.0	\$613,619	0.0	Employee Benefits	\$961,018	0.0	\$616,336	0.0
Operating Expenses	\$3,555,350	0.0	\$685,383	0.0	Operating Expenses	\$3,432,258	0.0	\$628,773	0.0
	\$8,613,416	17.0	\$149,324	15.0		\$8,123,552	16.8	\$510,495	16.0
	98.3%	53.1%	1.7%	46.9%		94.1%	51.2%	5.9%	48.8%
Total Positions				32.0	Total Positions				32.8
Expenditures			\$8,762,740		Expenditures			\$8,634,046	
Offsetting Revenue			\$5,762,061		Offsetting Revenue			\$4,607,741	
Offsetting Grant Funding			\$2,765,679		Offsetting Grant Funding			\$3,216,780	
School Operating Fund Net Cost			\$235,000		School Operating Fund Net Cost			\$809,526	
# of Sites				53	# of Sites				50
# Served				20,473	# Served				16,200
Supporting Department(s)	Instructional Services								
Program Contact	Paul Steiner								
Phone Number	703-506-2256								
Web Address	https://www.fcps.edu/academics/adult-education-academics								
Mandate(s)	Workforce Innovation and Opportunity Act (WIOA)(Public law H.R. 803 (113th), Pub. L. 113-128, July 22, 2014) Title II, Adult Education and Literacy Act, Apprenticeship program pursuant to Code of Virginia, § 22.1-223, § 22.1-224, § 23-218 and § 40.1-118								

Instructional: Academics: Other: Adult and Community Education

Description

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

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

FCPS ACE offerings focus on adult English for Speakers of Other Languages (ESOL), Apprenticeship and Career Preparation, K-12 programming, and Adult Enrichment. Apprenticeship and Career Preparation consist of business and computer certifications, health and medical career certifications, and workplace training programs. K-12 programming includes Scholastic Aptitude Test (SAT) preparation and enrichment beyond the regular school day

Academic Programs: Other

such as STEM and Global Language Opportunities Benefiting All Learners Plus (GLOBAL PLUS). In addition, FCPS ACE continues to offer targeted adult enrichment programs, including world languages, culinary arts, and personal improvement classes. FCPS ACE collaborates with Fairfax County Government to ensure enrichment classes continue to be offered as necessary to meet community needs.

Method of Service Provision

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

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

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

The following school-based positions support the Adult and Community Education program: 8.8 specialists, a 1.0 teacher, and 7.0 office positions. Additionally, Adult and Community Education includes the following nonschool-based positions: a 1.0 administrator, 10.0 specialists, 4.0 office positions, and a 1.0 custodial position.

Explanation of Costs

The FY 2020 budget for Adult and Community Education totals \$8.6 million and 32.8 positions. As compared to FY 2019, this is a decrease of \$0.1 million, or 1.5 percent, and includes a net increase of 0.8 positions. The position changes consist of an increase of 0.8 instructional specialist positions at the Fairfax County Adult High School instruction program funded by the AEFLA grant and the reclassification of a school-based program assistant to a nonschool-based technical assistant to support class registrations. Contracted salaries total \$2.6 million, a decrease of \$96,617, or 3.5 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries to support direct instructional services total \$3.6 million, a decrease of \$0.3 million, or 6.6 percent to reflect historical trends in enrollment. Work for Others (WFO) reflects an expenditure credit of \$3.2 million, a change of \$0.4 million, or 10.4 percent, due to decreases in operating expenses and registration services. Employee benefits total \$1.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$4.1 million, a decrease of \$0.2 million, or 4.2 percent, primarily due to revised allocations in administrative indirect costs. Operating expenses provide funding for textbooks and instructional supplies; other professional services such as printing and postage; and course registration credit card fees. Offsetting revenue of \$4.6 million represents funding primarily from student tuition. Offsetting grant funding of \$3.2 million represents funding provided from the Adult and Community Education and Literacy grant, EL Civics grant, and the Title III grant. The net cost to the School Operating Fund is \$0.8 million.

Adult High School Completion

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$250,475	2.0	\$0	0.0	Administrator	\$270,406	2.0	\$0	0.0
Specialist	\$398,020	4.0	\$0	0.0	Specialist	\$405,503	4.0	\$0	0.0
Teacher	\$1,746,099	18.0	\$0	0.0	Teacher	\$1,600,996	18.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$147,274	3.0	\$0	0.0	Office	\$150,149	3.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$45,417	1.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$1,132,768	0.0	\$0	0.0	Hourly Salaries	\$1,130,032	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$1,294,418	0.0	\$0	0.0	Employee Benefits	\$1,244,915	0.0	\$0	0.0
Operating Expenses	\$222,746	0.0	\$0	0.0	Operating Expenses	\$200,073	0.0	\$0	0.0
	\$5,191,800	27.0	\$0	0.0		\$5,047,491	28.0	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				27.0	Total Positions				28.0
Expenditures			\$5,191,800		Expenditures			\$5,047,491	
Offsetting Revenue			\$192,843		Offsetting Revenue			\$154,843	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$4,998,957		School Operating Fund Net Cost			\$4,892,648	
# of Sites				4	# of Sites				4
# Served				1,600	# Served				1,048
Supporting Department(s)	Special Services								
Program Contact	Kate Salerno								
Phone Number	571-423-4202								
Web Address	https://www.fcps.edu/academics/academic-overview/nontraditional-schools-program								
Mandate(s)	Code of Virginia, § 22.1-223.225; Title II of the Workforce Investment Act of 1998; Adult Education and Family Literacy Act; Follows Code of Virginia Adult Secondary Schools VAC 20-30-10 et seq.								

Instructional: Academics: Other: Adult High School Completion

Description

Adult High School Completion (AHSC) includes Fairfax County Adult High School (FCAHS) and high school equivalency (HSE) preparation classes. The state approved HSE test for Virginia is the General Educational Development (GED) test. AHSC provides adults aged 18 years and older the opportunity to attain a standard, advanced, or adult high school diploma, or HSE, by offering traditional classes, online and blended learning, and independent learning opportunities that meet Fairfax County Public Schools (FCPS) graduation requirements. Rolling enrollment and flexible scheduling provide opportunities for adult students to complete all necessary requirements for graduation or HSE. For school year 2018-19, the English for Speakers of Other Languages (ESOL) Transitional High School programs, previously under the supervision of the Instructional Services Department, merged with FCAHS and became part of the Department of Special Services. AHSC has a main campus at the Plum Center and satellite campuses at the Herndon Learning Center and Justice High School.

Method of Service Provision

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

A total of 28.0 school-based positions include the following: 2.0 administrators, 4.0 specialists, 18.0 teachers, 3.0 office positions, and a 1.0 custodial position.

Academic Programs: Other

Explanation of Costs

The FY 2020 total budget for Adult High School Completion is \$5.0 million and includes 28.0 positions. As compared to FY 2019, this is a decrease of \$0.1 million, or 2.8 percent and a reclassification of a 1.0 custodial position from the Instructional Services Administrative program to Fairfax Adult High School. Contracted salaries total \$2.5 million, a decrease of \$69,397, or 2.7 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale will receive a 1.0 percent market scale adjustment. Hourly salaries total \$1.1 million, a decrease of \$2,736, or 0.2 percent, and are primarily used for hourly teachers and substitute funding. Employee benefits of \$1.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.2 million, a decrease of \$22,673, or 10.2 percent, due to the Adult High School Completion program no longer receiving funds from the Carl D. Perkins V grant. Operating expenses are used for textbooks, instructional supplies and GED support. Offsetting revenue of \$0.2 million is received from program tuition and results in a net cost to the School Operating Fund of \$4.9 million.

Driver Education – Behind-the-Wheel

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$80,373	1.0	\$0	0.0	Specialist	\$86,022	1.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$432,358	0.0	\$0	0.0	Hourly Salaries	\$433,248	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$68,416	0.0	\$0	0.0	Employee Benefits	\$88,878	0.0	\$0	0.0
Operating Expenses	\$641,907	0.0	\$0	0.0	Operating Expenses	\$465,263	0.0	\$0	0.0
	\$1,223,053	1.0	\$0	0.0		\$1,073,412	1.0	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				1.0	Total Positions				1.0
Expenditures			\$1,223,053		Expenditures			\$1,073,412	
Offsetting Revenue			\$1,223,053		Offsetting Revenue			\$907,938	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$0		School Operating Fund Net Cost			\$165,474	
# of Sites				26	# of Sites				27
# Served				3,100	# Served				2,683
Supporting Department(s)	Instructional Services								
Program Contact	Jard Shoemake								
Phone Number	703-506-2284								
Web Address	https://www.fcps.edu/activities-enrichment/driver-education-program								
Mandate(s)	National Highway Safety Act of 1966 (23 USC Section 401 et seq.) Code of Virginia, § 46.2-334								

Instructional: Academics: Other: Driver Education - Behind the Wheel

Description

Driver Education provides eligible students with state-approved courses that develop driving skills and safety awareness in beginning drivers. Driver Education consists of two parts: classroom and behind-the-wheel. The classroom instruction portion of the curriculum is part of the grade 10 physical education program. The behind-the-wheel portion is offered outside of the regular classroom day.

Method of Service Provision

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

Explanation of Costs

The FY 2020 budget for Driver Education – Behind-the-Wheel totals \$1.1 million and a 1.0 position. As compared to FY 2019, this is a decrease of \$0.1 million, or 12.2 percent. Contracted salaries total \$86,022, an increase of \$5,649, or 7.0 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for

Academic Programs: Other

employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.4 million, an increase of \$891, or 0.2 percent. This provides hourly instructors for behind-the-wheel training. Employee benefits total \$88,878 and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.5 million, a decrease of \$0.2 million, or 27.5 percent, due primarily to a departmental realignment. Operating expenses provide for administrative/indirect costs, vehicles, and vehicle maintenance costs. Offsetting revenue of \$0.9 million represents funding of \$0.7 million from tuition and \$0.2 million from state aid. This program is in the Adult and Community Education fund with a \$0.2 million net cost to the School Operating Fund.

PreK and Early Head Start Program

Student Success									
FY 2019 Budget					FY 2020 Budget				
School-Based		Nonschool-Based			School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$17,082	0.1	Administrator	\$0	0.0	\$17,917	0.1
Specialist	\$2,328,438	32.0	\$467,292	9.7	Specialist	\$2,689,272	32.5	\$501,621	6.7
Teacher	\$7,961,186	102.0	\$0	0.0	Teacher	\$8,170,786	101.0	\$0	0.0
Assistant	\$2,972,942	96.0	\$0	0.0	Assistant	\$3,063,627	96.0	\$0	0.0
Office	\$570,696	11.0	\$400,899	8.1	Office	\$414,364	9.0	\$412,557	8.1
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$356,639	0.0	\$0	0.0	Hourly Salaries	\$553,632	0.0	\$0	0.0
Work for Others	(\$11,476,098)	0.0	\$0	0.0	Work for Others	(\$11,927,493)	0.0	\$0	0.0
Employee Benefits	\$6,652,307	0.0	\$436,931	0.0	Employee Benefits	\$6,786,202	0.0	\$357,955	0.0
Operating Expenses	\$2,645,331	0.0	\$0	0.0	Operating Expenses	\$2,339,833	0.0	\$0	0.0
\$12,011,441		241.0	\$1,322,204	17.9	\$12,090,223		238.5	\$1,290,050	14.9
90.1%		93.1%	9.9%	6.9%	90.4%		94.1%	9.6%	5.9%
Total Positions				258.9	Total Positions				253.4
Expenditures				\$13,333,645	Expenditures				\$13,380,274
Offsetting Revenue				\$1,494,105	Offsetting Revenue				\$1,494,105
Offsetting Grant Funding				\$1,326,828	Offsetting Grant Funding				\$0
School Operating Fund Net Cost				\$10,512,712	School Operating Fund Net Cost				\$11,886,169
# of Sites				65	# of Sites				63
# Served				1,851	# Served				1,851
Supporting Department(s)	Instructional Services								
Program Contact	Maura Burke								
Phone Number	703-208-7772								
Web Address	https://www.fcps.edu/academics/early-childhood-education								
Mandate(s)	None								

Instructional: Academics: Other: PreK and Early Head Start

Description

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

Method of Service Provision

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

Academic Programs: Other

In FY 2020, the program serves 63 sites. In addition, this program is supported by a total of 238.5 school-based positions: 101.0 teachers, 32.5 specialists, 96.0 assistants, and 9.0 office positions; and 14.9 nonschool-based positions: a 0.1 administrator, 6.7 specialists, and 8.1 office assistants. Title I preschool funding is used for twelve additional classes and the Project Momentum program funds an additional four classes and 2.0 school-based positions. These funds and positions are not reflected in the above chart.

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

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

Explanation of Costs

The FY 2020 budget for PreK and Early Head Start totals \$13.4 million and includes 253.4 positions. As compared to FY 2019, this is an increase of \$46,629, or 0.3 percent, and includes a net decrease of 5.5 positions. The net decrease in positions is due to a reorganization of the program. Contracted salaries total \$15.3 million, an increase of \$0.6 million, or 3.7 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. Hourly salaries total \$0.6 million, an increase of \$0.2 million, or 55.2 percent, and primarily fund teachers, instructional staff, and bus drivers. Work for Others totals \$11.9 million and reflects funding for services provided to other programs including sub-grants for the Virginia Preschool Initiative (VPI) and the federal Head Start and Early Head Start programs. Employee benefits total \$7.1 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$2.3 million, a decrease of \$0.3 million, or 11.5 percent, and provides for approximately 965,000 meals served (breakfast, lunch and snacks)

Academic Programs: Other

per year, instructional supplies, tests, professional development, and equipment. In addition, offsetting revenue of \$1.5 million is provided by the United States Department of Agriculture resulting in a net cost to the School Operating Fund of \$11.9 million. Due to the Virginia Preschool Initiative Plus (VPI Plus) grant ending in FY 2019 there is no longer offsetting grant funding. However, the state provided additional Incentive Program funds to help offset the reduction in grant funding.

Academic Programs: Summer School

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Academic Programs: Summer School

Extended School Year Special Education Services

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$326,848	3.0	Specialist	\$0	0.0	\$364,565	3.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$33,789	0.5	Office	\$0	0.0	\$33,708	0.5
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$3,071,665	0.0	\$574,570	0.0	Hourly Salaries	\$3,071,665	0.0	\$853,224	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$234,982	0.0	\$308,087	0.0	Employee Benefits	\$234,932	0.0	\$692,608	0.0
Operating Expenses	\$107,390	0.0	\$115,752	0.0	Operating Expenses	\$107,390	0.0	\$1,105,923	0.0
	\$3,414,037	0.0	\$1,359,046	3.5		\$3,413,987	0.0	\$3,050,027	3.5
	71.5%	0.0%	28.5%	100.0%		52.8%	0.0%	47.2%	100.0%
Total Positions				3.5	Total Positions				3.5
Expenditures			\$4,773,082		Expenditures			\$6,464,014	
Offsetting Revenue			\$651,625		Offsetting Revenue			\$1,404,490	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$4,121,458		School Operating Fund Net Cost			\$5,059,524	
# of Sites				22	# of Sites				22
# Served				3,894	# Served				3,934
Supporting Department(s)	Special Services								
Program Contact	Ellen Agosta								
Phone Number	571-423-4190								
Web Address	https://www.fcps.edu/academics/summer-learning-programs/extended-school-year-esy-services								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

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

Description

Extended School Year Special Education Services (ESY) are special education and/or related services provided beyond the normal school year for the purpose of providing a free appropriate public education (FAPE) at no cost to the family. The program includes consult, itinerant, and resource services, as well as direct instruction in critical life skills for students at all grade levels. ESY services address individual student goals in literacy, math, social skills, and life skills at preschool, elementary, middle, and high school levels. The Individualized Education Program (IEP) team must determine whether ESY services are required in order for the student to receive benefits from his or her educational program during the regular school year. 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).

Academic Programs: Summer School

Method of Service Provision

During the summer, the range of services includes consultation, direct instruction through a 57-76 hour ESY class-based program, and/or direct support and instruction in a variety of settings throughout the summer break. The ESY class-based program provides services during a three or a four-hour day, depending on grade level. Due to the intense needs of the students attending these class-based programs, positions are calculated using school-year staffing ratios for Level 2 services, with related service providers hired based on location and ratio (one-half of a school-year case load). Administrative, clerical, and safety and security positions are also necessary to administer ESY.

This program includes 3.5 nonschool-based positions: 3.0 specialists and a 0.5 office position.

Explanation of Costs

The FY 2020 budget for ESY totals \$6.5 million and includes 3.5 nonschool-based positions. As compared to FY 2019, this is an increase of \$1.7 million, or 35.4 percent, due to budget realignments and unspent summer school ESY and transportation funds from the prior year. Contracted salaries total \$0.4 million, an increase of \$37,636, or 10.4 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$3.9 million, an increase of \$0.3 million, or 7.6 percent, due to budget realignments and are primarily used for teachers, instructional assistants, and bus drivers. Employee benefits of \$0.9 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.2 million, an increase of \$1.0 million, due to the appropriation of unspent summer school ESY and transportation funds from the prior year that are reflected in the summer school reserve and budget realignments related to transportation. These funds are used for instructional supplies and transportation. Offsetting revenue totals \$1.4 million and includes \$0.5 million in state revenue based on the number of students served, and a one-time beginning balance of \$0.9 million that was carried forward from FY 2019. The net cost to the School Operating Fund is \$5.1 million.

Academic Programs: Summer School

High School Summer Learning Programs

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$63,165	0.5	Specialist	\$0	0.0	\$64,194	0.5
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$1,763,792	0.0	\$224,347	0.0	Hourly Salaries	\$1,985,257	0.0	\$226,717	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$131,717	0.0	\$86,101	0.0	Employee Benefits	\$147,883	0.0	\$61,627	0.0
Operating Expenses	\$100,357	0.0	\$4,200	0.0	Operating Expenses	\$147,990	0.0	\$2,074,218	0.0
	\$1,995,866	0.0	\$377,813	0.5		\$2,281,130	0.0	\$2,426,757	0.5
	84.1%	0.0%	15.9%	100.0%		48.5%	0.0%	51.5%	100.0%
Total Positions				0.5	Total Positions				0.5
Expenditures			\$2,373,679		Expenditures			\$4,707,887	
Offsetting Revenue			\$890,127		Offsetting Revenue			\$3,039,163	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,483,552		School Operating Fund Net Cost			\$1,668,724	
# of Sites				3	# of Sites				3
# Served				4,811	# Served				3,386
Supporting Department(s)	Instructional Services								
Program Contact	Levi Folly								
Phone Number	571-423-4625								
Web Address	https://www.fcps.edu/academics/summer-learning-programs								
Mandate(s)	None								

Instructional: Academics: Summer: High School Summer

Description

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

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

The CRA provides unique learning opportunities to support FCPS English learners (EL). The academy includes a Numeracy and Literacy course for current FCPS high school English Language Proficiency (ELP) Level 1 and 2 students to develop their numeracy and literacy skills. Students meet face-to-face with their teachers daily. Through this three-week course, students build the background knowledge, academic language, and skills necessary for success in future English and mathematics courses. Limited slots are available, and high school students enrolled in *Developmental Reading for EL* have priority. EL can also take English 9 for EL and USVA Government for EL as part of the CRA.

Academic Programs: Summer School

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

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

Method of Service Provision

In summer 2014, The Credit Recovery Academy replaced the Term Graduate Academy. This academy is designed to provide greater opportunity for students to recover credit and graduate on time. The courses meet for a minimum of 70 hours of instruction. The Credit Recovery Academy is housed at three sites.

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

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

Instructional Services orders materials and provides professional development for summer school principals, teachers, commencement coordinators, test coordinators, and computer resource teachers; and coordinates the summer school administrative hiring as well as the hiring of instructional and support staff. In addition, curriculum coordinators and specialists in conjunction with Information Technology staff provide summer school curriculum and in-service training in both content and pedagogy to summer learning teachers.

This program includes a 0.5 nonschool-based specialist position.

Explanation of Costs

The FY 2020 High School Summer program budget totals \$4.7 million and includes a 0.5 nonschool-based position. As compared to FY 2019, this is an increase of \$2.3 million, or 98.3 percent, primarily due to unspent summer school funds from the prior year that are reflected in the summer school reserve, an increase in registration fees, and budget realignments associated with programmatic needs for summer school. Contracted salaries total \$64,194, an increase of \$1,029, or 1.6 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries of \$2.2 million, an increase of \$0.2 million, or 11.3 percent, primarily due to budget realignments associated with programmatic needs for summer school and is used for teachers, office assistants, bus drivers, and summer administrators. Employee benefits of \$0.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$2.2 million, an increase of \$2.1 million, due to the appropriation of unspent summer school funds from the prior year that are reflected in the summer school reserve, and budget realignments associated with programmatic needs for summer school. Operating expenses are used for instructional supplies, professional development, and registration costs. Offsetting revenue totals \$3.0 million which includes \$0.1 million in state revenue based on the number of students served, \$0.9 million received through tuition, and a one-time beginning balance of \$2.0 million that was carried forward from FY 2019. The net cost to the School Operating Fund is \$1.7 million.

Summer Learning Enrichment

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$121,458	1.0	\$0	0.0	Specialist	\$124,494	1.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$869,563	0.0	\$0	0.0	Hourly Salaries	\$934,231	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$110,623	0.0	\$0	0.0	Employee Benefits	\$161,634	0.0	\$0	0.0
Operating Expenses	\$363,682	0.0	\$0	0.0	Operating Expenses	\$364,641	0.0	\$0	0.0
	\$1,465,326	1.0	\$0	0.0		\$1,585,000	1.0	\$0	0.0
	100.0%	100.0%	0.0%	0.0%		100.0%	100.0%	0.0%	0.0%
Total Positions				1.0	Total Positions				1.0
Expenditures			\$1,465,326		Expenditures			\$1,585,000	
Offsetting Revenue			\$1,465,326		Offsetting Revenue			\$1,585,000	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$0		School Operating Fund Net Cost			\$0	
# of Sites				1	# of Sites				1
# Served				1,626	# Served				1,457
Supporting Department(s)	Instructional Services								
Program Contact	Kara Drinkwater; Beth Gugino								
Phone Number	571-453-4161								
Web Address	https://www.fcps.edu/academics/summer-learning								
Mandate(s)	None								

Instructional: Academics: Summer: Summer Learning Enrichment

Description

Fairfax County Public Schools offers summer enrichment programs designed for motivated students who show an interest in the arts, sciences, technology, and other vocational fields.

Institute for the Arts (IFTA)

The Institute for the Arts (IFTA) is a four-week summer enrichment program for students interested in the performing and visual arts. Students are scheduled into four 70-minute classes that they select from over 80 course offerings. Many of these classes are unique to IFTA and are not available to students during the regular school year. Classes are taught in a friendly and fun environment where students are encouraged to be themselves and pursue their artistic talents.

Elementary Institute for the Arts (E-IFTA)

E-IFTA is a weekly arts and STEAM camp for students who love to sing, dance, act, perform, make, and create. The first two weeks are titled *All About the Arts* and focus on classes in dance, music, theatre, and visual art. The last two weeks are titled *Arts + STEM = STEAM* and incorporate technology and engineering with music, visual art and theatre classes. Class content changes every week. Registration is available by week, a combination of weeks, or for the entire program.

Academic Programs: Summer School

Tech Adventure Camp (TAC)

Tech Adventure Camp is designed to give students the opportunity to explore careers and technology as they rotate through eight areas over a two-week program. The camp is open to students in grades 5-7.

Science, Technology, Engineering, and Math Camp (STEM)

This camp provides students currently in grades 3-5 with an opportunity to experience new engineering technologies while they rotate through hands-on activities in areas such as rocketry, CNC & CAD, LEGO robotics, structures, transportation, and green technologies.

Method of Service Provision

IFTA and E-IFTA are self-supporting programs coordinated by the Fine Arts Office. Tuition charged to Fairfax County residents includes transportation from select FCPS high schools. Non-Fairfax County residents pay a higher tuition and are eligible for transportation. Reduced fee and tuition waivers are not available for this elective program, but scholarships are sometimes granted to students with financial need. The staff for these programs consists of current FCPS teachers and professionals who specialize in their field. IFTA and E-IFTA administrative and support staff are shared with TAC and STEM camp.

TAC is a self-supporting program coordinated through the Office of Career and Technical Education. Tuition charged to Fairfax County residents includes transportation from select FCPS high schools. Non-Fairfax County residents pay a higher tuition and are eligible for transportation. Reduced fee and tuition waivers are not available for this elective program. The teaching staff are recruited and selected by staff in Career and Technical Education. The administrative and support staff are shared with the Term Graduates program, IFTA, E-IFTA, and STEM camp.

STEM Camp is a self-supporting program coordinated through the Office of Career and Technical Education. Tuition charged to Fairfax County residents includes transportation from select FCPS high schools. Non-Fairfax County residents pay a higher tuition and are eligible for transportation. Reduced fee and tuition waivers are not available for this elective program. Teaching staff are recruited and selected by CTE staff. The administrative and support staff are shared with the Term Graduates program, IFTA, E-IFTA, and TAC.

FCPS funds a limited number of scholarships to support students who wish to attend these programs.

This program includes a 1.0 school-based specialist position.

Explanation of Costs

The FY 2020 budget for Summer Learning Enrichment totals \$1.6 million and includes a 1.0 school-based position. Compared to FY 2019, this is an increase of \$0.1 million, or 8.2 percent due to budget realignments related to programmatic needs for summer programs. Contracted salaries total \$0.1 million, an increase of \$3,037, or 2.5 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.9 million, an increase of \$64,668, or 7.4 percent, and provide funding towards bus drivers, teachers, instructional assistants, office assistants, and summer administrators. Employee benefits of \$0.2 million fund retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.4 million, an increase of \$959, or 0.3 percent, and provide funding support for instructional supplies, printing charges, and postage fees. This program is self-supporting and has no impact to the School Operating Fund. Offsetting revenue received through tuition totals \$1.6 million.

Academic Programs: Summer School

Summer Learning Programs

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$63,165	0.5	Specialist	\$0	0.0	\$64,194	0.5
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$1,445,577	0.0	\$712,252	0.0	Hourly Salaries	\$1,580,874	0.0	\$10,000	0.0
Work for Others	(\$100,000)	0.0	\$0	0.0	Work for Others	(\$100,000)	0.0	\$0	0.0
Employee Benefits	\$99,646	0.0	\$241,359	0.0	Employee Benefits	\$112,171	0.0	\$30,425	0.0
Operating Expenses	\$241,375	0.0	\$82,500	0.0	Operating Expenses	\$168,099	0.0	\$0	0.0
	\$1,686,598	0.0	\$1,099,276	0.5		\$1,761,144	0.0	\$104,619	0.5
	60.5%	0.0%	39.5%	100.0%		94.4%	0.0%	5.6%	100.0%
Total Positions				0.5	Total Positions				0.5
Expenditures			\$2,785,873		Expenditures			\$1,865,763	
Offsetting Revenue			\$634,486		Offsetting Revenue			\$837,613	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,151,388		School Operating Fund Net Cost			\$1,028,151	
# of Sites				68	# of Sites				76
# Served				3,573	# Served				3,725
Supporting Department(s)	Instructional Services								
Program Contact	Levi Folly								
Phone Number	571-423-4625								
Web Address	https://www.fcps.edu/academics/summer-learning-programs								
Mandate(s)	None								

Instructional: Academics: Summer: Summer Learning Programs

Description

FCPS Summer Learning Programs fund support the Bridge to K, the Young Scholars program, and the Curious Minds Academy in select schools. Bridge to K is a summer program for rising kindergartners who were on the PreK and Early Head Start Program wait list and/or who have been identified as not having PreK experience. Young Scholars summer camps support the year-long Young Scholars program by providing students from historically underrepresented populations an academically stimulating setting that extends learning and builds problem-solving skills in order to prepare these students for more rigorous coursework in the future. Both of these programs reflect a history of positive impact on student achievement and are aligned to the Student Success goal in the Strategic Plan. The Curious Minds Academy introduces students to project-based learning as students develop reading and mathematics skills through STEM related activities and lessons.

Method of Service

Fairfax County Public Schools is committed to providing programs that offer opportunities for students to stay engaged in learning throughout the summer. These centrally funded intervention programs focus on providing opportunities for targeted students to build the necessary skills, habits, and knowledge needed to be successful in future academic pursuits while making progress toward on-time graduation.

The school-based sites that offer these programs, typically have hosted one or both of these programs in the past and continue to have significant needs. In FY 2017, additions were made to include schools with challenges in meeting state accreditation criteria. Geographic location of the school did not factor into the criteria.

Academic Programs: Summer School

In order to meet these priorities, there will be a continuation of Bridge to K, Young Scholars, and the Curious Minds Academy, which will include a Learning Lab to train teachers. These programs target students who have been identified as either at-risk for future academic success or are members of historically underrepresented populations participating in advanced academic opportunities.

This program includes a 0.5 nonschool-based specialist position.

Explanation of Costs

The FY 2020 budget for Summer Learning Programs totals \$1.9 million and includes a 0.5 position. As compared to FY 2019, this is a decrease of \$0.9 million, or 33.0 percent, due primarily to budget realignments associated with programmatic needs for summer school. Contracted salaries total \$64,194, an increase of \$1,029, or 1.6 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$1.6 million, a decrease of \$0.6 million, or 26.3 percent, primarily due to budget realignments associated with programmatic needs for summer school and provide hourly support for teachers and bus drivers. Work for Others reflects an expenditure credit of \$0.1 million and provides hourly support for Bridge to K Program. Employee benefits of \$0.1 million includes retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.2 million, a decrease of \$0.2 million, or 48.1 percent, due to budget realignments associated with programmatic needs for summer school and includes funding for classroom supplies, materials, and vehicle fuel. Offsetting revenue totals \$0.8 million and includes \$0.3 million in state revenue based on the number of students served, and a one-time beginning balance of \$0.5 million that was carried forward from FY 2019. The net cost to the School Operating Fund is \$1.0 million.

Academic Programs: Summer School

Thomas Jefferson Summer School

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$316,000	0.0	\$0	0.0	Hourly Salaries	\$410,000	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$24,174	0.0	\$0	0.0	Employee Benefits	\$26,775	0.0	\$0	0.0
Operating Expenses	\$134,826	0.0	\$0	0.0	Operating Expenses	\$38,225	0.0	\$0	0.0
	\$475,000	0.0	\$0	0.0		\$475,000	0.0	\$0	0.0
	<i>100.0%</i>	<i>NA</i>	<i>0.0%</i>	<i>NA</i>		<i>100.0%</i>	<i>NA</i>	<i>0.0%</i>	<i>NA</i>
Total Positions				0.0	Total Positions				0.0
Expenditures			\$475,000		Expenditures			\$475,000	
Offsetting Revenue			\$475,000		Offsetting Revenue			\$475,000	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$0		School Operating Fund Net Cost			\$0	
# of Sites				1	# of Sites				1
# Served				1,030	# Served				968
Supporting Department(s)	Instructional Services								
Program Contact	Ann Bonitatibus; Volita Russell								
Phone Number	703-750-8300								
Web Address	https://tjhsst.fcps.edu/								
Mandate(s)	None								

Instructional: Academics: Summer: Thomas Jefferson Summer School

Description

The Thomas Jefferson High School for Science and Technology (TJHSST) offers summer programs for secondary students interested in pursuing additional educational opportunities in mathematics, science, and technology. TJHSST offers two separate programs: Academic Summer School and Middle School Summer Technology Institute.

Academic Program

The TJHSST Academic Summer School program is open to all admitted and current TJHSST students seeking original course credit. TJHSST students elect to participate in Academic Summer School in order to take advanced science and technology coursework the following school year or to create flexibility in their schedules for more electives, such as the fine arts program.

Middle School Technology Institute

The TJHSST Summer Technology Institute (STI) is an outreach program open to rising grade 8 and 9 students who will be 13-14 years old on or before September 30th, 2019 and are interested in math, science, and technology. The Summer Technology Institute provides an excellent opportunity for students to explore new topics and learn in creative ways during the summer.

Academic Programs: Summer School

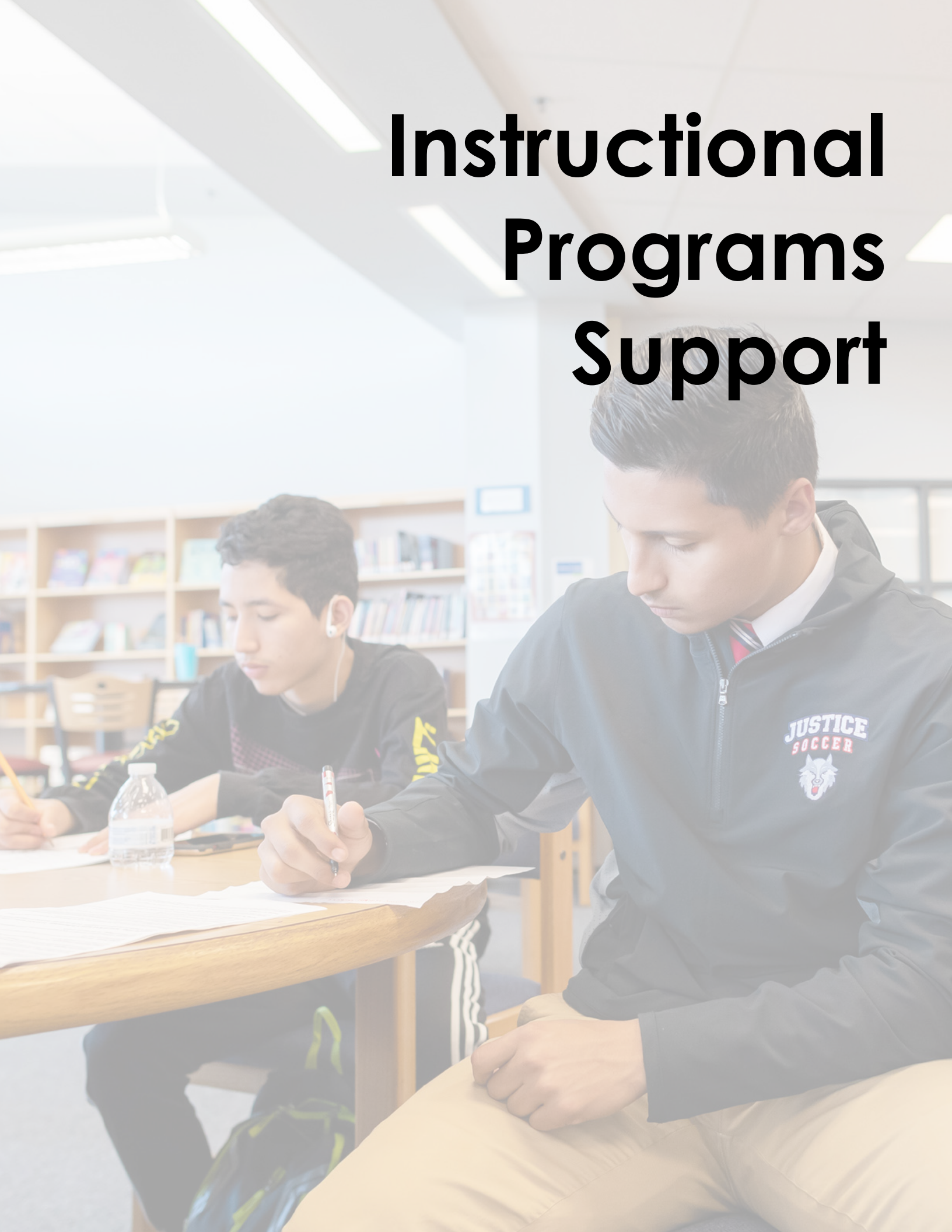
Method of Service Provision

Current TJHSST teachers, teachers from other FCPS schools, as well as non-FCPS teachers apply to work in the TJHSST summer programs. Students enrolled in the TJHSST academic program choose from a range of science, mathematics, and social studies courses that are the equivalent of the honors-level courses offered during the school year, but move at an accelerated pace. The Middle School Technology Institute week-long courses provide a variety of hands-on educational experiences that use technology to problem solve and integrate knowledge. Students may register for one class or for several classes over the course of the four-week institute.

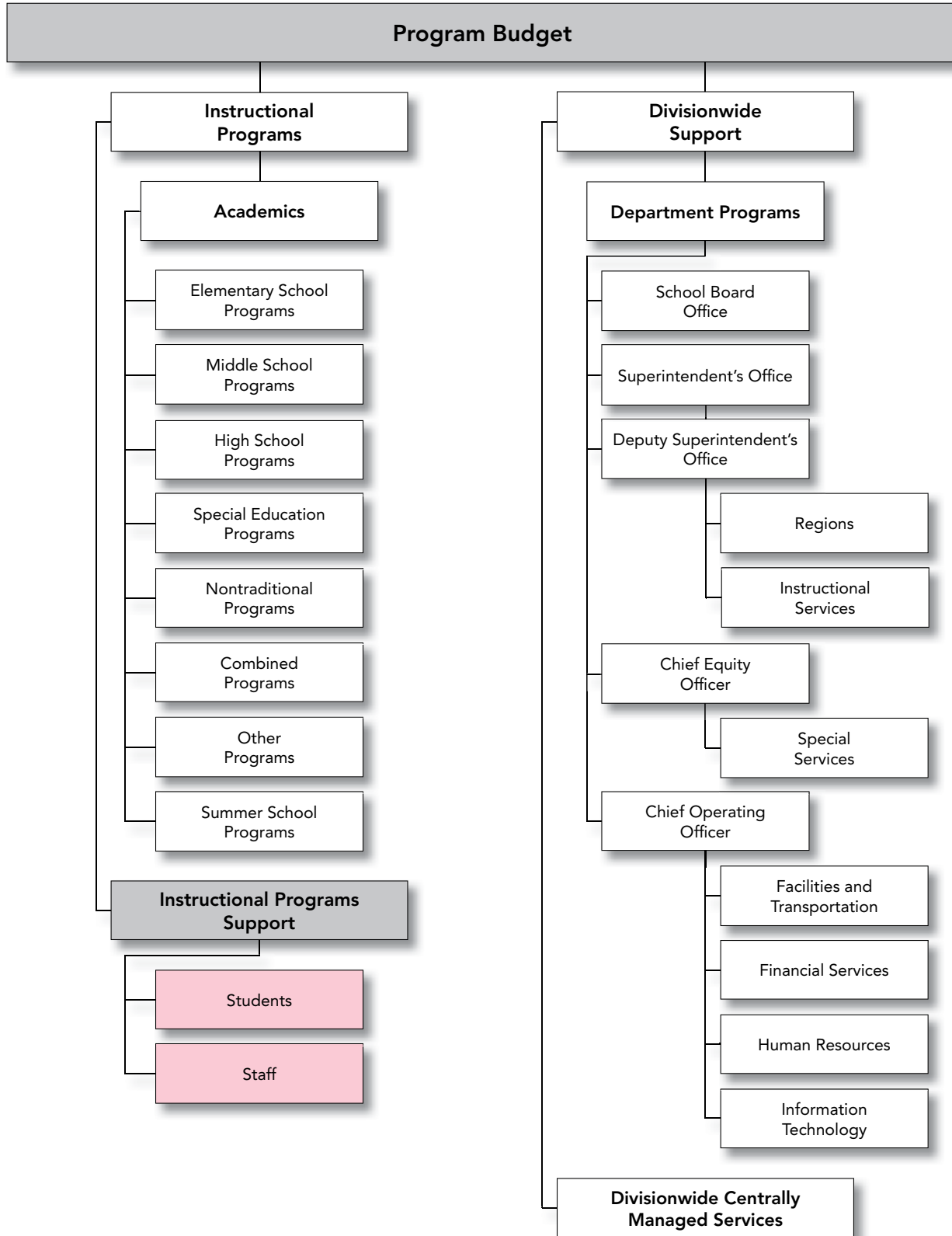
Explanation of Costs

The FY 2020 budget for summer programs at TJHSST is \$0.5 million, level as compared to FY 2019. Hourly salaries total \$0.4 million, an increase of \$94,000, or 29.7 percent, primarily due to budget realignments and include hourly funding for teachers, office assistants, lab assistants, and summer administrators. Employee benefits total \$26,775. Operating expenses are \$38,225, a decrease of \$96,601, or 71.6 percent, primarily due to budget realignments and are for instructional supplies, equipment, and postage. This program is self-supporting so there is no impact to the School Operating Fund. Offsetting revenue from tuition totals \$0.5 million and includes funding for transportation.

Instructional Programs Support



Instructional Programs Support



Instructional Programs Support: Students

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Instructional Programs Support: Students

Activities and Athletics

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$3,104,251	25.0	\$139,628	1.0	Administrator	\$3,190,860	25.0	\$143,847	1.0
Specialist	\$1,912,205	25.0	\$232,897	2.0	Specialist	\$1,909,738	25.0	\$240,564	2.0
Teacher	\$1,276,792	12.5	\$0	0.0	Teacher	\$1,302,011	12.5	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$1,343,516	25.0	\$60,341	1.0	Office	\$1,329,038	25.0	\$63,342	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$10,225,273	0.0	\$6,188	0.0	Hourly Salaries	\$10,327,523	0.0	\$6,250	0.0
Work for Others	\$0	0.0	(\$6,127)	0.0	Work for Others	\$0	0.0	(\$6,127)	0.0
Employee Benefits	\$4,357,656	0.0	\$203,231	0.0	Employee Benefits	\$4,354,296	0.0	\$206,970	0.0
Operating Expenses	\$1,873,759	0.0	\$0	0.0	Operating Expenses	\$1,873,759	0.0	\$0	0.0
	\$24,093,450	87.5	\$636,158	4.0		\$24,287,226	87.5	\$654,846	4.0
	97.4%	95.6%	2.6%	4.4%		97.4%	95.6%	2.6%	4.4%
Total Positions				91.5	Total Positions				91.5
Expenditures			\$24,729,608		Expenditures			\$24,942,072	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$24,729,608		School Operating Fund Net Cost			\$24,942,072	
# of Sites				198	# of Sites				198
# Served				186,989	# Served				185,647
Supporting Department(s)	Office of the Chief Equity Officer								
Program Contact	Bill Curran								
Phone Number	571-423-1260								
Web Address	https://www.fcps.edu/department/student-activities-and-athletics								
Mandate(s)	VSC 22.1-271.5 Guidelines and policies and procedures on concussions in student-athletes								

Instructional: Instructional Support: Student: Activities and Athletics

Description

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

Method of Service Provision

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

Instructional Programs Support: Students

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

The above staffing formula generates 25.0 administrators, 25.0 specialists, 12.5 teachers, and 25.0 office positions. Central office staff supporting the Activities and Athletics program includes a 1.0 administrator, 2.0 specialists, and a 1.0 office position.

Explanation of Costs

The FY 2020 budget for Activities and Athletics totals \$24.9 million and 91.5 positions. As compared to FY 2019, this is an increase of \$0.2 million, or 0.9 percent. Contracted salaries total \$8.2 million, an increase of \$0.1 million, or 1.4 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale will receive a 1.0 percent market scale adjustment. Hourly salaries total \$10.3 million, an increase of \$0.1 million, or 1.0 percent, with the largest portion of the budget allocated to athletic coaching supplements and the remainder used for bus drivers for VHSL trips and extra duty supplements. Work for Others reflects an expenditure credit of \$6,127 and is used for training services provided to other agencies for the Automated External Defibrillator (AED) program. Employee benefits total \$4.6 million and includes retirement, health, dental, disability, and other employee benefits. Operating expenses of \$1.9 million remain unchanged as compared to FY 2019 and provide support for instructional supplies, official fees, postseason activities, police services, and funding for the AED program.

Instructional Programs Support: Students

After-School Initiatives

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$1,941,791	26.0	\$123,049	1.0	Specialist	\$2,006,181	26.0	\$128,863	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$791,621	0.0	\$0	0.0	Hourly Salaries	\$661,142	0.0	\$0	0.0
Work for Others	(\$3,381,173)	0.0	\$0	0.0	Work for Others	(\$3,646,225)	0.0	\$0	0.0
Employee Benefits	\$969,981	0.0	\$57,637	0.0	Employee Benefits	\$975,690	0.0	\$59,429	0.0
Operating Expenses	\$818,883	0.0	\$0	0.0	Operating Expenses	\$818,883	0.0	\$0	0.0
	\$1,141,103	26.0	\$180,686	1.0		\$815,670	26.0	\$188,292	1.0
	86.3%	96.3%	13.7%	3.7%		81.2%	96.3%	18.8%	3.7%
Total Positions				27.0	Total Positions				27.0
Expenditures			\$1,321,789		Expenditures			\$1,003,962	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,321,789		School Operating Fund Net Cost			\$1,003,962	
# of Sites				27	# of Sites				27
# Served				30,008	# Served				30,208
Supporting Department(s)	Office of the Chief Equity Officer								
Program Contact	Bill Curran, Mark Emery								
Phone Number	571-423-1260								
Web Address	https://www.fcps.edu/department/student-activities-and-athletics								
Mandate(s)	VAC 22.1-199.5 After school programs for at-risk students								

Instructional: Instructional Support: Student: After-School Initiatives

Description

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

Method of Service Provision

Twenty-three middle schools and the middle school students at three secondary schools currently have a regularly scheduled after-school program for five days a week which is available to all students. The Burke School offers after-school activities three days per week. Late bus transportation is provided three days per week, with parent/guardian

Instructional Programs Support: Students

pick-up possible all five days as late as 5:00 p.m. On average, each middle school provides nearly 15 hours of programming each week. Each five-day-a-week program has a full-time after-school program specialist who plans, develops, implements, and monitors the after-school program activities and schedules all the community use of the school building and grounds.

Each school's individual program offers a broad spectrum of rich, engaging activities – arts, academics, community service, project-based enrichment, family and community engagement, homework help, life skills, mentoring, prevention, college and career readiness, tutoring, sports, physical fitness, and youth development. The program is staffed with hourly-paid employees (teachers, parents, college and high school students, and community- and faith-based organizations) and volunteers.

Currently, FCPS middle schools partner with over 80 outside organizations and individuals and offers more than 840 different program activities. These programs are staffed by approximately 650 hourly-paid employees and 500 adult and student volunteers. The County-School partnership also supports a summer program including a five-week summer camp initiative at five middle school sites. This effort provides a safe structured environment that helps address summer learning loss and physical fitness.

After-School Initiatives supports the Jump Start Program, a one-week program in August for rising middle school students designed to improve the transition to middle school, address math and literacy skills, provide a working knowledge of school policies and procedures, and teach specific strategies to support organization, time management, test preparation, and communication skills.

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

Explanation of Costs

The FY 2020 budget for After-School Initiatives totals \$1.0 million and 27.0 positions. As compared to FY 2019, this is a decrease of \$0.3 million, or 24.0 percent, due primarily to an increase in funding received from the county which offsets the program costs. Contracted salaries total \$2.1 million, an increase of \$70,204, or 3.4 percent, compared to FY 2019. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries reflect an expenditure credit of \$0.7 million, a decrease of \$0.1 million, or 16.5 percent, to align with the county transfer. Work for Others totals \$3.6 million, a change of \$0.3 million, or 7.8 percent, due to additional funding from the county. This funding provides support to the middle school after-school programming efforts. Employee benefits total \$1.0 million and includes retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.8 million remain unchanged and provide support for after-school staff, transportation, snacks, supplies and equipment, and professional development directly related to the program.

Instructional Programs Support: Students

Applied Behavior Analysis

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$129,673	1.0	Administrator	\$0	0.0	\$133,602	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$1,518,397	19.0	\$0	0.0	Teacher	\$1,645,962	19.0	\$0	0.0
Assistant	\$532,791	19.0	\$0	0.0	Assistant	\$561,135	19.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$156,503	0.0	\$0	0.0	Hourly Salaries	\$166,083	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$972,744	0.0	\$60,740	0.0	Employee Benefits	\$1,030,543	0.0	\$61,614	0.0
Operating Expenses	\$122,760	0.0	\$0	0.0	Operating Expenses	\$122,760	0.0	\$0	0.0
	\$3,303,195	38.0	\$190,413	1.0		\$3,526,483	38.0	\$195,216	1.0
	94.5%	97.4%	5.5%	2.6%		94.8%	97.4%	5.2%	2.6%
Total Positions				39.0	Total Positions				39.0
Expenditures			\$3,493,608		Expenditures			\$3,721,699	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$3,493,608		School Operating Fund Net Cost			\$3,721,699	
# of Sites				122	# of Sites				125
# Served				2,415	# Served				2,489
Supporting Department(s)	Special Services								
Program Contact	Tina Wilkerson								
Phone Number	571-423-4110								
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/applied-behavior-analysis-aba-program								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Instructional Support: Student: Applied Behavior Analysis

Description

Applied Behavior Analysis (ABA) designs and supports instructional services using applied behavior analysis methodologies in collaboration with teachers, staff, and family members to support students with autism and related disabilities at the preschool, elementary, and secondary levels. These services prepare students to function as independently as possible across a variety of settings by providing an educational environment that enhances independent functioning in academic, communication, social/emotional, and adaptive skill development.

Method of Service Provision

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

Services are supported by ABA coaches, school-based ABA instructional assistants (reflected in the Adapted Curriculum program), and central ABA instructional assistants. ABA coaches are allocated for every 13 classrooms at the elementary school level. For staffing purposes, a classroom is defined as six students receiving services. School-based ABA instructional assistants are allocated to maintain a ratio of approximately 2.25 students for

Instructional Programs Support: Students

each staff member. In addition, the pool of 19.0 centrally-based assistants is available for use on a rotating basis when intensive behavioral or curricular support is needed in a particular classroom or site. This generates 19.0 ABA coaches and 19.0 ABA instructional assistants. The Applied Behavior Analysis program is also supported by a 1.0 nonschool-based administrator.

Explanation of Costs

The FY 2020 budget for Applied Behavior Analysis totals \$3.7 million and includes 39.0 positions. As compared to FY 2019, this is an increase of \$0.2 million, or 6.5 percent. Contracted salaries total \$2.3 million, an increase of \$0.2 million, or 7.3 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. Hourly salaries totals \$0.2 million, an increase of \$9,580, or 6.1 percent, and provide substitute and training funding for teachers and other instructional staff. Employee benefits of \$1.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.1 million remain unchanged from FY 2019 and fund instructional supplies, tests, reference books and professional services.

Instructional Programs Support: Students

Assistive Technology Services

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$370,806	3.0	Specialist	\$0	0.0	\$377,716	3.0
Teacher	\$3,022,280	32.0	\$0	0.0	Teacher	\$3,138,865	32.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$59,569	1.0	Office	\$0	0.0	\$62,269	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$95,000	0.0	\$24,430	0.0	Hourly Salaries	\$97,557	0.0	\$24,674	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$1,422,919	0.0	\$203,457	0.0	Employee Benefits	\$1,455,019	0.0	\$204,795	0.0
Operating Expenses	\$295,981	0.0	\$24,141	0.0	Operating Expenses	\$295,981	0.0	\$24,141	0.0
	\$4,836,181	32.0	\$682,402	4.0		\$4,987,422	32.0	\$693,595	4.0
	87.6%	88.9%	12.4%	11.1%		87.8%	88.9%	12.2%	11.1%
Total Positions				36.0	Total Positions				36.0
Expenditures			\$5,518,583		Expenditures			\$5,681,017	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$5,518,583		School Operating Fund Net Cost			\$5,681,017	
# of Sites				246	# of Sites				246
# Served				3,032	# Served				3,027
Supporting Department(s)	Special Services								
Program Contact	Jeff Sisk								
Phone Number	571-423-4862								
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/assistive-technology-services-ats								
Mandate(s)	IDEA								

Instructional: Instructional Support: Student: Assistive Technology Services

Description

This program is designed to improve the ability of students with special education services or a 504 plan to access FCPS curriculum by providing specific assistive technology recommendations, providing appropriate assistive technology equipment and software to students, and training for the students, staff, and parents on the use of the technology. The need to provide assistive technology equipment, peripherals, and software on a case-by-case basis is mandated by federal law. Placement of appropriate technology interventions are evaluated on a regular basis to ensure the use of the best available technology required for specific students with disabilities. Purchase of equipment and software is made throughout the school year, as the individual assistive technology needs of current and newly identified students change.

Method of Service Provision

Approximately 3,027 students with disabilities receive direct assistive technology support. These students have been identified as requiring specific assistive technology as outlined under the guidelines in the reauthorization of the Individuals with Disabilities Education Act (IDEA). These students use a variety of assistive technology, including augmentative communication devices, adaptive access peripherals, and software that allow these students to communicate, analyze, write, read, hear, and apply what they have learned in the least restrictive environment. For many students with disabilities, assistive technology is the adaptation to the Program of Studies that allows them to successfully pursue appropriate educational goals.

Instructional Programs Support: Students

Assistive Technology Services (ATS) staff provides support at every school site in Fairfax County Public Schools. They visit all sites on a regularly scheduled basis and provide training for students, staff, and parents related to the assistive technology needs of students. They also provide support to teachers regarding the implementation of assistive technology into the classroom setting.

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

The staffing formula is based on the level of service the student requires. Assistive technology resource teachers are staffed according to the following formulas:

- 1:250 for students with ATS service whose primary service is a Level 1 service
- 1:250 for students with ATS service whose primary service is a Level 2 Category A service
- 1:66 for students with ATS service whose primary service is any other Level 2 service

As a result, Assistive Technology Services includes 32.0 school-based teacher positions. The following operational staff also supports the Assistive Technology Services program: 3.0 specialists and a 1.0 office position.

Explanation of Costs

The FY 2020 budget for Assistive Technology Services totals \$5.7 million and includes 36.0 positions. As compared to FY 2019, this is an increase of \$0.2 million, or 2.9 percent. Contracted salaries total \$3.6 million, an increase of \$0.1 million, or 3.7 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale will receive a 1.0 percent market scale adjustment. Hourly salaries total \$0.1 million, an increase of \$2,801, or 2.3 percent and provide funding for hourly office assistants, clerical support, and substitutes for training and instruction. Employee benefits of \$1.7 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.3 million remain unchanged compared to FY 2019 and funds training, instructional software, supplies, equipment, and equipment repair and upgrades.

Instructional Programs Support: Students

Behavior Intervention and Support

Caring Culture									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$84,577	1.0	\$125,510	1.0	Specialist	\$124,208	1.0	\$129,300	1.0
Teacher	\$2,315,990	26.0	\$0	0.0	Teacher	\$3,041,471	34.0	\$0	0.0
Assistant	\$422,543	14.0	\$0	0.0	Assistant	\$485,291	14.0	\$0	0.0
Office	\$0	0.0	\$30,505	0.5	Office	\$0	0.0	\$31,854	0.5
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$38,314	0.0	\$48,771	0.0	Hourly Salaries	\$48,848	0.0	\$48,249	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$1,326,228	0.0	\$76,802	0.0	Employee Benefits	\$1,725,121	0.0	\$78,005	0.0
Operating Expenses	\$0	0.0	\$15,305	0.0	Operating Expenses	\$0	0.0	\$16,305	0.0
	\$4,187,652	41.0	\$296,893	1.5		\$5,424,939	49.0	\$303,713	1.5
	93.4%	96.5%	6.6%	3.5%		94.7%	97.0%	5.3%	3.0%
Total Positions				42.5	Total Positions				50.5
Expenditures			\$4,484,545		Expenditures			\$5,728,652	
Offsetting Revenue			\$1,898,395		Offsetting Revenue			\$2,154,905	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,586,150		School Operating Fund Net Cost			\$3,573,746	
# of Sites				198	# of Sites				198
# Served				190,168	# Served				188,414
Supporting Department(s)	Special Services								
Program Contact	Sara Cooner								
Phone Number	571-423-4106								
Web Address	https://www.fcps.edu/academics/behavior-intervention-services								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Instructional Support: Student: Behavior Intervention and Support

Description

This program is designed to provide support to PreK–12 students facing behavioral difficulties that interfere with access to the general education curriculum. Behavior intervention teachers are trained in a variety of research-based behavioral interventions. Their role is to build capacity in school staff by targeting academic and behavioral improvement and providing social and emotional support when students face significant challenges. Behavior intervention teachers provide proactive, preventative supports including professional development and parent workshops.

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

Method of Service Provision

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

Instructional Programs Support: Students

Explanation of Costs

The FY 2020 budget for Behavior Intervention and Support totals \$5.7 million and includes 50.5 positions. As compared to FY 2019, this is an increase of \$1.2 million, or 27.7 percent and 8.0 teacher positions. The increase of 8.0 teachers provides an additional 5.0 behavior intervention teachers, one for each region, and 3.0 behavior intervention teachers to address challenging behaviors of students and provide direct classroom management support for general education students and students with disabilities, as well as consultation and professional development to administration, school staff, and parents. Contracted salaries total \$3.8 million, an increase of \$0.8 million, or 28.0 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. Hourly salaries total \$97,097, an increase of \$10,012, or 11.5 percent, and provide substitutes for teachers and other instructional staff to attend training. Employee benefits of \$1.8 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$16,305, an increase of \$1,000, or 6.5 percent, and includes funding for supplies, reference materials, and contract services for specialized training, including mandated Mandt training. Offsetting revenue of \$2.2 million is provided by IDEA. The net cost to the School Operating Fund is \$3.6 million.

Instructional Programs Support: Students

College Success

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$339,855	3.0	Specialist	\$0	0.0	\$352,758	3.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$135,852	2.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$614,693	0.0	\$0	0.0	Hourly Salaries	\$474,605	0.0	\$74,908	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$46,921	0.0	\$159,192	0.0	Employee Benefits	\$98,894	0.0	\$168,404	0.0
Operating Expenses	\$686,143	0.0	\$0	0.0	Operating Expenses	\$672,825	0.0	\$0	0.0
	\$1,347,756	0.0	\$499,046	3.0		\$1,382,176	2.0	\$596,070	3.0
	73.0%	0.0%	27.0%	100.0%		69.9%	40.5%	30.1%	59.5%
Total Positions				3.0	Total Positions				5.0
Expenditures			\$1,846,803		Expenditures			\$1,978,246	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,846,803		School Operating Fund Net Cost			\$1,978,246	
# of Sites				38	# of Sites				37
# Served				5,900	# Served				5,900
Supporting Department(s)	Instructional Services								
Program Contact	Stephanie Gray								
Phone Number	571-423-4420								
Web Address	https://www.fcps.edu/academics/academic-overview/college-success-program								
Mandate(s)	None								

Instructional: Instructional Support: Student: College Success

Description

The College Success Program (CSP) is comprised of four individual programs that support students who are traditionally underrepresented on college campuses. Many, but not all, CSP students are the first in their family to attend college. These programs prepare students for the academic rigors of college coursework, help students navigate the college application process, and provide enrichment experiences to build resilience. Together, the programs promote college readiness by offering a variety of services that include: assistance with the college application process, field trips to college campuses, goal setting and career exploration, academic skill-building, and monitoring of academic performance. The programs that comprise the College Success Program are:

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

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

Instructional Programs Support: Students

Advancement Via Individual Determination (AVID)

Description

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

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

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

Method of Service Provision

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

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

AVID is offered at the following 24 schools:

Elementary Schools

Gunston Elementary

Middle Schools

Glasgow Middle
Herndon Middle
Holmes Middle
Hughes Middle
Key Middle
Lanier Middle
Luther Jackson Middle
Sandburg Middle
Twain Middle
Whitman Middle

High Schools

Annandale High
Edison High
Fairfax High
Falls Church High
Justice High
Lee High
Mount Vernon High
Oakton High
South Lakes High
Westfield High
West Potomac High

Secondary Schools

Hayfield Secondary
Lake Braddock Secondary

College Partnership Program (CPP)

Description

The College Partnership Program serves students in grades 9 through 12 in 25 FCPS schools. The purpose of the CPP is to increase the number of students, particularly first generation college-bound and minority students, who enroll and succeed in college. The College Partnership Program works collaboratively to provide resources and tools for students and parents, as well as professional development for CPP advocates. There are approximately 48 advocates in the high schools that offer the CPP.

Method of Service Provision

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

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

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

The CPP is offered at the following 25 schools:

High Schools

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

Secondary Schools

Hayfield Secondary
Lake Braddock Secondary
Robinson Secondary

Instructional Programs Support: Students

Early Identification Program

Description

The Early Identification Program (EIP) is a multiyear college preparatory program for first generation college-bound middle and high school students. The mission of the EIP is to inspire students towards higher education and the development of professional goals. Using a holistic approach to educate students, the EIP strives to maximize student potential and academic achievement. In partnership with local school divisions, the private sector, and the George Mason University (GMU) community, the EIP's goal is to improve students' quality of life by providing academic enrichment, personal development, and community engagement; thus, ensuring students are equipped with the knowledge and skills to become productive and responsible global citizens.

Method of Service Provision

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

This program serves students at the following 13 schools:

Middle Schools

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

High Schools

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

Pathway to the Baccalaureate

Description

Pathway to the Baccalaureate is a cooperative program between FCPS, Northern Virginia Community College (NOVA), and George Mason University (GMU). The program was started in 2005, to increase access to and success in higher education for academically capable at-risk students through the completion of the baccalaureate degree. Through Pathway's consortium-based, solution-focused approach, participants receive continuous access to an inter-institutional network of student support services designed to address common barriers to higher education. This approach also provides seamless transitions across participating institutions from high school through NOVA, to GMU or another university of the student's choosing. Pathway to the Baccalaureate was launched as a pilot program in 12 high schools in FCPS. Since then, the program has grown and it is currently offered in 15 FCPS schools.

Method of Service Provision

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

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

Pathway to the Baccalaureate is offered at the following 15 schools:

High Schools

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

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

Secondary Schools

Hayfield Secondary

Due to limits in resources and staffing, the Pathway to the Baccalaureate program is no longer offered at Bryant and Cedar Lane. In addition NOVA officially eliminated the Pathway Connection program in SY 2019-2019.

Explanation of Costs

The FY 2020 budget for College Success totals \$2.0 million and 5.0 positions. As compared to FY 2019, this is an increase of \$0.1 million, or 7.1 percent, and an increase of 2.0 teacher positions to provide one additional period for AVID coordination. Contracted salaries total \$0.5 million, an increase of \$0.1 million, or 43.8 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher will receive a 1.0 percent market scale adjustment. Hourly salaries total \$0.5 million, a decrease of \$65,180, or 10.6 percent, due

Instructional Programs Support: Students

to department realignments to support Strategic Plan work. This funding provides hourly support for instructional assistants, hourly teachers, and bus drivers for field trips. Employee benefits total \$0.3 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.7 million, a decrease of \$13,318, or 1.9 percent, due to an increase of \$87,000 to expand the AVID program to three additional schools in FY 2020 offset by a decrease of \$0.1 million due to department realignments to support Strategic Plan work. Operating expenses provide funding for instructional supplies, professional development, cellular services, and other professional services which cover AVID membership fee and partnership events with various colleges.

Instructional Programs Support: Students

Dropout Prevention and Crisis Intervention Services

Caring Culture									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$1,219,788	16.0	\$125,510	1.0	Specialist	\$1,271,083	16.0	\$129,300	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$571,413	0.0	\$58,790	0.0	Employee Benefits	\$588,178	0.0	\$59,630	0.0
Operating Expenses	\$8,058	0.0	\$0	0.0	Operating Expenses	\$8,058	0.0	\$0	0.0
	\$1,799,259	16.0	\$184,300	1.0		\$1,867,318	16.0	\$188,930	1.0
	90.7%	94.1%	9.3%	5.9%		90.8%	94.1%	9.2%	5.9%
Total Positions				17.0	Total Positions				17.0
Expenditures			\$1,983,559		Expenditures			\$2,056,249	
Offsetting Revenue			\$105,072		Offsetting Revenue			\$111,961	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,878,486		School Operating Fund Net Cost			\$1,944,287	
# of Sites			198		# of Sites			198	
# Served			3,100		# Served			3,100	
Supporting Department(s)	Special Services								
Program Contact	Cindy Dickinson								
Phone Number	571-423-4310								
Web Address	https://www.fcps.edu/resources/student-safety-and-wellness/crisis-intervention-services								
Mandate(s)	Code of Virginia, § 22.1-258								

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

Description

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.

Method of Service Provision

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

Instructional Programs Support: Students

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

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

School-based staffing includes 12.0 safety and security specialists and 4.0 business specialists. Operational based staff support both dropout prevention and crisis intervention services and includes a 1.0 specialist position.

Explanation of Costs

The FY 2020 budget for Dropout Prevention and Crisis Intervention Services totals \$2.1 million and includes 17.0 positions. As compared to FY 2019, this is an increase of \$72,690, or 3.7 percent. Contracted salaries total \$1.4 million, an increase of \$55,086, or 4.1 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$0.6 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$8,058 remain unchanged from FY 2019 and include funding for supplies and other professional services. Offsetting revenue of \$0.1 million is provided by IDEA. The net cost to the School Operating Fund is \$1.9 million.

Instructional Programs Support: Students

Due Process and Eligibility

Student Success									
	<u>FY 2019 Budget</u>				<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$126,416	1.0	Administrator	\$0	0.0	\$129,751	1.0
Specialist	\$0	0.0	\$570,262	5.0	Specialist	\$0	0.0	\$590,860	5.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$51,672	1.0	Office	\$0	0.0	\$54,010	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$6,181	0.0	Hourly Salaries	\$0	0.0	\$6,242	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$351,007	0.0	Employee Benefits	\$0	0.0	\$357,713	0.0
Operating Expenses	\$0	0.0	\$277,754	0.0	Operating Expenses	\$0	0.0	\$276,554	0.0
	\$0	0.0	\$1,383,293	7.0		\$0	0.0	\$1,415,129	7.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				7.0	Total Positions				7.0
Expenditures			\$1,383,293		Expenditures			\$1,415,129	
Offsetting Revenue			\$37,630		Offsetting Revenue			\$37,630	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,345,663		School Operating Fund Net Cost			\$1,377,499	
# of Sites				198	# of Sites				198
# Served				27,274	# Served				27,579
Supporting Department(s)	Special Services								
Program Contact	Dawn Schaefer								
Phone Number	571-423-4470								
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/special-education-procedural-support/due-process-and-eligibility								
Mandate(s)	IDEA; Section 504 of the Rehabilitation Act of 1973; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Instructional Support: Student: Due Process and Eligibility

Description

Due Process and Eligibility (DPE) office's primary responsibility is to establish procedures for implementing the Individuals with Disabilities Act (IDEA) and Section 504 of the Rehabilitation Act of 1973, as amended, in accordance with federal and state regulations. In fulfilling this responsibility, the program designs, implements, and maintains the procedures required for Implementation of Special Education Regulations in Virginia's Public Schools 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. Due Process and Eligibility also monitors and provides oversight and training on compliance of the special education eligibility process and Individualized Education Programs (IEPs) for all students with disabilities in FCPS through the Special Education Administrative System for Targeting and Reporting Success (SEA-STARS).

Primary functions include assisting with divisionwide training in matters pertaining to IDEA and Section 504 and consultation with school and central staff regarding the implementation of these federal statutes on a continual basis. The office also provides for the recruitment, training, and assignment of surrogate parents and the provision of independent educational evaluations as required by IDEA; and coordinates a structured appeal process when a parent disputes any matter pertaining to the identification, evaluation, placement, or provision of a free appropriate public education for a student eligible for special education. The office investigates and prepares responses to complaints filed with the Virginia Department of Education alleging the failure of FCPS to comply with federal and state regulations and to the Office for Civil Rights alleging discrimination on the basis of a disability.

Instructional Programs Support: Students

Method of Service Provision

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

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

Explanation of Costs

The FY 2020 budget for Due Process and Eligibility totals \$1.4 million and includes 7.0 positions. As compared to FY 2019, this is an increase of \$31,836 or 2.3 percent. Contracted salaries total \$0.8 million, an increase of \$26,269, or 3.5 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$6,242, an increase of \$61, or 1.0 percent, and is used to pay hourly teachers and substitutes. Employee benefits of \$0.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.3 million, a decrease of \$1,200, or 0.4 percent, due to department budget realignments related to professional development. Operating expenses provide funding for supplies, reimbursements, federal appeals, and other professional services, which include psychological evaluation services. Offsetting state revenue represents a reimbursement for a portion of due process hearing costs and is projected at \$37,630. The net cost to the School Operating Fund is \$1.4 million.

Instructional Programs Support: Students

Family and School Partnerships

Caring Culture									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$106,129	1.0	Administrator	\$0	0.0	\$111,504	1.0
Specialist	\$0	0.0	\$297,658	3.0	Specialist	\$0	0.0	\$280,789	3.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$447,882	0.0	\$428,899	0.0	Hourly Salaries	\$640,659	0.0	\$466,064	0.0
Work for Others	\$0	0.0	(\$74,332)	0.0	Work for Others	\$0	0.0	(\$74,332)	0.0
Employee Benefits	\$53,612	0.0	\$222,100	0.0	Employee Benefits	\$63,759	0.0	\$218,021	0.0
Operating Expenses	\$39,750	0.0	\$30,524	0.0	Operating Expenses	\$59,650	0.0	\$30,524	0.0
	\$541,244	0.0	\$1,010,978	4.0		\$764,068	0.0	\$1,032,569	4.0
	34.9%	0.0%	65.1%	100.0%		42.5%	0.0%	57.5%	100.0%
Total Positions				4.0	Total Positions				4.0
Expenditures			\$1,552,222		Expenditures			\$1,796,637	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$360,690		Offsetting Grant Funding			\$610,491	
School Operating Fund Net Cost			\$1,191,532		School Operating Fund Net Cost			\$1,186,147	
# of Sites				198	# of Sites				198
# Served				190,168	# Served				188,414
Supporting Department(s)	Office of the Chief Equity Officer								
Program Contact	Renee LaHuffman-Jackson								
Phone Number	703-204-4301								
Web Address	https://www.fcps.edu/resources/family-engagement/								
Mandate(s)	None								

Instructional: Instructional Support: Student: Family and School Partnerships

Description

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

Method of Service Provision

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

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

Instructional Programs Support: Students

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

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

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

Explanation of Costs

The FY 2020 budget for Family and School Partnerships totals \$1.8 million and 4.0 positions. As compared to FY 2019, this is an increase of \$0.2 million, or 15.7 percent. Contracted salaries total \$0.4 million, a decrease of \$11,494, or 2.8 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$1.1 million, an increase of \$0.2 million, or 26.2 percent, due primarily to additional funding of \$0.2 million from the Title III grant. The FY 2020 budget also includes funding to hire regional representatives who have worked an average of 20-24 hours per week into contracted hourly positions with full benefits. Hourly salaries provide funding to support educational programs such as early literacy and HIPPPY. Work for Others totals \$74,332, and reflects an expenditure credit for Nurturing/Parenting Education Program services provided primarily to the County's Department of Family Services. Employee benefits total \$0.3 million, and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$90,174, an increase of \$19,900, or 28.3 percent, due to increases in instructional materials and supplies funded by the Title III grant. Operating expenses are for materials and supplies, printing, other professional services, and professional development. Offsetting grant revenue of \$0.6 million is funded by the Title III federal grant to support community liaisons and the HIPPPY program. The net cost to the School Operating Fund is \$1.2 million.

Instructional Programs Support: Students

Multi-Agency Services

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$882,108	8.0	Specialist	\$0	0.0	\$999,202	9.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$55,565	1.0	Office	\$0	0.0	\$51,963	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$32,945	0.0	Hourly Salaries	\$0	0.0	\$33,274	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$425,925	0.0	Employee Benefits	\$0	0.0	\$477,391	0.0
Operating Expenses	\$568,220	0.0	\$21,247	0.0	Operating Expenses	\$568,220	0.0	\$19,247	0.0
	\$568,220	0.0	\$1,417,790	9.0		\$568,220	0.0	\$1,581,078	10.0
	28.6%	0.0%	71.4%	100.0%		26.4%	0.0%	73.6%	100.0%
Total Positions				9.0	Total Positions				10.0
Expenditures			\$1,986,010		Expenditures			\$2,149,298	
Offsetting Revenue			\$215,971		Offsetting Revenue			\$128,049	
Offsetting Grant Funding			\$316,355		Offsetting Grant Funding			\$490,971	
School Operating Fund Net Cost			\$1,453,684		School Operating Fund Net Cost			\$1,530,279	
# of Sites				45	# of Sites				45
# Served				308	# Served				295
Supporting Department(s)	Special Services								
Program Contact	Adam Cahuantzi								
Phone Number	571-423-4030								
Web Address	https://www.fcps.edu/node/32709								
Mandate(s)	IDEA; Virginia Comprehensive Services Act								

Instructional: Instructional Support: Student: Multiagency Services

Description

Multi-Agency Liaisons provide oversight to ensure compliance with the requirements of the Children’s Services Act (CSA) in Virginia. The office coordinates private special education services funded by CSA to FCPS students whose special needs cannot be met within an existing FCPS program. The office collaborates internally with all schools in FCPS in addition to externally with other county agencies such as: the Children’s Services Act county office of the Fairfax County Government, Fairfax-Falls Church Community Services Board, the Juvenile and Domestic Relations Court, Alcohol and Drug Services, and the Fairfax County Department of Family Services.

Method of Service Provision

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

Instructional Programs Support: Students

The following operational staff members support Multi-Agency Services program: a 1.0 functional supervisor, 8.0 specialists, and a 1.0 program assistant.

Explanation of Costs

The FY 2020 budget for Multi-Agency Services totals \$2.1 million and includes 10.0 positions. As compared to FY 2019, this is an increase of \$0.2 million, or 8.2 percent and a 1.0 specialist position. The increase in positions is to address additional pyramid support and is funded by Medicaid. Contracted salaries total \$1.1 million, an increase of \$0.1 million, or 12.1 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$33,274, an increase of \$329, or 1.0 percent. Employee benefits of \$0.5 million fund retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.6 million, a decrease of \$2,000, or 0.3 percent, due to budget realignments and funds nonresidential tuition, supplies, and official travel. Offsetting revenue of \$0.1 million is provided by IDEA. Medicaid revenue provides grant funding of \$0.5 million for this program. The net cost to the School Operating Fund is \$1.5 million.

Instructional Programs Support: Students

Parent Liaisons

Caring Culture									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$2,520,917	0.0	\$0	0.0	Hourly Salaries	\$2,517,028	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$391,649	0.0	\$0	0.0	Employee Benefits	\$1,218,969	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	\$2,912,567	0.0	\$0	0.0		\$3,735,998	0.0	\$0	0.0
	100.0%	NA	0.0%	NA		100.0%	NA	0.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$2,912,567		Expenditures			\$3,735,998	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$728,138		Offsetting Grant Funding			\$645,900	
School Operating Fund Net Cost			\$2,184,429		School Operating Fund Net Cost			\$3,090,098	
# of Sites				161	# of Sites				165
# Served				180,114	# Served				182,286
Supporting Department(s)	Office of the Chief Equity Officer								
Program Contact	Renee LaHuffman-Jackson								
Phone Number	703-204-4301								
Web Address	https://www.fcps.edu/resources/family-engagement/parent-liaisons								
Mandate(s)	None								

Instructional: Instructional Support: Student: Parent Liaison

Description

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

Method of Service Provisions

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

Explanation of Costs

The FY 2020 budget for Parent Liaisons totals \$3.7 million. As compared to FY 2019, this is an increase of \$0.8 million, or 28.3 percent. Hourly salaries total \$2.5 million, a decrease of \$3,889 million, or 0.2 percent, primarily due to a decreased allocation from the Title III grant. Funding for salaries and benefits reflects expenditure adjustments for parent liaison compensation including a step increase, a 1.0 percent market scale adjustment, rate changes for retirement and health, and an adjustment for employee turnover. The FY 2020 budget also included

Instructional Programs Support: Students

funding to hire parent liaisons who have worked an average of 20-24 hours per week into contracted hourly positions with full benefits. Employee benefits total \$1.2 million and include retirement, health, dental, disability, and other employee benefits for contracted parent liaisons, and social security and health benefits, if eligible, for non-contracted parent liaisons. Offsetting grant funding of \$0.6 million is funded by the Title III grant. The net cost to the School Operating Fund is \$3.1 million.

Instructional Programs Support: Students

Parent Resource Center

Caring Culture									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$157,025	1.5	Specialist	\$0	0.0	\$187,193	1.5
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$37,637	1.0	Office	\$0	0.0	\$55,320	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$65,288	0.0	Hourly Salaries	\$0	0.0	\$68,617	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$96,173	0.0	Employee Benefits	\$0	0.0	\$117,087	0.0
Operating Expenses	\$0	0.0	\$7,750	0.0	Operating Expenses	\$0	0.0	\$7,750	0.0
	\$0	0.0	\$363,873	2.5		\$0	0.0	\$435,967	2.5
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions	2.5				Total Positions	2.5			
Expenditures	\$363,873				Expenditures	\$435,967			
Offsetting Revenue	\$0				Offsetting Revenue	\$0			
Offsetting Grant Funding	\$46,653				Offsetting Grant Funding	\$50,000			
School Operating Fund Net Cost	\$317,220				School Operating Fund Net Cost	\$385,967			
# of Sites	1				# of Sites	1			
# Served	26,170				# Served	32,062			
Supporting Department(s)	Office of the Chief Equity Officer								
Program Contact	Renee LaHuffman-Jackson								
Phone Number	703-204-4301								
Web Address	https://www.fcps.edu/resources/family-engagement/parent-resource-center								
Mandate(s)	Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act of 1973								

Instructional: Instructional Support: Student: Parent Resource Center

Description

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

Method of Service Provision

The FCPS PRC works to encourage parent participation in the educational decision making process by fostering the parent/professional partnership; promoting parent awareness of the services provided by FCPS for children with learning challenges, special needs, or disabilities and their families by providing workshops, trainings, resources, conferences, and referrals; and serving as a resource for educators and the community.

The FCPS PRC also helps families of students with disabilities navigate the special education process, as well as provide resources to teachers, administrators, and community members on a variety of topics including educating and parenting children. The FCPS PRC is available for the benefit of all students, especially those with learning challenges, special needs, and disabilities. The staff of the PRC works closely with parents, educators, and community members who can benefit from the PRC services, supports, and resources. The PRC is located in the Dunn Loring Center for Parent Services and maintains an extensive lending library, PRC Liaisons, and administrative staff in this location. The PRC adheres to the following mandates: Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act of 1973.

Instructional Programs Support: Students

The Parent Resource Center program is supported by 1.5 specialist positions, a 1.0 office nonschool-based position, and the use of hourly liaisons.

Explanation of Costs

The FY 2020 budget for the Parent Resource Center totals \$0.4 million and includes 2.5 positions. As compared to FY 2019, this is an increase of \$72,095 or 19.8 percent. Contracted salaries total \$0.2 million, an increase of \$47,851, or 24.6 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$68,617, an increase of \$3,329, or 5.1 percent. Hourly salaries fund part-time parent resource center liaisons supporting parents and community outreach. Employee benefits total \$0.1 million for retirement, health, dental, disability, and other employee benefits. Operating expenses total \$7,750 and remain unchanged from FY 2019. Operating expenses provide funding for materials and supplies. In FY 2020, Medicaid provides grant funding of \$50,000 for this program. The net cost to the School Operating Fund is \$0.4 million.

Instructional Programs Support: Students

Positive Behavior Approach

Caring Culture									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$175,547	2.0	\$472,237	4.0	Specialist	\$184,055	2.0	\$488,020	4.0
Teacher	\$215,821	2.0	\$0	0.0	Teacher	\$222,680	2.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$32,805	0.0	\$0	0.0	Hourly Salaries	\$33,234	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$185,955	0.0	\$221,549	0.0	Employee Benefits	\$195,027	0.0	\$238,088	0.0
Operating Expenses	\$15,160	0.0	\$0	0.0	Operating Expenses	\$15,160	0.0	\$0	0.0
	\$625,288	4.0	\$693,787	4.0		\$650,156	4.0	\$726,108	4.0
	47.4%	50.0%	52.6%	50.0%		47.2%	50.0%	52.8%	50.0%
Total Positions				8.0	Total Positions				8.0
Expenditures			\$1,319,074		Expenditures			\$1,376,263	
Offsetting Revenue			\$962,057		Offsetting Revenue			\$1,011,986	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$357,017		School Operating Fund Net Cost			\$364,277	
# of Sites				198	# of Sites				198
# Served				190,168	# Served				188,414
Supporting Department(s)	Special Services								
Program Contact	Kathy McQuillan								
Phone Number	571-423-4180								
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/positive-behavioral-interventions-and								
Mandate(s)	None								

Instructional: Instructional Support: Student: Positive Behavior Approach

Description

As part of a school's implementation of Responsive Instruction (RI): A Multi-tiered System of Support, a continuum of academic, behavioral, and social-emotional support is built to meet the needs of all learners. Positive Behavior Approach (PBA) refers specifically to the multi-tiered, behavioral system that is designed by a school to teach essential life skills and support their students. Two specific approaches, Positive Behavioral Interventions and Supports (PBIS) and Responsive Classroom® (RC), are promoted as practices used along with other division social-emotional initiatives (e.g., character education, bullying prevention and intervention). PBA uses a data-driven approach to develop students' essential social skills and improve overall student behavior. Each school determines specific student outcome data sources (e.g., a reduction of office discipline referrals, decreases in suspensions and expulsions, increased attendance) to evaluate their efforts.

Method of Service Provision

Schools design their PBA based upon the needs of their students within the school's implementation of the RI framework. Services provided to schools vary and include training, professional development, and consultation. Schools electing to use PBIS participate initially in training as a school team that is tasked with building the essential school-wide features. In subsequent years, elective professional development opportunities are provided along with onsite consultation and training when requested. RC training is offered in a course format through MyPLT. On-site consultation is also offered to all schools when requested. Currently, PBA operates in all schools across all grade levels.

Instructional Programs Support: Students

The Positive Behavior Approach program is supported by 2.0 school-based teachers and 2.0 school-based specialists and by 4.0 nonschool-based specialists.

Explanation of Costs

The FY 2020 budget for Positive Behavior Approach totals \$1.4 million and includes 8.0 positions. As compared to FY 2019, this is an increase of \$57,189 million, or 4.3 percent. Contracted salaries total \$0.9 million, an increase of \$31,149, or 3.6 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$33,234, an increase of \$429, or 1.3 percent, and provide substitute and training funding for teachers and other instructional staff. Employee benefits of \$0.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$15,160 remain unchanged as compared to FY 2019 and are used for instructional supplies and reference books. Offsetting revenue of \$1.0 million is provided by IDEA. The net cost to the School Operating Fund is \$0.4 million.

Instructional Programs Support: Students

Procedural Support Services

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$134,109	1.0	Administrator	\$0	0.0	\$137,937	1.0
Specialist	\$2,729,475	23.0	\$251,020	2.0	Specialist	\$2,726,711	23.0	\$258,600	2.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$228,020	0.0	\$0	0.0	Hourly Salaries	\$210,100	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$1,295,920	0.0	\$180,398	0.0	Employee Benefits	\$1,273,537	0.0	\$182,874	0.0
Operating Expenses	\$5,922	0.0	\$0	0.0	Operating Expenses	\$25,922	0.0	\$0	0.0
	\$4,259,337	23.0	\$565,527	3.0		\$4,236,270	23.0	\$579,411	3.0
	88.3%	88.5%	11.7%	11.5%		88.0%	88.5%	12.0%	11.5%
Total Positions				26.0	Total Positions				26.0
Expenditures			\$4,824,864		Expenditures			\$4,815,681	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$4,824,864		School Operating Fund Net Cost			\$4,815,681	
# of Sites				198	# of Sites				198
# Served				27,274	# Served				27,579
Supporting Department(s)	Special Services								
Program Contact	Debbie Lorenzo								
Phone Number	571-423-4101								
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/procedural-support-services								
Mandate(s)	IDEA; Section 504 of the Rehabilitation Act of 1973; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Instructional Support: Student: Procedural Support Services

Description

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

Method of Service Provision

The Procedural Support Services office supports students, parents, and schools in identifying appropriate special education placements and services. The program provides direct assistance to school-based staff for 504 Plan and IEP development and case management; interpretation of, and compliance with, regulations pertaining to special education; coordination of special services in discipline cases; and other identified school needs. The procedural support staff ensures effective support and services for students with disabilities and their families and supports schools in providing students with inclusive opportunities and access to the general curriculum.

School-based staffing includes 23.0 procedural support liaisons. The following nonschool-based staff supports Procedural Support Services: a 1.0 coordinator, and 2.0 functional supervisors (program managers).

Instructional Programs Support: Students

Explanation of Costs

The FY 2020 budget for Procedural Support Services is \$4.8 million and includes 26.0 positions. As compared to FY 2019, this is a decrease of \$9,183, or 0.2 percent. Contracted salaries total \$3.1 million, an increase of \$8,644, or 0.3 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, a decrease of \$17,920, or 7.9 percent, primarily due to a departmental budget realignment to operating expense. Employee benefits of \$1.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$25,922, an increase of \$20,000, due to a departmental budget realignment from hourly salaries to purchase technical equipment and supplies.

Instructional Programs Support: Students

Psychology Services

Caring Culture									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$134,109	1.0	Administrator	\$0	0.0	\$137,822	1.0
Specialist	\$13,243,747	151.5	\$129,673	1.0	Specialist	\$14,168,670	160.5	\$133,602	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$66,829	1.0	Office	\$0	0.0	\$67,497	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$144,799	0.0	Hourly Salaries	\$0	0.0	\$140,415	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$6,203,508	0.0	\$165,915	0.0	Employee Benefits	\$6,534,250	0.0	\$167,025	0.0
Operating Expenses	\$0	0.0	\$209,309	0.0	Operating Expenses	\$0	0.0	\$410,163	0.0
	\$19,447,256	151.5	\$850,634	3.0		\$20,702,921	160.5	\$1,056,524	3.0
	95.8%	98.1%	4.2%	1.9%		95.1%	98.2%	4.9%	1.8%
Total Positions			154.5		Total Positions			163.5	
Expenditures			\$20,297,890		Expenditures			\$21,759,444	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$27,000		Offsetting Grant Funding			\$28,080	
School Operating Fund Net Cost			\$20,270,890		School Operating Fund Net Cost			\$21,731,364	
# of Sites			198		# of Sites			198	
# Served			190,168		# Served			188,414	
Supporting Department(s)	Special Services								
Program Contact	Dede Bailer								
Phone Number	571-423-4250								
Web Address	https://www.fcps.edu/resources/student-safety-and-wellness/school-psychology-services								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Instructional Support: Student: Psychology Services

Description

The School Psychology Program provides coordinated, comprehensive, culturally competent, and effective mental health services designed to eliminate barriers to students' learning in the educational setting. The mission of the school psychology program is to positively impact the academic and social/emotional development of all students through provision of mental health services that build resiliency, life competencies, and good citizenship.

School psychologists are mental health professionals with specialized training in education and psychology. In the educational setting they promote social and emotional development and positive mental health, as well as address psychosocial and mental health problems. School psychologists are partners in education, working with students, their families, and school staff to ensure all students achieve academically, exhibit positive behavior, and are mentally healthy. The Fairfax County Public Schools (FCPS) school psychology program follows the Model for Comprehensive and Integrated School Psychological Services practice model published by the National Association of School Psychologists (NASP). Primary focus is on the delivery of coordinated, evidence-based services delivered in a professional climate by appropriately trained and ethically practicing school psychologists who receive regular supervision and continuous professional development. School psychologists provide federally mandated services in accordance with the Individuals with Disabilities Education Act (IDEA), in addition to implementing research-based prevention and intervention services.

Instructional Programs Support: Students

Services provided by school psychologists in support of academic achievement and social-emotional adjustment include direct services to students through delivery of evidence-based practices and programs, crisis intervention, suicide risk assessment, threat assessment, depression screening, evaluation of students suspected of having an educational disability, and data collection and analysis to guide educational programming and behavioral support programming. Direct intervention generated positive student outcomes and 95 percent of psychologists implementing evidence-based programs reported student improvement in the targeted skill. Indirect services provided include consultation with teachers, school-based and central administrators, parents, and private practice providers. In addition, psychologists provided administrative case management for children with disabilities to ensure compliance with federal, state, and local regulations. Successful outcomes are also reported for indirect services as 100 percent of teachers responding to a post consultation survey reported positive contributions to their teaching and student management. School psychologists are mandated members of the Local Screening Committee and chair all initial special education eligibility meetings. In the 2018-19 school year, school psychologists completed 5,344 initial evaluations for special education consideration and participated in more than half of the 8,795 reevaluation assessments. They are trained administrators of the suicide risk assessment tool, completing over 1,500 a year, and serve on divisionwide crisis response teams. School psychologists oversee the scheduling and delivery of mental health consultations during the summer through Parent Clinic and Student Clinic. School psychologists also serve as liaisons between the school division and community-based service providers, including private practitioners, mental-health centers, juvenile courts, and alcohol and drug services.

Method of Service Provision

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

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

There are 160.5 school-based specialists that support this program. The following operational staff support Psychology Services: a 1.0 administrator, a 1.0 manager, and a 1.0 office position.

Explanation of Costs

The FY 2020 budget for Psychology Services totals \$21.8 million and includes 163.5 positions. As compared to FY 2019, this is an increase of \$1.5 million, or 7.2 percent, including 9.0 psychologist positions that were part of the FY 2018 Final Budget Review to enhance mental health support for students as well as the necessary follow up work for threat assessments. Contracted salaries total \$14.5 million, an increase of \$0.9 million, or 6.9 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.1 million, a decrease of \$4,384, or 3.0 percent. Employee benefits of \$6.7 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.4 million, an increase of \$0.2 million, or 96.0 percent, and is primarily due to increases in contractual services for school psychologists and department budget realignments and includes funding for tests, supplies, and medical fees. Offsetting grant funding of \$28,080 is provided through Medicaid. The net cost to the School Operating Fund is \$21.7 million.

Instructional Programs Support: Students

School Counseling Services

Caring Culture									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$5,880,989	51.0	\$126,673	1.0	Administrator	\$6,091,151	51.0	\$129,956	1.0
Specialist	\$1,557,412	25.0	\$414,102	4.0	Specialist	\$1,568,890	25.0	\$457,585	4.0
Teacher	\$46,504,241	578.5	\$0	0.0	Teacher	\$48,813,273	578.5	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$3,245,874	63.5	\$66,829	1.0	Office	\$3,325,376	63.5	\$67,497	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$923,431	0.0	\$0	0.0	Hourly Salaries	\$842,050	0.0	\$151,161	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$26,858,179	0.0	\$284,608	0.0	Employee Benefits	\$27,642,021	0.0	\$313,631	0.0
Operating Expenses	\$365,048	0.0	\$0	0.0	Operating Expenses	\$375,361	0.0	\$0	0.0
	\$85,335,173	718.0	\$892,213	6.0		\$88,658,122	718.0	\$1,119,831	6.0
	99.0%	99.2%	1.0%	0.8%		98.8%	99.2%	1.2%	0.8%
Total Positions				724.0	Total Positions				724.0
Expenditures			\$86,227,386		Expenditures			\$89,777,953	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$86,227,386		School Operating Fund Net Cost			\$89,777,953	
# of Sites				198	# of Sites				198
# Served				186,842	# Served				188,414
Supporting Department(s)	Instructional Services								
Program Contact	Stephanie Gray								
Phone Number	571-423-4428								
Web Address	https://www.fcps.edu/resources/student-safety-and-wellness/school-counseling-services								
Mandate(s)	Standards of Quality; Section 504 of the Rehabilitation Act								

Instructional: Instructional Support: Student: School Counseling Services

Description

School counseling programs align with and support the instructional mission of FCPS schools by promoting and ensuring academic success and college and career readiness for all students. Professional school counselors, directors of student services, career center specialists, and FCPS School Counseling Services staff work collaboratively as leaders and advocates to close achievement and opportunity gaps. School counselors collaborate with teachers, administrators, school psychologists, school social workers, school support staff, parents and/or guardians, and community leaders to address the academic, career, and social and emotional development of all students. Through these collaborations, school counseling professionals prepare students to be independent thinkers, responsible citizens, and life-long learners, with the attitudes, knowledge, and skills that contribute to effective learning in schools. School counseling programs are designed to facilitate academic planning to maximize each student's abilities, interests, and life goals; promote students' personal, social, and emotional wellbeing; implement appropriate interventions; provide a developmentally appropriate program for both college and/or postsecondary decision-making as well as career exploration and planning; and involve educational and community resources in the student's development.

Instructional Programs Support: Students

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

Method of Service Provision

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

Elementary 1.0 per elementary school up to 550 students
 1.5 for 551-800 students
 2.0 for 801-1,050 students
 2.5 for 1,051-1,300 students
 3.0 for 1,301-1,550 students

Middle Total enrollment \div 320 + 0.5 = number of counselors (rounded to the nearest whole position)

High Total enrollment \div 290 + 0.5 = number of counselors (rounded to the nearest whole position)

Across the division, 51.0 administrators, 25.0 career center specialists, 578.5 teachers (school counselors), and 63.5 office positions are school-based. The following operational staff supports School Counseling Services: a 1.0 administrator, 4.0 specialists, and a 1.0 office position.

Explanation of Costs

The FY 2020 budget for School Counseling Services totals \$89.8 million and 724.0 positions. As compared to FY 2019, this is an increase of \$3.6 million, or 4.1 percent. An increase of a 1.0 school counselor position realigned from the Interagency Alternative School Programs and State Operated Programs is offset by a decrease of a 1.0 school counselor position due to enrollment changes. Contracted salaries total \$60.5 million, an increase of \$2.7 million, or 4.6 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher will receive a 1.0 percent market scale adjustment. Hourly salaries total \$1.0 million, an increase of \$69,781, or 7.6 percent, primarily due to department realignments to support Strategic Plan work. This funding provides hourly salaries primarily for office assistants. Employee benefits total \$28.0 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.4 million, an increase of \$10,313, or 2.8 percent, as compared to FY 2019, due to department realignments to support Strategic Plan work. Operating expenses provide funding for PSAT test fees, diplomas and other material and supplies.

Instructional Programs Support: Students

Science and Engineering Fair

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$29,222	0.0	\$0	0.0	Hourly Salaries	\$33,007	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$2,231	0.0	\$0	0.0	Employee Benefits	\$2,521	0.0	\$0	0.0
Operating Expenses	\$44,254	0.0	\$0	0.0	Operating Expenses	\$37,548	0.0	\$0	0.0
	\$75,707	0.0	\$0	0.0		\$73,076	0.0	\$0	0.0
	100.0%	NA	0.0%	NA		100.0%	NA	0.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$75,707		Expenditures			\$73,076	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$75,707		School Operating Fund Net Cost			\$73,076	
# of Sites				25	# of Sites				25
# Served				6,000	# Served				6,000
Supporting Department(s)	Instructional Services								
Program Contact	Jenay Leach								
Phone Number	571-423-4785								
Web Address	https://www.fcps.edu/academics								
Mandate(s)	None								

Instructional: Instructional Support: Student: Science and Engineering Fair

Description

The Science and Engineering Fair is a countywide competition sponsored by FCPS to provide science students in grades 9-12 an opportunity to participate in authentic science and engineering practices and interact with STEM professionals serving as judges. Science and Engineering Fair supports all domains of the FCPS Learning Model. This program is affiliated with the International Science and Engineering Fair and provides winners the opportunity to compete at the state and international levels. Winners of the competition may be awarded scholarships, internships, or cash awards to support further science study.

Method of Service Provision

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

Instructional Programs Support: Students

Explanation of Costs

The FY 2020 budget for Science and Engineering Fair totals \$73,076. As compared to FY 2019, this is a decrease of \$2,631, or 3.5 percent. Hourly salaries total \$33,007, an increase of \$3,785, or 13.0 percent. This provides hourly support to perform office duties and conduct local fairs that feed into the regional science fair and funding for substitute teachers and custodians. Employee benefits total \$2,521 and includes Social Security benefits. Operating expenses total \$37,548, a decrease of \$6,706, or 15.2 percent, compared to FY 2019. Operating expenses include technical training, professional development, accreditation, and general office supplies.

Instructional Programs Support: Students

Social Work Services

Caring Culture									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$134,109	1.0	Administrator	\$0	0.0	\$138,173	1.0
Specialist	\$13,158,258	144.5	\$113,657	1.0	Specialist	\$14,043,851	153.5	\$118,294	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$65,199	1.0	Office	\$0	0.0	\$67,497	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$58,077	0.0	Hourly Salaries	\$0	0.0	\$58,254	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$6,163,464	0.0	\$151,029	0.0	Employee Benefits	\$6,476,687	0.0	\$153,853	0.0
Operating Expenses	\$0	0.0	\$28,405	0.0	Operating Expenses	\$0	0.0	\$29,595	0.0
	\$19,321,723	144.5	\$550,477	3.0		\$20,520,538	153.5	\$565,666	3.0
	97.2%	98.0%	2.8%	2.0%		97.3%	98.1%	2.7%	1.9%
Total Positions				147.5	Total Positions				156.5
Expenditures			\$19,872,200		Expenditures			\$21,086,205	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$19,760		Offsetting Grant Funding			\$22,714	
School Operating Fund Net Cost			\$19,852,440		School Operating Fund Net Cost			\$21,063,491	
# of Sites				198	# of Sites				198
# Served				190,168	# Served				188,414
Supporting Department(s)	Special Services								
Program Contact	Mary Jo Davis								
Phone Number	571-423-4300								
Web Address	https://www.fcps.edu/resources/student-safety-and-wellness/school-social-work-services								
Mandate(s)	IDEA; Virginia Comprehensive Services Act; regulations governing special education programs for children with disabilities in Virginia								

Instructional: Instructional Support: Student: Social Work Services

Description

Social Work Services is responsible for implementing the social work program, which supports the mission of FCPS to provide a world class education to all students and to help students develop academic and essential life skills which prepare them to become involved and caring community members. School social workers are highly trained mental health professionals assigned to each school and each special education center in the school division. Social workers provide prevention and intervention services to students and their families. Students are referred to school social workers for a variety of reasons: to respond to social, emotional, or behavioral concerns shared by families, staff, or students and to help the student or family access community resources and supports. School social workers also assist in the identification of students for special education eligibility and services and complete a comprehensive sociocultural assessment as a part of the eligibility process. The primary goal of the school social work program is to ensure that all students have access to the educational opportunities needed to achieve their individual potential. Fairfax County Public Schools Social Work Program follows the [National School Social Work Practice Model](#) published by School Social Work Association of America.

Method of Service Provision

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

Instructional Programs Support: Students

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

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

There are 153.5 budgeted school social workers in this program. Staffing for each school and site is based upon a multitude of factors including the number of students who receive free and reduced-price meals, the number of students receiving ESOL or special education services for emotional disabilities, and the number of special education preschool students. Staffing standards can be viewed in the Appendix. School-based social workers are supported by the following nonschool-based positions: a 1.0 coordinator, a 1.0 program manager, and a 1.0 office position.

Explanation of Costs

The FY 2020 budget for Social Work Services totals \$21.1 million and includes 156.5 positions. As compared to FY 2019 this is an increase of \$1.2 million, or 6.1 percent, including an increase of 9.0 social worker positions that were part of in the FY 2018 Final Budget Review to enhance mental health support for students as well as the necessary follow up work for threat assessments. Contracted salaries total \$14.4 million, an increase of \$0.9 million, or 6.7 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$58,254, an increase of \$177, or 0.3 percent, and provides hourly clinical coverage as needed. Employee benefits of \$6.6 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$29,595, an increase of \$1,190 due to additional Medicaid funding and department budget realignments and fund supplies and testing materials. Offsetting grant funding of \$22,714 is funded through Medicaid. The net cost of the School Operating Fund is \$21.1 million.

Instructional Programs Support: Students

Student Registration

Student Success									
	<u>FY 2019 Budget</u>				<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$125,184	1.0	Administrator	\$0	0.0	\$128,389	1.0
Specialist	\$0	0.0	\$1,545,054	20.0	Specialist	\$0	0.0	\$1,745,675	22.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$23,600	0.5	Office	\$0	0.0	\$24,326	0.5
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$1,638,644	0.0	Hourly Salaries	\$0	0.0	\$1,640,359	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$912,921	0.0	Employee Benefits	\$0	0.0	\$987,825	0.0
Operating Expenses	\$0	0.0	\$320,840	0.0	Operating Expenses	\$0	0.0	\$622,003	0.0
	\$0	0.0	\$4,566,244	21.5		\$0	0.0	\$5,148,578	23.5
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				21.5	Total Positions				23.5
Expenditures				\$4,566,244	Expenditures				\$5,148,578
Offsetting Revenue				\$452,835	Offsetting Revenue				\$452,835
Offsetting Grant Funding				\$247,112	Offsetting Grant Funding				\$469,791
School Operating Fund Net Cost				\$3,866,297	School Operating Fund Net Cost				\$4,225,952
# of Sites				3	# of Sites				3
# Served				190,168	# Served				188,414
Supporting Department(s)	Special Services								
Program Contact	Dave Anderson								
Phone Number	571-423-4465								
Web Address	https://www.fcps.edu/registration								
Mandate(s)	Code of Virginia, § 22.1-254 Code of Virginia, § 22.1-270								

Instructional: Instructional Support: Student: Student Registration

Description

Student Registration manages registration for students new to FCPS and for the registration of all language minority students, as well as all registrations for residency requirements, foster care, tuition-paying students, 60-day prospective residents, student transfers, and foreign exchange applications. Student Registration also provides interpretation and translation services to schools, parents, and students; determines eligibility and maintains records of all students who are homeschooled or have a religious exemption from school attendance; and coordinates responses to health service providers for health issues that affect students and school communities.

While many students register at their school site, over 9,500 children a year are registered at one of three Student Registration Welcome Center sites: Dunn Loring Center, South County Center, and Lake Anne/Reston Center. Specific tasks performed by multilingual registrars at the three registration sites include verifying registration documentation, sorting through residency issues, scheduling English for Speakers of Other Languages (ESOL) assessments, enrolling tuition-paying students, placing foreign exchange students, and providing support and training for school-based registrars and administrators. In addition, multilingual registrars evaluate school records; make grade placement recommendations based on those records, and assign course credits based on the transcripts from schools outside the United States. ESOL assessment teachers are also housed in the central student registration locations to assess English proficiency and assign English language proficiency levels to students needing ESOL services.

Instructional Programs Support: Students

In addition to registration services, this program includes the following offices and services:

Home Instruction

Home Instruction processes requests from families who wish to teach their children at home, including those requesting religious exemption from public schooling. Annually, over 3,000 students living in Fairfax County are eligible for home instruction, and approximately 350 students have a religious exemption from public school attendance.

Student Transfer

Student Transfer processes approximately 5,600 transfer applications annually for students who wish to attend a school outside their area of residence in order to access curricular programs not offered at the base school or because of relocation, child care, medical, social, or emotional hardship. Student Transfer also provides training for FCPS staff on the student transfer process.

Health Services

Health Services serves as a resource for families and school staff regarding available services and programs related to school health. The Health Services Team works in collaboration with approximately 67 full-time Fairfax County Health Department School Public Health Nurses to provide services to over 188,000 students at 198 schools and centers.

Language Services

Language Services offers translation and interpretation services to all school-based and operational staff members who require assistance to communicate with language minority parents during meetings, conferences, and school and community events. This office provides interpretation services across 30 languages and translation services in the top eight languages represented in FCPS. Approximately 23,000 interpretation requests and 4,500 translation requests are provided by this office annually.

Method of Service Provision

Target populations include FCPS students and parents, as well as all FCPS staff who work with language minority parents, student transfers, student registration, foreign exchange students, residency determination, transcript evaluations, foster care, 60-day applications, or tuition payments. Over 9,500 families a year directly access services provided by Student Registration. Language minority parents are a special focus of Student Registration. Student registration also provides training and technical support to over 198 school and center registrars who also work directly with families to register students for enrollment in FCPS.

Language Services targets school division personnel and limited English proficient parents alike, facilitating communication between the school system and the families of over 90,000 language minority students. Language services employs approximately 250 freelance interpreters and 13 translators in order to provide these services.

Staffing for Student Registration programs is based on departmental assigned responsibilities and is included in the department baseline budget. While many registrations are managed at three central sites, this program serves students at all FCPS schools and centers through efforts such as Health Services. Student Registration includes 23.5 nonschool-based positions: a 1.0 administrator, 22.0 specialists, and a 0.5 office position.

Explanation of Costs

The FY 2020 budget for Student Registration totals \$5.1 million and 23.5 positions. As compared to FY 2019, this is an increase of \$0.6 million, or 12.8 percent, and includes an increase of 2.0 school nurse positions to support health needs and improve the student to nurse ratio. Contracted salaries total \$1.9 million, an increase of \$0.2 million, or 12.1 percent compared to FY 2019. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$1.6 million, an increase of \$1,715 or 0.1 percent, and provides hourly support for interpreter services. Employee benefits total \$1.0 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.6 million, an increase of \$0.3 million, or 93.9 percent, due to

Instructional Programs Support: Students

increases in contractual services for skilled nursing services. Operating expenses include funding for skilled nursing services, contracted interpretation and translation services for languages not supported by FCPS Language Services, and office supplies. Offsetting revenue of \$0.5 million is related to the pupil placement application fee for students who apply to attend schools other than their base schools. This program is also supported by Medicaid and Title III grant funding totaling \$0.5 million. The net cost to the School Operating Fund is \$4.2 million.

Instructional Programs Support: Students

Student Safety and Wellness

Caring Culture									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$129,673	1.0	Administrator	\$0	0.0	\$133,602	1.0
Specialist	\$157,009	2.0	\$84,377	1.0	Specialist	\$163,951	2.0	\$158,364	1.5
Teacher	\$731,903	9.0	\$0	0.0	Teacher	\$792,736	9.0	\$0	0.0
Assistant	\$50,389	2.0	\$0	0.0	Assistant	\$58,489	2.0	\$0	0.0
Office	\$0	0.0	\$46,828	1.0	Office	\$0	0.0	\$49,228	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$10,537	0.0	\$75,158	0.0	Hourly Salaries	\$11,195	0.0	\$75,910	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	(\$63,261)	0.0
Employee Benefits	\$440,956	0.0	\$133,685	0.0	Employee Benefits	\$475,628	0.0	\$164,824	0.0
Operating Expenses	\$0	0.0	\$28,588	0.0	Operating Expenses	\$0	0.0	\$28,588	0.0
	\$1,390,794	13.0	\$498,309	3.0		\$1,502,000	13.0	\$547,256	3.5
	73.6%	81.3%	26.4%	18.8%		73.3%	78.8%	26.7%	21.2%
Total Positions				16.0	Total Positions				16.5
Expenditures			\$1,889,104		Expenditures			\$2,049,256	
Offsetting Revenue			\$349,411		Offsetting Revenue			\$373,536	
Offsetting Grant Funding			\$129,650		Offsetting Grant Funding			\$168,543	
School Operating Fund Net Cost			\$1,410,043		School Operating Fund Net Cost			\$1,507,176	
# of Sites				198	# of Sites				198
# Served				190,168	# Served				188,414
Supporting Department(s)	Special Services								
Program Contact	Stefan Mascoll								
Phone Number	571-423-4270								
Web Address	https://www.fcps.edu/resources/student-safety-and-wellness/								
Mandate(s)	Juvenile Courts, Fairfax County								

Instructional: Instructional Support: Student: Student Safety and Wellness

Description

Student Safety and Wellness (SSAW) provides prevention education and intervention strategies needed to help school communities and individual students avoid youth violence and substance abuse. SSAW offers an array of programs targeted at helping students develop healthy coping and problem-solving strategies.

SSAW provides funding to support activities and programs to educate the public about drug use, bullying, gangs, internet safety and youth violence. The program includes drug awareness for parents, an interactive presentation on current trends in youth alcohol and drug use. The program also provides support for students under court supervision or at high risk for court involvement with programs to help monitor student behavior.

The SSAW coordinator oversees FCPS participation with the Juvenile Court's Serious Habitual Offenders Comprehensive Action Program (SHOCAP). SSAW also collaborates with the Drug Enforcement Administration (DEA) and the Fairfax County Police on drug and gang related issues. The program also supervises school personnel who provide supplemental counseling through the School-Court Probation Program to students who are under court supervision, or who are at high risk of court involvement, and also monitor attendance and school behavior.

SSAW updates and distributes the Student Rights and Responsibilities (SR&R) handbook, and related regulations and policies, and provides schools with technical assistance. SSAW staff members review FCPS divisionwide student discipline reports before they are sent to the Virginia Department of Education (VDOE).

Instructional Programs Support: Students

SSAW offers training and support to school personnel through the Conflict Resolution Education program. School personnel are trained in communication skills and techniques to manage and reduce conflicts before they escalate into discipline issues. Constructive conflict resolution empowers those to resolve issues on their own and reduces time staff supervisors spend on managing staff conflicts.

SSAW has implemented the Restorative Justice program to assist school administrators in addressing student behavioral issues with prevention and intervention strategies. Restorative justice program personnel collaborate with the Fairfax County Police, Fairfax County Juvenile Court and Neighborhood and Community Services on the Alternative Accountability Program (AAP). AAP aims to reduce the number of FCPS students entering the juvenile justice system in Fairfax County.

SSAW work includes the MentorWorks program. This partnership between FCPS, Fairfax County Partnership for Youth, and the County Council of PTAs connects FCPS students with a caring, responsible person. This program supports the personal and academic development of students.

Method of Service Provision

SSAW provides prevention and intervention programs on drugs, gangs, bullying, cyber bullying, and violence in schools and the community for students, staff, and parents. SSAW schedules these presentation programs throughout the school year. The SSAW coordinator manages the school court probation counselor program and, in turn, provides the courts and probation officers with much needed day-to-day information on court-monitored youth.

The Conflict Resolution program provides staff with proactive strategies focused on preventing conflict, de-escalation techniques, and problem solving thus increasing instructional time in the classroom. The conflict resolution specialist is available to provide conflict resolution trainings to all FCPS upon request.

SSAW trains and certifies school personnel in the use of Restorative Justice Practices. The restorative justice process can be used preventatively in the case of escalating conflict and as a disciplinary response when there has been a violation of the Student Rights and Responsibilities (SR&R). School administrators and clinical staff can make referrals to the restorative justice process for the appropriate situations. When a referral has been received, a trained facilitator works with the school to complete the process. In addition to the involved students, participants in a Restorative Justice Circle can include administrators, school staff, teachers, clinical staff, parents and community members. Restorative Justice facilitators also provide training to school staff who wish to be accredited facilitators. This allows for an immediate in school restorative justice response as an option when administrators look to best meet the needs of a school.

The three-day Alcohol and Other Drugs (AOD) Intervention Seminar, for high school students, is held each week. An evening program informs parents of current youth substance misuse trends. Parents are also provided with various strategies to assist in preventing their children from becoming involved with substances. Lastly parents are provided with additional resources for those students who require supports beyond what FCPS can provide.

In partnership with the Fairfax County Board of Supervisors and the Fairfax-Falls Church Community Service Board (CSB), the SSAW office has placed six Substance Abuse Prevention Specialists (SAPS) in targeted high schools to support the education and prevention of substance abuse and misuse amongst students. SAPS collaborate with school administrative and clinical teams to identify students at risk for and currently misusing or abusing substances. SAPS meet with and assess student levels of substance involvement then provide the appropriate level of support. For those students in need of supports beyond what FCPS can provide, SAPS provide a "warm-handoff" to CSB.

The Crisis Intervention and Dropout Prevention Program Manager supports the division on all aspects of FCPS compulsory attendance requirements. Effective strategies are developed to target students at risk for truancy or dropout. In addition, the manager provides timely, effective school crisis intervention services to schools after a loss, significant safety threat or disruption by deploying crisis teams offering direct support to schools SSAW also oversees the FCPS mentoring program which supports schools by identifying, recruiting, and training mentors for students who benefit from having another trusted adult in their life assisting in making safe decisions.

Instructional Programs Support: Students

The SSAW program includes 13.0 school-based positions: 2.0 specialists, 9.0 instructional support teachers, and 2.0 instructional assistants. Nonschool-based staffing for this program is supported by 3.5 nonschool-based positions: a 1.0 administrator, 1.5 specialists, and a 1.0 office position.

Explanation of Costs

The FY 2020 budget for Student Safety and Wellness totals \$2.0 million and includes 16.5 positions. As compared to FY 2019, this is an increase of \$0.2 million, or 8.5 percent, and a 0.5 position. The increase of the 0.5 substance abuse prevention specialist is to focus on substance abuse prevention and intervention and is funded by the County. Contracted salaries total \$1.4 million, an increase of \$0.2 million, or 13.0 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, the first year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale and classroom instructional support (CIS) employees that have reached the maximum step of the grandfathered CIS scales will receive a 1.0 percent market scale adjustment. Funding is provided for the recurring cost of a step increase for CIS employees grandfathered at their FY 2017 salaries as a result of changes to the CIS salary scales. Hourly salaries total \$87,105, an increase of \$1,410, or 1.6 percent, and provide funding for substitutes, office assistance, custodians, teachers, and court supplements. Work for Others reflects an expenditure credit of \$63,261, resulting from the Fairfax County Board of Supervisors implementing a program within the division focusing on substance abuse prevention and intervention. Employee benefits of \$0.6 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$28,588 and remain unchanged as compared to FY 2019. Offsetting revenue of \$0.4 million is provided by IDEA and grant funding of \$0.2 million is provided by Medicaid. The net cost to the School Operating Fund is \$1.5 million.

Instructional Programs Support: Students

Thomas Jefferson Admissions

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$134,109	1.0	Administrator	\$0	0.0	\$138,047	1.0
Specialist	\$0	0.0	\$165,717	2.0	Specialist	\$0	0.0	\$174,538	2.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$26,855	0.5	Office	\$0	0.0	\$28,678	0.5
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$59,036	0.0	Hourly Salaries	\$0	0.0	\$59,626	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$157,527	0.0	Employee Benefits	\$0	0.0	\$161,936	0.0
Operating Expenses	\$0	0.0	\$148,654	0.0	Operating Expenses	\$0	0.0	\$150,654	0.0
	\$0	0.0	\$691,898	3.5		\$0	0.0	\$713,478	3.5
	<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>		<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>
Total Positions				3.5	Total Positions				3.5
Expenditures			\$691,898		Expenditures			\$713,478	
Offsetting Revenue			\$240,000		Offsetting Revenue			\$240,000	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$451,898		School Operating Fund Net Cost			\$473,478	
# of Sites					# of Sites				
# Served				3,160	# Served				3,000
Supporting Department(s)	Office of the Chief Equity Officer								
Program Contact	Jeremy Shughart								
Phone Number	571-423-3770								
Web Address	https://www.fcps.edu/department/thomas-jefferson-high-school-science-and-technology-admissions								
Mandate(s)	None								

Instructional: Instructional Support: Student: Thomas Jefferson Admissions

Description

Thomas Jefferson High School for Science and Technology (TJHSST) is a regional Academic-Year Governor's school, committed to attracting and serving selected students from across participating divisions in Northern Virginia. Completely independent of the TJHSST staff, the Admissions Office administers an objective and equitable admissions process supporting the school's goal to serve a diverse student population demonstrating excellence and passion for science, technology, engineering, or mathematics.

Method of Service Provision

There are approximately 480 students in each TJHSST class. Through a competitive admissions process, students are selected based on exceptional quantitative skills and interest for studies in science, technology, engineering, or mathematics. The admissions process evaluates admission test scores, academic achievement, personal essays, and teacher recommendations. Applications are reviewed by independent selection committees composed of school administrators, counselors, and teachers from schools within the participating school districts. The Thomas Jefferson Admissions program includes 3.5 nonschool-based positions. The positions consist of a 1.0 administrator, 2.0 specialists, and a 0.5 office assistant.

Instructional Programs Support: Students

Explanation of Costs

The FY 2020 budget for Thomas Jefferson Admissions totals \$0.7 million and 3.5 positions. As compared to FY 2019, this is an increase of \$21,580, or 3.1 percent. Contracted salaries total \$0.3 million, an increase of \$14,582, or 4.5 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$59,626, an increase of \$590, or 1.0 percent. This funding provides hourly support for substitutes and additional office assistance. Employee benefits total \$0.2 million, and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.2 million, an increase of \$2,000, or 1.3 percent, and provide funding for tests and printing. The offsetting revenue of \$0.2 million is derived from TJHSST admission test fees. The net cost to the School Operating Fund is \$0.5 million.

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Instructional Programs Support: Staff

Instructional Technology

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$134,109	1.0	Administrator	\$0	0.0	\$138,047	1.0
Specialist	\$0	0.0	\$1,759,402	15.0	Specialist	\$0	0.0	\$1,942,371	17.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$57,311	1.0	Office	\$0	0.0	\$59,916	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$173,634	0.0	\$0	0.0	Hourly Salaries	\$496,229	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$13,254	0.0	\$913,785	0.0	Employee Benefits	\$37,878	0.0	\$987,070	0.0
Operating Expenses	\$582,366	0.0	\$0	0.0	Operating Expenses	\$793,131	0.0	\$0	0.0
	\$769,254	0.0	\$2,864,608	17.0		\$1,327,238	0.0	\$3,127,404	19.0
	21.2%	0.0%	78.8%	100.0%		29.8%	0.0%	70.2%	100.0%
Total Positions				17.0	Total Positions				19.0
Expenditures			\$3,633,862		Expenditures			\$4,454,642	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$3,633,862		School Operating Fund Net Cost			\$4,454,642	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Instructional Services								
Program Contact	Derek Kelley								
Phone Number	571-423-4570								
Web Address	https://www.fcps.edu/academics/academic-overview/instructional-technology-integration								
Mandate(s)	Internet Safety & TSIPS, Code of Virginia, § 22.1-16 and § 22.1-70.2; Virginia Standards of Quality								

Instructional: Instructional Support: Staff: Instructional Technology

Description

The Instructional Technology Integration program furthers student learning through strategic implementation of technologies, professional development, and support for divisionwide instructional technologies that further innovative instructional practices and result in increased student learning as outlined in the strategic plan. Instructional Technology Integration provides direction, professional development, and support for divisionwide instructional technology initiatives. As part of their mission, Instructional Technology Integration is focusing on essential student skills, instructional practice, parental and community support, finance, professional development, leadership, digital resources, and access. The program provides support, training, and consultation regarding technology integration to all offices in the Instructional Services Department (ISD), school-based technology specialists, and other school-based personnel. Instructional technology staff plan and implement instructional approaches that further student success through the use of technology as outlined in Goal 1 of the strategic plan. These efforts include FCPSOn, eCART (electronic Curriculum, Assessment, and Resource Tool), FCPS 24-7 Learning, Google Apps for Education, and digital citizenship. Elementary, middle, high, and alternative school principals and teachers access curricula, assessments, resources, reports, and tools aligned to the FCPS Program of Studies and the Virginia Standards of Learning, as well as the best practices for teaching and learning curriculum through the eCART program. Instructional technology provides leadership to support curricular goals, as well as curricular initiatives that require technology. One area of focus of the office is FCPSOn which increases equitable access

Instructional Programs Support: Staff

to technology and to instructional practices that lead to personalized, meaningful learning for all students. This office is leading the efforts to develop and implement a shared responsibility model for digital citizenship. Another essential effort of this office is the coordination of the development of the FCPS Digital Ecosystem to ensure that teachers and students have access to the digital tools, content, data, and resources they need to fully realize the goals of the FCPS *Portrait of a Graduate*. The Ecosystem consists of the instructional tools, processes and standards that coexist and interact to impact how students learn, where students learn, and when students learn. The program is the Instructional Services liaison for state-mandated initiatives such as Internet Safety and the Technology Standards for Instructional Personnel (TSIP). It also serves as the liaison for the North TIER Partnership which is a coalition of Northern Virginia schools providing technology infused professional development.

Method of Service Provision

Although not budgeted in this program, school-based technology specialists (SBTS) receive training and materials through the Instructional Technology program. Through ongoing training, SBTS at each school provide leadership, training and coaching to teachers to integrate technology into their teaching and to use tools such as eCART and Google Apps for Education effectively. The program serves as a liaison with other departments including the Department of Information Technology to develop requirements and implementation plans for the instructional support that is needed for instructional practice. Staff work with state officials to implement state-mandated technology initiatives such as Internet Safety and collaborate with outside vendors to provide services to FCPS' central and school personnel. School-based technology specialists are staffed based on the Virginia Standards of Quality and are included in the core elementary, middle, and high school instructional programs and not in Instructional Technology.

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

Explanation of Costs

The FY 2020 budget for Instructional Technology totals \$4.5 million and 19.0 positions. As compared to FY 2019, this is an increase of \$0.8 million, or 22.6 percent, and 2.0 instructional specialist positions to support additional professional development for the FCPSOn implementation. Contracted salaries total \$2.1 million, an increase of \$0.2 million, or 9.7 percent, compared to FY 2019. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.5 million, an increase of \$0.3 million, primarily for professional development required in support of the FCPSOn implementation. Employee benefits total \$1.0 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.8 million, an increase of \$0.2 million, or 36.2 percent, due to funding to support FCPSOn program evaluation, as well as material and supplies for professional development. Operating expenses provide instructional supplies for centrally purchased software and subscription sites for instruction, such as Wixie subscriptions for Grades K-5, math and reading intervention software for middle school, Blackboard collaborate web conference, licenses for Adobe Create Suite used as part of the curriculum, Voice Tread used to create online presentations, and many other programs that provide instruction in all core areas of curriculum at all schools. Funding is also for the purchase of instructional technology hardware such as laptops and iPads for schools, and equipment to test new technology and maintain a training lab for teachers.

Instructional Programs Support: Staff

Professional Learning

Premier Workforce									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$673,752	5.0	Administrator	\$0	0.0	\$694,881	5.0
Specialist	\$0	0.0	\$1,364,420	13.5	Specialist	\$489,097	4.0	\$1,412,343	13.5
Teacher	\$3,181,687	22.0	\$0	0.0	Teacher	\$2,771,662	18.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$156,156	3.0	Office	\$0	0.0	\$163,673	3.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$1,247,433	0.0	\$1,807,553	0.0	Hourly Salaries	\$1,223,128	0.0	\$1,959,397	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$1,586,565	0.0	\$1,208,756	0.0	Employee Benefits	\$1,597,315	0.0	\$1,171,573	0.0
Operating Expenses	\$170,257	0.0	\$1,925,195	0.0	Operating Expenses	\$1,127,262	0.0	\$449,685	0.0
	\$6,185,942	22.0	\$7,135,832	21.5		\$7,208,463	22.0	\$5,851,553	21.5
	46.4%	50.6%	53.6%	49.4%		55.2%	50.6%	44.8%	49.4%
Total Positions				43.5	Total Positions				43.5
Expenditures			\$13,321,774		Expenditures			\$13,060,016	
Offsetting Revenue			\$840,000		Offsetting Revenue			\$840,000	
Offsetting Grant Funding			\$2,387,880		Offsetting Grant Funding			\$2,380,777	
School Operating Fund Net Cost			\$10,093,894		School Operating Fund Net Cost			\$9,839,240	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Office of the Chief Equity Officer								
Program Contact	Kathleen Walts								
Phone Number	571-423-1335								
Web Address	https://www.fcps.edu/department/office-professional-learning-and-family-engagement								
Mandate(s)	Code of Virginia, § 22.1-305.1								

Instructional: Instructional Support: Staff: Professional Learning

Description

The professional growth and career development team builds adult learners' capacity to advance the achievement of all students and to close achievement gaps through dynamic and personalized professional learning for FCPS administrators, leaders, teachers, and support employees. The office is organized into four areas of responsibility to provide support and services to FCPS employees, schools, families, and the community. This team includes leadership development, systemwide professional development, equity and cultural responsiveness, and the instructional coaching and teacher leadership programs.

Leadership Development

Advanced Certification and Other University Cohorts - The Educational Leadership Cohort Program works in collaboration with George Mason University, Virginia Tech, and the University of Virginia to develop potential educational leaders to fill administrative vacancies in FCPS. The Educational Leadership Program is approved by the Virginia Department of Education (VDOE) and fulfills the VDOE requirements for licensure in Administration and Supervision PreK-12. The Accelerated Certification Cohort (ACC) is managed in collaboration with UVA for select FCPS staff who have already obtained a master's degree in education and exhibit exceptional leadership potential. This intensive one-year program results in a PreK-12 Administration and Supervision licensure endorsement.

Leadership Conference, All County Principal Meetings (ACPM), All County Assistant Principal Meetings (ACAPM) - The FCPS Leadership Conference serves as the opening event for FCPS leaders every school year. The Leadership Conference provides time for administrators to hear from the superintendent and other school leaders about the direction of the school system. ACPM and ACAPM are held throughout the year for leaders to collaborate and develop leadership capacity including deepening leadership practices and engaging in meaningful professional development around county initiatives. Additionally, time is designated for the Division Superintendent to greet FCPS leaders and share important information to support the Strategic Plan. These meetings often include breakout sessions based on level or region to help facilitate differentiation across all leadership groups.

Leadership Development Courses - Leadership programs value the development of FCPS employees to enhance their leadership knowledge, skills and dispositions to build their capacity for current and future leadership opportunities. Programs such as Supporting the Mission, Supporting Success, and the FCPS/Fairfax County Government (FCG) Middle Managers' Roundtable (MMRT) are offered to provide collaborative experiences focused on the Division goals through critical thinking, problem-based learning, and community building that cultivate a shared vision of leadership and learning. Additionally, induction programs for new leaders are designed to support principals with the knowledge, skills, and abilities to successfully lead a school.

Pathways to Leadership Conference - The Pathways to Leadership Conference, held bi-annually, is for FCPS staff to explore and learn about leadership and career development opportunities facilitated by our school district.

Systemwide Professional Development

Tuition Benefits - The Tuition Benefits program offers opportunities for all employees to have access to programs in support of individual professional growth. The first and most popular area of support is through the Tuition Reimbursement program which offers all employees the opportunity to request up to \$1,400 per fiscal year in reimbursement of costs associated with external professional development activities such as university coursework, degree programs, or learning associated with the earning or maintenance of a trade or National Board certification. Additionally, some employees may elect to pursue the course required to obtain a provisional license in Special Education. This full tuition opportunity allows for a wide variety of employees to become eligible to fill critical vacancies in schools across the division. Finally, the Tuition Sharing program is a program where eligible employees are seeking master's degrees through a partnership with George Mason University with 50% of the tuition paid by FCPS.

Great Beginnings: New Teacher Induction & Mentoring - Great Beginnings is a comprehensive induction program for new teachers in FCPS. The program is a model induction program recognized by the VDOE. New teachers in FCPS are provided 1) participation in a Summer Institute conference in August designed to prepare them for the first days of school, 2) one-on-one mentoring support with a veteran teacher at their base school or through their program who receives specialized professional development to build their capacity, knowledge and skill for supporting new teachers, 3) targeted professional development aligned to the Strategic Plan, division initiatives and goals, and 4) specialized mentoring support for beginning teachers, who require additional, specific support and mentoring around classroom management through the Mentor Resource Teacher component of the program. Teacher retention in FCPS remains above the national average as a result of this comprehensive program, at a savings of approximately \$15,000 per new teacher who remain with FCPS. Teacher Induction supports FCPS' compliance with the Education Accountability and Quality Enhancement Act (Code of Virginia, § 22.1-305.1).

National Board Certified Teachers - Teachers seeking to initiate or renew certification through the National Board for Professional Teaching Standards (NBPTS) are supported through professional development aligned to the NBPT Standards, five core propositions, and process of National Board Certification. Additionally, each teacher participating, has access to a trained Candidate Support Provider who has successfully achieved certification or renewal and is an expert in the area of that certification. Teachers who earn or maintain National Board Certification while working for FCPS are eligible for a financial award from VDOE.

Instructional Programs Support: Staff

Academy Courses - The FCPS Academy Course program offers professional learning opportunities to educators for the purpose of enhancing knowledge and skills on content aligned with division priorities. Through coursework, participants gain competencies and work toward professional goals and practices that positively impact student achievement. Academy courses are used for professional growth, license renewal, and salary scale increases. The Academy offers educators opportunity and access to learning associated directly to and in support of division student achievement goals such as *Portrait of a Graduate* and Closing the Achievement Gap. The Academy Course Program supports the comprehensive professional development system serving to develop and retain a premier workforce in FCPS.

COMPASS Seminars - Compass courses are developed to enhance or compliment other leadership professional development opportunities offered through other means. Courses offered through Compass are developed to be in alignment and support of the division's Strategic Plan goals and the strategic actions leaders should employ to move the work forward around a specific need. These year-round professional development opportunities are for school-based and central office administrators/leaders as well as teacher leaders within FCPS.

Bridges (Professional Learning for Support Employees) - Bridges courses are provided to enhance and support specific skills operational employees need to be successful in their current position or provide enhanced skill development in preparation for seeking opportunities for promotion. The outcomes of courses are designed to increase skills and knowledge pertaining to departmental positions while contributing to individual professional growth.

Online Courses, Web-Based Learning Systems, and Community Portals - To meet the increasing need for the integration of technology into training, this program reviews, creates, consults, and procures technology-based tools or courses for schools and/or programs.

Equity and Cultural Responsiveness – The Equity and Cultural Responsiveness team (ECR) executes professional development which is aligned to the FCPS Strategic Plan priorities in support of closing the achievement gap to increase all students' success. This team builds the capacity of all employees in creating a caring culture and demonstrating cultural competency and sensitivity when supporting families, students and employees. Employees participate in professional learning on cultural proficiency, equity and cultural responsive practices. The ECR team collaborates and supports Region and Central Office leadership with identifying inequities, imbedding equitable practices, and aligning cultural responsive decision making with vision and goals. Cultural Proficiency cohorts are offered to schools and offices in four full day sessions which allow for reflecting on cultural identity, deepening appreciation for diversity, and considering equitable practices that support opportunity and success for all. In 2018-19, the ECR team facilitated Cultural Proficiency cohorts for teams from 51 schools and nine central office departments.

Each school has at least one identified equity lead. Equity leads receive professional development from the ECR team in order to directly impact daily practices in schools and central offices. Four professional development sessions are required throughout the academic year for the 295 contracted equity leads, who receive a stipend for their role. In addition, the ECR educational specialists consult and coach equity leads in modeling inclusion and valuing diversity. This work includes and is not limited to; fostering culture and climate, building relationships, and developing culturally responsive practices

Instructional Coaching Program

Instructional Coaches - Established in 2005, the FCPS Instructional Coaching program prepares and supports teacher leaders to guide their colleagues in data analysis, best instructional practices, and collaboration to improve student learning. The purpose of the Instructional Coaching program is to raise student achievement in reading and math, close achievement gaps, and develop cultures of collaboration. The coaching work, whether with a new teacher, a veteran teacher, or a group of teachers, will always center on the bottom line: reading, math, and closing the gap in a culture of collaboration. Currently, the program has a total of 60 elementary (supporting 52 elementary schools), nine middle (supporting six middle schools), and 13 high school (supporting nine high schools) instructional coaches. Coaches receive monthly professional development in order to continually develop their skills to work effectively with teachers and teams.

Teacher Leadership - Piloted with 70 participants in 2018, FCPS' teacher leadership program includes an Emerging Teacher Leader Cohort designed to provide teachers early in their leadership journeys with the knowledge, skills, and dispositions to lead school improvement efforts. Guided by the Teacher Leader Model Standards published by the Teacher Leadership Exploratory Consortium (2011), teachers learn facilitation, collaboration, and coaching skills, as well as the importance of goal setting and data analysis for reflective practice and progress monitoring. In addition to the cohort, teachers throughout the county may take advantage of further growth opportunities through Compass Courses around facilitation, presentation skills, effective communication, and the collaborative team cycle. These Compass Courses have impacted 776 participants during the 2018-2019 school year.

Professional Learning Communities (PLC) – Professional Learning Communities (PLCs) – Professional Learning Communities is an ongoing process in which educators work collaboratively in recurring cycles of collective inquiry and action research to achieve better results for the students they serve. PLCs operate under the assumption that the key to improved learning for students is continuous job-embedded learning for educators. Through this professional development participants learn about the three big ideas and four critical questions of a PLC. Participants also gain knowledge and skills to lead teams in the continuous cycle of improvement.

Piloted in the 2018-2019 school year, the Administrator PLC Cohort Program offers the opportunity for school-based administrators to participate in two-day cohorts centered around the tenets of Professional Learning Communities. These cohorts build the capacity of administrators to transform teaching practices by fostering a collaborative culture through the work of high-performing teams. The purpose is to build on the administrators' abilities to lead and support their schools in a cycle of continuous improvement to meet the needs of all students. The cohorts will have impacted 137 administrators by the end of the school year. In addition, administrators have access to collaborative team cycle specific Compass Courses to deepen their understanding around portions of the cycle.

Cognitive Coaching and Adaptive Schools Training - Cognitive Coaching supports individuals and workplace cultures that value reflection, complex thinking, and transformational learning. During the course, participants learn to use conversation structures for planning, reflecting, and problem resolving, develop teachers' autonomy and sense of community, and develop higher levels of efficacy, consciousness, craftsmanship, flexibility, and interdependence. The Adaptive Schools Foundation course is aligned with the systemwide focus on professional learning communities. The course supports the development and sustainability of professional learning communities within schools and departments. Participants learn skills and strategies to further develop and sustain high functioning groups while broadening their knowledge of the phases of group development, dialogue, and discussion. The expertise gained through the four sessions empowers participants as they collaborate within schools and departments to improve student achievement.

Method of Service Provision

Professional Development supports our employees' professional and career development in the following ways:

- Systemwide professional learning services are provided through various strategic learning opportunities led by FCPS personnel and/or consultants. The platform for these opportunities include but are not limited to: SumTotal, the FCPS learning management system, and essential business/logistic operations.
- Instructional coaches enhance the learning and instructional practices of teachers at a school level. Instructional coaching creates a side by side partnership to support the development and growth of individual teacher's and teams' content knowledge and instructional practices. Additionally, coaches can support the work at a pyramid or region level to align practices across the pyramid, region and the district. School-based instructional coaches are included in this program. Instructional coaches report to schools every day and are supervised by the principals of those schools.
- Leadership – FCPS personnel, along with outside consultants and universities, provide leadership training for teachers, support staff, aspiring leaders, assistant principals, and principals. Professional Development is offered throughout the year through classes, semester and year-long programs, conferences, workshops, and university classes. FCPS values using collaboration and embedded training to engage participants in all of its leadership professional development programs.

Instructional Programs Support: Staff

- The Equity and Responsiveness training is offered by FCPS personnel through Module I, an introduction to Cultural Proficiency, Module II, and Module III, through turn around training offered at all schools and offices. Additional training is offered in the form of cohorts, Academy classes, and as requested by schools and offices.

The Professional Learning program is supported by 22.0 school-based positions which include 18.0 teachers (instructional coaches) and 4.0 education specialists, in addition to 21.5 nonschool-based positions which include 5.0 administrators, 13.5 specialists, and 3.0 office positions.

Explanation of Costs

The FY 2020 budget for Professional Learning totals \$13.1 million and includes 43.5 positions. As compared to FY 2019, this is a decrease of \$0.3 million, or 2.0 percent. Contracted salaries total \$5.5 million, an increase of \$0.2 million, or 2.9 percent, compared to FY 2019, and include a reclassification of 4.0 teachers to education specialist positions within the program to support the divisionwide professional development needs. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale will receive a 1.0 percent market scale adjustment. Hourly salaries total \$3.2 million, an increase of \$0.1 million, or 4.2 percent, primarily due to funding realignments from the Title II grant. Employee benefits total \$2.8 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.6 million, a decrease of \$0.5 million, or 24.7 percent, due to funding for the professional development and evaluation system realigned to the Instructional and Business Technology Assessment, Development and Maintenance program in the Department of Information Technology. These funds provide supplies, additional equipment, reference books, textbooks, special functions, copier rental, cellular services, accreditation fees, professional development, and other professional services for functions such as the leadership conference, professional development, the professional learning community, and Cohorts of Learners. Offsetting revenue totals \$0.8 million and is supported by state revenue for National Board Certified teachers. This program is also supported by \$2.4 million federal grant Title II funding. The net cost to the School Operating Fund is \$9.8 million.

Research and Strategic Improvement

Student Success									
	<u>FY 2019 Budget</u>				<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$133,369	1.0	Administrator	\$0	0.0	\$137,085	1.0
Specialist	\$0	0.0	\$589,523	6.0	Specialist	\$0	0.0	\$670,932	6.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$124,677	2.0	Office	\$0	0.0	\$118,788	2.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$17,633	0.0	Hourly Salaries	\$0	0.0	\$17,809	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$398,356	0.0	Employee Benefits	\$0	0.0	\$428,780	0.0
Operating Expenses	\$0	0.0	\$33,800	0.0	Operating Expenses	\$0	0.0	\$33,800	0.0
	\$0	0.0	\$1,297,359	9.0		\$0	0.0	\$1,407,194	9.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				9.0	Total Positions				9.0
Expenditures			\$1,297,359		Expenditures			\$1,407,194	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,297,359		School Operating Fund Net Cost			\$1,407,194	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Office of the Chief Operating Officer								
Program Contact	Lidi Hruda								
Phone Number	571-423-1430								
Web Address	https://www.fcps.edu/department/office-research-and-strategic-improvement								
Mandate(s)	None								

Instructional: Instructional Support: Staff: Research and Strategic Improvement

Description

The Office of Research and Strategic Improvement (ORSI) affects high quality teaching and learning in FCPS, as well as organizational effectiveness, through research-based processes, tools, and evidence. The primary functions of ORSI are two-fold: to research topics of critical value to FCPS for the Leadership Team and School Board, including the evaluation of instructional programs and services; and to provide technical assistance to the Leadership Team and other division staff at various levels, especially in the area of strategic planning and improvement.

Research - The purpose of ORSI research is to generalize findings about an assumption, belief, or practice from a sample to a larger section of the school division population. Often research allows one to say what is likely to result if the same assumptions, beliefs, or procedures are implemented at other sites (e.g., at other schools or offices). Research conducted by ORSI includes program evaluations, whose purpose is to determine the success of a program in reaching unique and important goals and typically yield recommendations for improving implementation and outcomes. ORSI is the division source for conducting research studies and reporting findings that focus on outcomes linked to the division's mission and priorities. Examples of reporting include: the effectiveness of services provided to English learner students; impacts associated with new honors courses; impacts from changes to division discipline practices; and longitudinal impacts of Family and Early Childhood Education Program (FECEP) or other preschool participation. ORSI's research is designed in accordance with best practices established by the Joint Committee on Standards for Educational Evaluation.

Instructional Programs Support: Staff

In addition, ORSI reviews and oversees approval of all requests to conduct research in the division through the Research Screening and Internal Survey Advisory Committees (School Board Policy 1475.2). Requests for both committees average 80 per year and involve engaging various staff from across the division to serve on committees that assess the legal, ethical, educational, and methodological merits of studies and surveys submitted for approval. In this capacity, the office protects the time and rights of students and staff.

Technical Assistance - The purpose of ORSI technical assistance is to help division staff systematically use strategic and data-driven approaches to plan, implement, assess, and improve the division or its practices. Mission-critical technical assistance requires knowledge and skills in strategic planning, improvement science, logic modeling, statistical methods, instrument design, and development for: 1) guiding Leadership Team's implementation and alignment of strategic processes; 2) conceptualizing and advising data-based decisions; 3) conducting methodologically appropriate analyses; and 4) providing data-based tools and written products. Products in this area include: development of a return-on-investment framework for FCPS; development of decision-making processes for resource allocation; and benchmarking FCPS' professional development system against standards. Services in this area include: professional development for developing SMART goals, root cause analyses, and implementation monitoring as well as the development of principal satisfaction surveys and procedures for measuring strategic plan actions.

Method of Service Provision

School Board - Written research and evaluation reports which are available on the ORSI website; written responses to research and statistical inquiries; and presentations and discussions on studies, evaluations and strategic improvement projects at School Board meetings.

School Board Advisory Groups – Presentations to School Board appointed advisory groups upon request (i.e., Minority Student Achievement Oversight Committee) on program evaluation and research reports approved for distribution to support advisory planning and decision-making.

Superintendent and Leadership Team - Written reports on research and evaluation topics; statistical analyses; large and small group consultations on strategic and data-based divisionwide or department procedures; written reports from community and staff focus groups, and about divisionwide surveys.

Division Directors and Coordinators - Professional development sessions on logic modeling, defining and measuring program objectives, and understanding program evaluation results; on-site, e-mail, and phone consultation to the Instructional Services Department and Department of Special Services staff engaged in data collection, analysis, and project reporting; research briefs; and screening of all research requests.

Principals - School site presentations on evaluation and research reports; professional development sessions on understanding school performance and root cause analyses; research briefs; and support on school level screening of research requests.

The following operational staff supports ORSI: a 1.0 administrator, 6.0 specialists, and 2.0 office positions.

Explanation of Costs

The FY 2020 budget for Research and Strategic Improvement totals \$1.4 million and includes 9.0 positions. Contracted salaries total \$0.9 million, an increase of \$79,235, or 9.3 percent, as compared to FY 2019. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries of \$17,809 reflect an increase of \$176, or 1.0 percent, and include funding for substitutes when teachers are required to assist in focus groups, research, or data collections. Employee benefits of \$0.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$33,800 and remain unchanged from FY 2019. Operating expenses are used for supplies, equipment, professional development, and other professional services.

Student Testing

Student Success									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$137,139	1.0	Administrator	\$0	0.0	\$144,107	1.0
Specialist	\$0	0.0	\$1,005,570	10.0	Specialist	\$0	0.0	\$1,064,673	10.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$288,376	5.0	Office	\$0	0.0	\$271,959	5.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$245,445	0.0	Hourly Salaries	\$298,660	0.0	\$303,899	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$689,070	0.0	Employee Benefits	\$22,807	0.0	\$706,088	0.0
Operating Expenses	\$1,600,000	0.0	\$123,150	0.0	Operating Expenses	\$2,702,500	0.0	\$67,706	0.0
	\$1,600,000	0.0	\$2,488,750	16.0		\$3,023,967	0.0	\$2,558,432	16.0
	39.1%	0.0%	60.9%	100.0%		54.2%	0.0%	45.8%	100.0%
Total Positions				16.0	Total Positions				16.0
Expenditures			\$4,088,750		Expenditures			\$5,582,399	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$4,088,750		School Operating Fund Net Cost			\$5,582,399	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Instructional Services								
Program Contact	Bettrys Huffman								
Phone Number	571-423-1405								
Web Address	https://www.fcps.edu/department/office-student-testing								
Mandate(s)	Elementary and Secondary Education Act of 1965 (ESEA); Regulations Establishing Standards of Accrediting Public Schools in Virginia (§ VAC 20-131-10 et seq.); Title 22.1 Education: SOQ (VAC 22.1-253.13:1 through 22.1-253.13:10)								

Instructional: Instructional Support: Staff: Student Testing

Description

The Office of Student Testing (OST) supports all FCPS schools, centers, and non-traditional programs in implementing approximately 825,000 individual assessments annually, using various instruments required by FCPS or the Virginia Department of Education (VDOE). These tests include the: Cognitive Abilities Test (CogAT); Naglieri Nonverbal Ability Test (NNAT); Standards of Learning (SOL); Virginia Alternate Assessment Program (VAAP); Iowa Algebra Aptitude Test (IAAT); ACT WorkKeys; iReady; WIDA ACCESS for ELLs; and Alternate WIDA ACCESS for ELLs. Results from these assessments 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. OST supports a full-time staffed Assessment Coach (AC) in every high school and a School Test Coordinator (STC) assignment in each elementary school, middle school, center, and non-traditional program.

Method of Service Provision

OST collaborates with school- and centrally-based staff to ensure student assessments are administered properly, test security is maintained, data is accurate, and reports are clear and timely. OST disseminates information about the division's assessment program to all schools, centers, and non-traditional programs via testing memoranda and the school-based ACs and STCs. OST provides differentiated professional development, training, and technical

Instructional Programs Support: Staff

assistance to the ACs and STCs before, during, and after each testing window. The ACs and STCs are responsible for managing the assessment program at their school sites by providing turn-around training for school staff, maintaining security of test materials, orchestrating resources necessary to administer assessments with the appropriate testing accommodations (schedule, space, technology, examiners/proctors, etc.), communicating with parents, promptly reporting to OST any issues that arise during testing, ensuring student assessment data is accurately captured in the relevant electronic data management system, and supporting school staff in accessing and understanding test results.

In addition, OST provides services across FCPS, as follows:

- Produces data for the School Board's strategic governance process
- Maintains testing transparency resources for the public in accordance with federal regulations
- Collaborates to address schools' needs for assessment and data tools that assist them in continuous improvement efforts
- Serves as the data steward for most divisionwide academic assessments
- Analyzes and reports data for schools, regions, and the division
- Facilitates timely parent notifications and reporting for required assessments
- Provides technical support for formative assessment processes, substitute assessments for verified credits, and data collection for pre-kindergarten assessments
- Publishes an annual testing calendar and testing memoranda for internal communication of assessment expectations
- Coordinates local scoring of alternative assessment collections of evidence to ensure reliability and validity of results
- Provides psychometric analysis and review of assessment programs to inform test development and revision

The following 16.0 nonschool-based staff supports OST: a 1.0 administrator, 10.0 specialists, and 5.0 office positions.

Explanation of Costs

The FY 2020 budget for Student Testing totals \$5.6 million and includes 16.0 positions. As compared to FY 2019, this is an increase of \$1.5 million, or 36.5 percent. Contracted salaries total \$1.5 million, an increase of \$49,654, or 3.5 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.6 million, an increase of \$0.4 million primarily due to a department realignment of Universal Screener funding from the Reading Initiatives program. These funds provide funding for substitute teachers to enable the release of teachers for test training and scoring and for hourly office assistance during peak workload periods. Employee benefits of \$0.7 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$2.8 million, an increase of \$1.0 million, or 60.8 percent, primarily due to department realignment of Universal Screener funding from the Reading Initiatives program. This funding is primarily for testing materials.

Divisionwide Support



Support Programs Summary

	FY 2019 Budget			FY 2020 Budget		
	Dollars	Positions		Dollars	Positions	
	School-Based	School-Based	Nonschool-Based	School-Based	School-Based	Nonschool-Based
School Board Total	\$0	0.0	\$3,086,952	\$0	0.0	\$3,164,681
Auditor General	0	0.0	1,302,565	0	0.0	1,328,089
School Board Office	0	0.0	1,784,387	0	0.0	1,836,592
Superintendent's Total	\$0	0.0	\$7,878,797	\$0	0.0	\$7,996,916
Administration	0	0.0	1,006,491	0	0.0	1,029,435
Communications and Community Relations	0	0.0	3,692,117	0	0.0	3,739,836
Division Counsel	0	0.0	3,180,188	0	0.0	3,227,645
Deputy Superintendent Total	\$0	0.0	\$1,700,141	\$0	0.0	\$1,184,097
Administration	0	0.0	1,700,141	0	0.0	1,184,097
Regions Total	\$476,630	0.0	\$4,096,359	\$473,268	0.0	\$4,374,635
Administration	476,630	0.0	4,096,359	473,268	0.0	4,374,635
Chief Operating Officer Total	\$0	0.0	\$1,144,307	\$0	0.0	\$1,208,256
Administration	0	0.0	829,811	0	0.0	885,516
Government Relations	0	0.0	314,496	0	0.0	322,740
Chief Equity Officer Total	\$3,149,719	21.0	\$4,103,637	\$3,401,218	21.0	\$4,300,605
Administration	0	0.0	956,347	0	0.0	545,705
Heatings	0	0.0	1,657,179	0	0.0	1,669,848
Ombudsman	0	0.0	0	0	0.0	471,506
School Support	3,149,719	21.0	1,490,111	3,401,218	21.0	1,613,545
Facilities & Transportation Total	\$9,162,248	76.0	\$74,824,252	\$9,331,107	78.0	\$78,595,337
Administrative Services - Administration	0	0.0	867,379	0	0.0	878,966
Administrative Services - Community Use	0	0.0	2,229,509	0	0.0	2,277,932
Administrative Services - Customer Service Team	0	0.0	2,486,166	0	0.0	2,546,174
Design and Construction - Facility Modifications	0	0.0	2,144,278	0	0.0	2,107,084
Design and Construction - Finance and Contracting	0	0.0	301,791	0	0.0	299,242
Design and Construction - Overcrowding	2,747,876	0.0	0	2,747,876	0.0	0
Design and Construction - Property Management	0	0.0	929,981	0	0.0	1,000,578
Facilities Management - Facilities Management	4,355,155	43.0	54,267,885	4,340,353	43.0	55,917,977
Facilities Management - Plant Operations	2,059,218	33.0	4,424,353	2,242,878	35.0	5,004,143
Facilities Planning - Planning Administration	0	0.0	1,164,789	0	0.0	1,440,852
Safety and Security - Safety and Environmental Health	0	0.0	1,239,497	0	0.0	1,503,924
Safety and Security - Safety and Security Management	0	0.0	626,863	0	0.0	604,408
Safety and Security - Security	0	0.0	4,141,763	0	0.0	5,014,058

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

Divisionwide Support

Support Programs Summary

	FY 2019 Budget			FY 2020 Budget		
	Dollars	Positions		Dollars	Positions	
	School-Based	School-Based	Nonschool-Based	School-Based	School-Based	Nonschool-Based
Financial Services Total	\$686,129	0.0	147.0	\$546,629	0.0	147.0
Administration	0	0.0	2.0	0	0.0	2.0
Financial Reporting, Accounting, and Controls	0	0.0	14.2	0	0.0	14.2
Financial Systems Support	0	0.0	16.7	0	0.0	16.7
Fiscal Planning, Monitoring, and Analysis	0	0.0	17.0	0	0.0	17.0
Grants Development	0	0.0	1.5	0	0.0	1.5
Payment of Systemwide Obligations	0	0.0	11.2	0	0.0	11.2
Payroll	0	0.0	18.5	0	0.0	18.5
Purchasing and Contracts	0	0.0	17.5	0	0.0	17.5
Warehouse Operations	686,129	0.0	48.5	546,629	0.0	48.5
Human Resources Total	\$650,000	0.0	104.5	\$650,000	0.0	109.5
Administration	0	0.0	5.0	0	0.0	3.0
Benefit Services	0	0.0	6.5	0	0.0	6.5
Compensation	0	0.0	16.3	0	0.0	16.3
HR Systems	0	0.0	7.3	0	0.0	7.3
Performance Management and Compliance	0	0.0	16.0	0	0.0	23.0
Strategic Communications, Employee Programs, and Client Services	0	0.0	10.3	0	0.0	10.3
Talent Acquisition and Management	650,000	0.0	43.0	650,000	0.0	43.0
Information Technology Total	\$23,436,277	157.3	301.5	\$26,056,278	173.8	301.5
Administration	0	0.0	2.0	0	0.0	2.0
Information and Records Management and Reporting	0	0.0	12.0	0	0.0	12.0
Instructional and Business Tech Assmt, Dev, and Maint	0	0.0	59.0	0	0.0	59.0
Integrated Digital Technology Services	0	0.0	36.5	0	0.0	36.5
Network and Enterprise Systems Support	1,865,766	12.0	60.0	1,931,237	12.0	60.0
Technology Equipment and Infrastructure Systems Support	0	0.0	61.0	0	0.0	61.0
Technology Support Services	21,570,511	145.3	71.0	24,125,041	161.8	71.0
Instructional Services Total	\$0	0.0	14.5	\$0	0.0	13.5
Administration	0	0.0	4.0	0	0.0	3.0
Curriculum Materials Development and Production	0	0.0	1.0	0	0.0	1.0
Operations, Communications, and Strategic Planning	0	0.0	9.5	0	0.0	9.5
Special Services Total	\$155,000	0.0	42.5	\$163,347	6.0	43.5
Administration	0	0.0	2.0	0	0.0	2.0
Intervention and Prevention Services	155,000	0.0	5.0	163,347	6.0	6.0
Operations and Strategic Planning	0	0.0	29.5	0	0.0	29.5
Special Education Instruction Office	0	0.0	4.0	0	0.0	4.0
Special Education Procedural Support Services	0	0.0	2.0	0	0.0	2.0

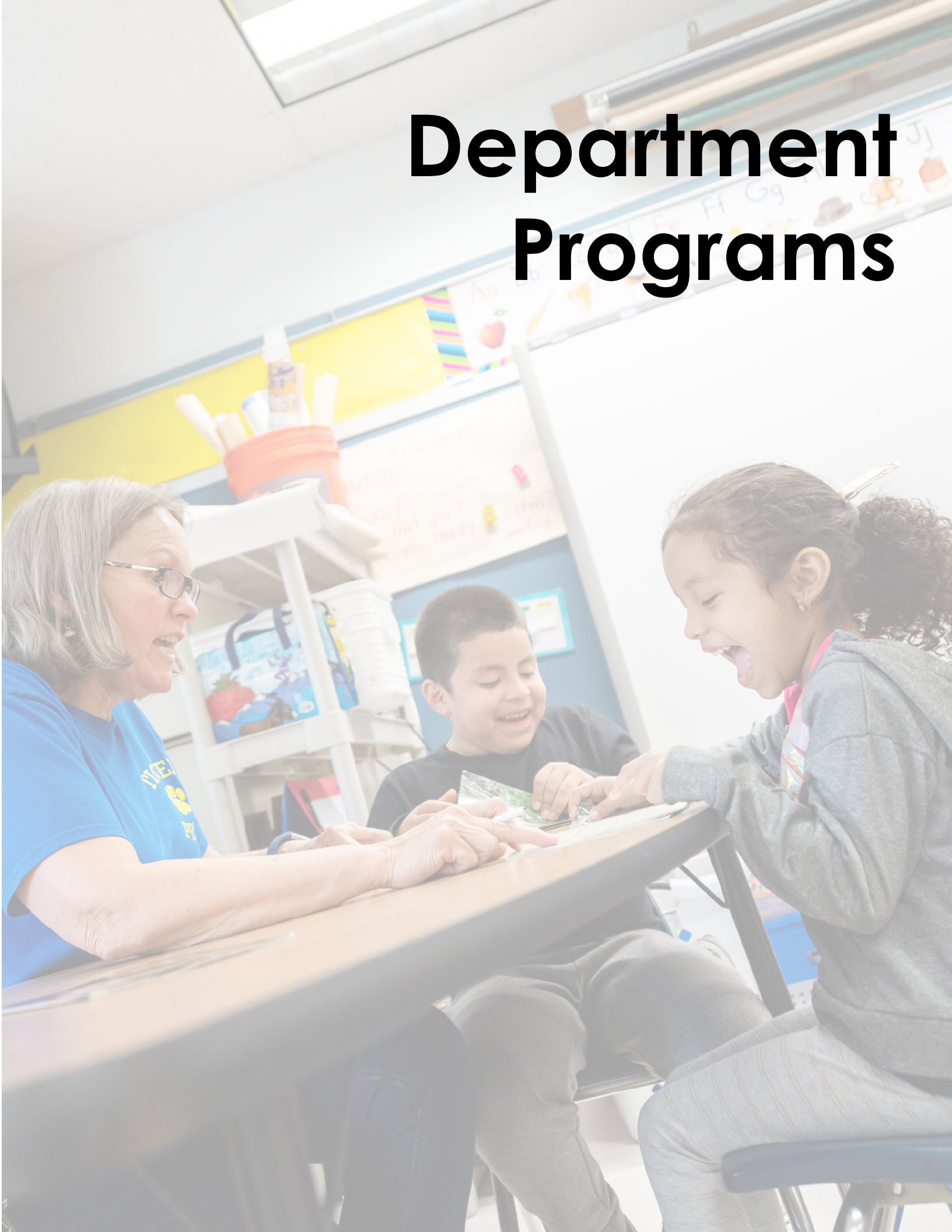
Summary of total governmental fund expenditures by program. Does not include the impact of offsetting or grant revenue.

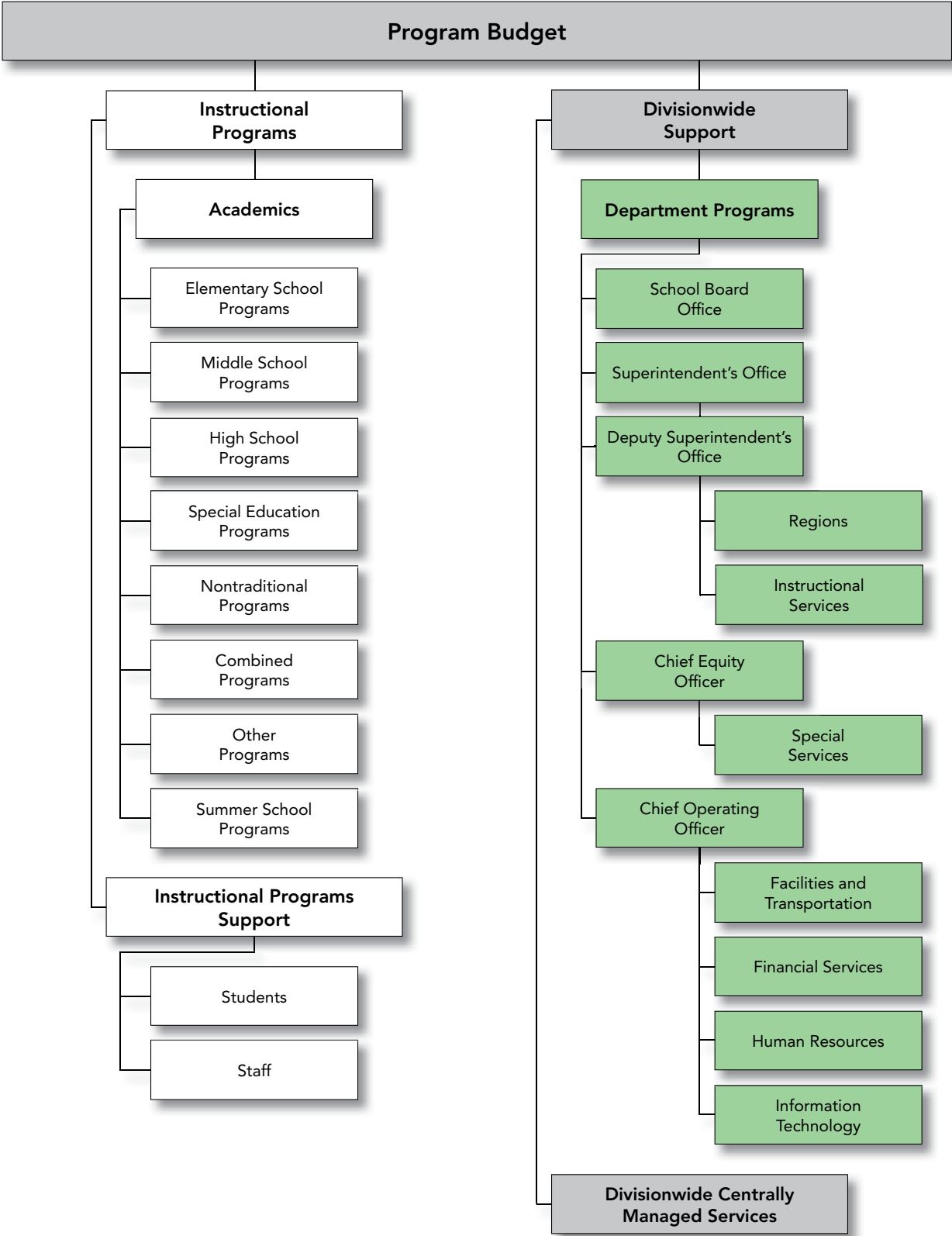
Support Programs Summary

	FY 2019 Budget			FY 2020 Budget		
	Dollars	Positions		Dollars	Positions	
	School-Based	School-Based	Nonschool-Based	School-Based	School-Based	Nonschool-Based
Compensation Total	(\$42,155,568)	0.0	(\$1,684,509)	(\$47,450,031)	0.0	(\$2,361,319)
Employee Leave Payments	4,040,850	0.0	1,125,266	4,081,377	0.0	1,136,551
Lapse	(46,196,418)	0.0	(4,941,654)	(51,531,408)	0.0	(5,659,010)
Short-Term Disability Insurance	0	0.0	2,131,879	0	0.0	2,161,139
Logistics Total	\$130,632,077	0.0	\$433,778,690	\$156,975,338	0.0	\$418,668,956
Building Leases	0	0.0	7,920,339	0	0.0	8,866,385
Capital Projects	0	0.0	204,828,018	0	0.0	202,818,308
Copier Leases and Maintenance	5,729,889	0.0	621,681	5,729,889	0.0	621,681
Food and Nutrition Services	71,015,532	0.0	30,952,193	95,988,366	0.0	8,664,924
IT Divisionwide Support: CCC (FOCUS); Forms; Other	0	0.0	2,559,119	0	0.0	2,620,204
Local Travel	1,107,000	0.0	960,848	1,107,000	0.0	960,848
Reimbursable Expenditures	3,006,313	0.0	0	3,018,847	0.0	0
Replacement Equipment Oversight Committee	5,267,149	0.0	0	5,267,149	0.0	0
Risk Management	0	0.0	4,468,127	0	0.0	4,468,127
Technology Plan	2,334,048	0.0	10,342,145	2,343,806	0.0	14,125,185
Transportation - Academy	0	0.0	1,403,921	0	0.0	2,168,708
Transportation - Advanced Academics	0	0.0	4,533,539	0	0.0	4,523,275
Transportation - Contract Services	0	0.0	5,298,012	0	0.0	5,023,815
Transportation - Elementary School Magnet	0	0.0	177,602	0	0.0	253,419
Transportation - Late Runs	0	0.0	1,170,185	0	0.0	1,233,233
Transportation - Regular	0	0.0	148,515,616	0	0.0	152,342,616
Transportation - Thomas Jefferson	0	0.0	1,029,696	0	0.0	731,682
Utilities and Telecommunications Services	42,172,146	0.0	8,997,648	43,520,281	0.0	9,246,545
Support Total	\$126,192,512	254.3	\$647,250,529	\$150,147,153	278.8	\$640,209,052

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

Department Programs



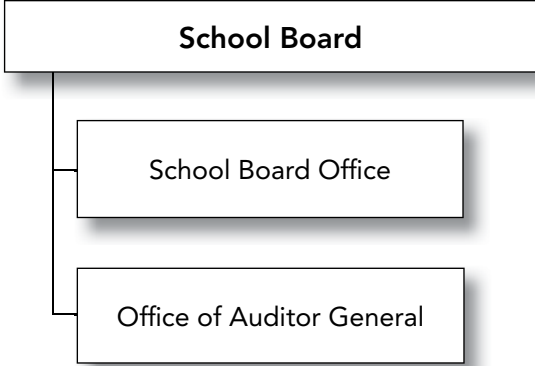


Divisionwide Services

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Executive Assistant and Clerk of the Board
Ilene Muhlberg
571-423-1075

Auditor General
Esther Ko
571-423-1320

For more information, please visit our website:
<https://www.fcps.edu/school-board>

School Board Office

Department Mission

The 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 Auditor General

The Office of Auditor General independently determines whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are adequately designed, functioning in an effective manner, and fully accountable to its citizens. In this capacity, the office conducts financial, compliance, operational, information system, and performance audits as recommended by the School Board Audit Committee. The Audit Committee serves to promote, maintain, and enhance the independence and objectivity of the audit function by ensuring broad audit coverage, adequate consideration of audit reports, and appropriate action on recommendations.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by the School Board Office. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department

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

Support: Departments:
School Board **Page**

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School Board Office Administration

Ignite									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$380,775	4.5	Specialist	\$0	0.0	\$397,436	4.5
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$443,120	7.0	Office	\$0	0.0	\$466,175	7.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$402,688	0.0	Hourly Salaries	\$0	0.0	\$402,800	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$416,659	0.0	Employee Benefits	\$0	0.0	\$429,036	0.0
Operating Expenses	\$0	0.0	\$141,146	0.0	Operating Expenses	\$0	0.0	\$141,146	0.0
	\$0	0.0	\$1,784,387	11.5		\$0	0.0	\$1,836,592	11.5
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				11.5	Total Positions				11.5
Expenditures			\$1,784,387		Expenditures			\$1,836,592	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,784,387		School Operating Fund Net Cost			\$1,836,592	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	School Board Office								
Program Contact	Ilene Muhlberg								
Phone Number	571-423-1075								
Web Address	https://www.fcps.edu/school-board								
Mandate(s)	Article VIII of the Constitution of Virginia, Code of Virginia; regulations of Virginia Board of Education								

Support: Departments: School Board: School Board Office

Description

FCPS' School Board members are elected for four-year terms; one member represents each of the County's nine magisterial districts, and three members serve at large. Beginning January 1, 2016, School Board members are paid a salary of \$32,000, with an additional \$2,000 for the chairman. A chairman and vice chairman are elected by the Board members during the annual organizational meeting, which is the first regular business meeting in July, and serve a one-year term. A student representative, selected for a one-year term by the Student Advisory Council, sits with the Board at all public meetings and participates in discussions but does not vote. The School Board Office serves as a direct link between the activities of the School Board and the residents of Fairfax County by providing individuals critical information on how to become involved in School Board issues. The School Board Office makes community participation accessible to all stakeholders. In addition, the School Board Office is responsible for developing, updating, and publicizing the School Board calendar, maintaining all FCPS policies and regulations, and ensuring the timely reporting of progress toward attaining the School Board's goals set forth in FCPS' Strategic Plan, *Ignite*, and *Portrait of a Graduate*.

School Board Office

Method of Service Provision

The 11.5 positions in the School Board Office support the 12 elected School Board members, while simultaneously providing public information and outreach to all Fairfax County residents. The office provides individualized executive administrative support to School Board members including responding to constituent concerns and questions which may involve research, coordination, and follow-up; scheduling all appointments and ensuring attendance at FCPS meetings and activities; drafting correspondence; and working on special projects as assigned by individual Board members.

The functions of this office are state mandated. The Fairfax County School Board is required by the Code of Virginia and regulations of the Virginia Board of Education to provide and operate the public schools of Fairfax County. Under those statutes, the clerk of the School Board is required to maintain complete records of all School Board meetings and ensure their availability to staff and the public. The following 11.5 positions support the School Board Office program: 4.5 specialists and 7.0 office positions.

Explanation of Costs

The FY 2020 budget for the School Board Office totals \$1.8 million and 11.5 positions. As compared to FY 2019, this is an increase of \$52,205, or 2.9 percent. Contracted salaries total \$0.9 million, an increase of \$39,716, or 4.8 percent, compared to FY 2019. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, and an adjustment for employee turnover. Hourly salaries total \$0.4 million, an increase of \$112. Employee benefits total \$0.4 million and includes retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.1 million remain unchanged as compared to FY 2019 and provide support for materials and supplies, membership fees, and professional development.

Office of Auditor General

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$335,035	2.0	Administrator	\$0	0.0	\$346,242	2.0
Specialist	\$0	0.0	\$505,468	6.0	Specialist	\$0	0.0	\$441,924	5.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$73,660	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$41,401	0.0	Hourly Salaries	\$0	0.0	\$41,815	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$396,861	0.0	Employee Benefits	\$0	0.0	\$400,647	0.0
Operating Expenses	\$0	0.0	\$23,800	0.0	Operating Expenses	\$0	0.0	\$23,800	0.0
	\$0	0.0	\$1,302,565	8.0		\$0	0.0	\$1,328,089	8.0
	<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>		<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>
Total Positions				8.0	Total Positions				8.0
Expenditures			\$1,302,565		Expenditures			\$1,328,089	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,302,565		School Operating Fund Net Cost			\$1,328,089	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	School Board Office								
Program Contact	Esther Ko								
Phone Number	571-423-1320								
Web Address	https://www.fcps.edu/school-board/office-auditor-general								
Mandate(s)	VAC 22.1-253.13:2 Standard 2. Instructional, administrative, and support personnel								

Support: Departments: School Board: Auditor General

Description

The Office of Auditor General independently determines whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are adequately designed, functioning in an effective manner, and fully accountable to its citizens. In this capacity, the office conducts financial, compliance, operational, information system, and performance audits as recommended by the School Board Audit Committee. The Audit Committee serves to promote, maintain, and enhance the independence and objectivity of the audit function by ensuring broad audit coverage, adequate consideration of audit reports, and appropriate action on recommendations.

Method of Service Provision

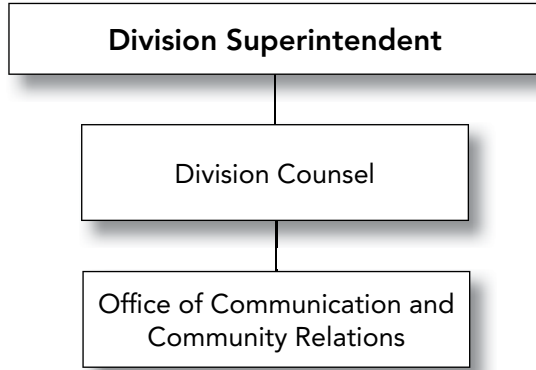
The Office of Auditor General is accountable to and reports directly to the School Board Audit Committee. The Office of Auditor General staff members have backgrounds in accounting, finance, and information systems, and audits are performed by staff with professional certifications such as Certified Internal Auditor, Certified Information Systems Auditor, Certified Government Auditing Professional, Certified Risk Management Assurance, and Certified Public Accountant. The office is responsible for conducting audits and management advisory services and evaluating FCPS activities, programs, and services. The program works directly with managers and employees throughout FCPS to identify and address organizational risks, internal controls, and fraud. Staff members prepare written reports that contain findings and recommendations. Audit reports include an action plan from the departments/schools to implement those recommendations. Follow up reviews are conducted to assure leadership and management that

School Board Office

recommendations are fully implemented. The reports are issued to the Audit Committee with copies going to the School Board, the leadership team and the program manager of the respective areas that were audited. The reports are made available to the public on the School Board website. The following nonschool-based staff supports the Office of Auditor General: 2.0 administrators, 5.0 specialists and a 1.0 office technician position.

Explanation of Costs

The FY 2020 budget for Office of Auditor General totals \$1.3 million and 8.0 positions. As compared to FY 2019, this is an increase of \$25,523, or 2.0 percent. Contracted salaries total \$0.9 million, an increase of \$21,323, or 2.5 percent, compared to FY 2019. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, and an adjustment for employee turnover. Hourly salaries total \$41,815, an increase of \$414, or 1.0 percent, and support operational staff conducting school activity fund audits and additional work requests from the School Board. Employee benefits total \$0.4 million, and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$23,800 remain unchanged as compared to FY 2019 and provide support for materials and supplies, professional development, and membership fees.



Superintendent

Scott Brabrand
571-423-1010

Director of Operations

Marcy Kneale
571-423-1010

Division Counsel

John Foster
571-423-1250

Communication and Community Relations

John Torre
571-423-1200

For more information, please visit our website:

<https://www.fcps.edu/department/superintendents-office>

Superintendent's Office

Department Mission

The mission of the Superintendent's Office is to provide overall leadership and direction to the school division.

Office of the Division Superintendent

The Office of the Superintendent manages divisionwide operations; advises the School Board on matters of policy and procedure; implements federal and state laws affecting the school system, including regulations of the Virginia Board of Education; provides instructional leadership to educational staff; coordinates and administers student disciplinary hearings; and develops and implements strategies to constructively participate in state legislation and policy development.

Division Counsel

Division Counsel is the in-house legal office for the school system. Division Counsel attorneys advise the School Board, Superintendent, Leadership Team, principals, and program managers on a variety of legal issues; review and draft policies, regulations, legislation, contracts, and other legal documents; represent the Superintendent in administrative hearings and in other proceedings before federal and state regulatory agencies; conduct research and gather evidence to advise, defend, or initiate legal action; negotiate with opposing counsel to resolve disputes involving employees and students; train staff members regarding legal issues and requirements; and coordinate the work of outside counsel and monitor legal fees.

Office of Communication and Community Relations

The Office of Communication and Community Relations includes news, information and crisis; as well as community, employee and student engagement, and business and community partnerships.

News, Information and Crisis Communications Team is the critical resource for principals and school administrators in communicating to parents and community during incidents and crises, and Freedom of Information (FOIA) requests.

Community, Employee and Student Engagement Team is the primary resource for principals, school and department administrators in developing communication programs, plans and multimedia materials necessary to engage students, staff and the community, and business and community partnerships.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by the Superintendent's Office. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Superintendent's Office

Support: Departments: Superintendent

Administration

Division Counsel

Communications and Community Relations

Support: Departments: Division Superintendent

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Superintendent's Office Administration.....	229
Division Counsel	231
Office of Communication and Community Relations	233

Superintendent's Office Administration

Ignite									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$432,123	2.0	Administrator	\$0	0.0	\$452,477	2.0
Specialist	\$0	0.0	\$146,799	2.0	Specialist	\$0	0.0	\$145,006	2.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$90,771	0.0	Hourly Salaries	\$0	0.0	\$90,779	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$278,102	0.0	Employee Benefits	\$0	0.0	\$282,477	0.0
Operating Expenses	\$0	0.0	\$58,697	0.0	Operating Expenses	\$0	0.0	\$58,697	0.0
	\$0	0.0	\$1,006,491	4.0		\$0	0.0	\$1,029,435	4.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				4.0	Total Positions				4.0
Expenditures			\$1,006,491		Expenditures			\$1,029,435	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,006,491		School Operating Fund Net Cost			\$1,029,435	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Superintendent's Office								
Program Contact	Marcy Kneale								
Phone Number	571-423-1010								
Web Address	https://www.fcps.edu/department/superintendents-office								
Mandate(s)	VAC 22.1 Chapter 6. Division Superintendents								

Support: Departments: Superintendent's: Administration

Description

Administration in the Office of the Superintendent manages divisionwide operations; advises the School Board on matters of policy and procedure; implements federal and state laws affecting the school system, including regulations of the Virginia Board of Education; provides instructional leadership to educational staff; coordinates and administers student disciplinary hearings; and develops and implements strategies to constructively participate in state legislation and policy development.

Method of Service Provision

Administration oversees the entire school division serving all students and employees across FCPS' schools and administrative facilities. The Superintendent directly supervises the operational aspects of the division. The following nonschool-based staff supports the Administration program: 2.0 administrators, and 2.0 specialists.

Explanation of Costs

The FY 2020 budget for the Superintendent's Office Administration totals \$1.0 million and 4.0 positions. As compared to FY 2019, this is an increase of \$22,944, or 2.3 percent. Contracted salaries total \$0.6 million, an increase of \$18,561, or 3.2 percent, compared to FY 2019. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and

Superintendent's Office

an adjustment for employee turnover. Hourly salaries total \$90,779 and primarily support salary supplements. Employee benefits total \$0.3 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$58,697 remain unchanged as compared to FY 2019. Operating expenses provide funding for materials and supplies, membership fees, and professional development.

Division Counsel

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$196,542	1.0	Administrator	\$0	0.0	\$202,478	1.0
Specialist	\$0	0.0	\$577,644	5.0	Specialist	\$0	0.0	\$607,972	5.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$6,558	0.0	Hourly Salaries	\$0	0.0	\$6,623	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$363,137	0.0	Employee Benefits	\$0	0.0	\$374,266	0.0
Operating Expenses	\$0	0.0	\$2,036,307	0.0	Operating Expenses	\$0	0.0	\$2,036,307	0.0
	\$0	0.0	\$3,180,188	6.0		\$0	0.0	\$3,227,645	6.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				6.0	Total Positions				6.0
Expenditures			\$3,180,188		Expenditures			\$3,227,645	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$3,180,188		School Operating Fund Net Cost			\$3,227,645	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Superintendent's Office								
Program Contact	John Foster								
Phone Number	571-423-1250								
Web Address	https://www.fcps.edu/department/superintendents-office								
Mandate(s)	None								

Support: Departments: Superintendent's: Division Counsel

Description

Division Counsel is the in-house legal office for the school system. Division Counsel attorneys advise the School Board, Superintendent, Leadership Team, principals, and program managers on a variety of legal issues; review and draft policies, regulations, legislation, contracts, and other legal documents; represent the Superintendent in administrative hearings and in other proceedings before federal and state regulatory agencies; conduct research and gather evidence to advise, defend, or initiate legal action; negotiate with opposing counsel to resolve disputes involving employees and students; train staff members regarding legal issues and requirements; and coordinate the work of outside counsel and monitor legal fees.

Method of Service Provision

FCPS attorneys provide advice and other services directly to FCPS staff. Private law firms are used to defend FCPS in litigation in federal and state courts and to provide advice to School Board members, Division Counsel, and other staff, on a limited basis. The County Attorney's office also provides some assistance with litigation. The following nonschool-based staff supports the Division Counsel program: a 1.0 administrator and 5.0 specialists.

Superintendent's Office

Explanation of Costs

The FY 2020 budget for Division Counsel totals \$3.2 million and 6.0 positions. As compared to FY 2019, this is an increase of \$47,457, or 1.5 percent. Contracted salaries total \$0.8 million, an increase of \$36,263, or 4.7 percent, compared to FY 2019. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$6,623, an increase of \$65, or 1.0 percent, and primarily support legal staff. Employee benefits total \$0.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$2.0 million remain unchanged as compared to FY 2019. Operating expenses include legal fees, supplies, reference books, professional development, membership fees, software maintenance, and computer equipment.

Office of Communication and Community Relations

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$551,894	4.0	Administrator	\$0	0.0	\$548,466	4.0
Specialist	\$0	0.0	\$1,554,665	17.0	Specialist	\$0	0.0	\$1,600,351	17.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$112,167	0.0	Hourly Salaries	\$0	0.0	\$113,290	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$995,296	0.0	Employee Benefits	\$0	0.0	\$999,634	0.0
Operating Expenses	\$0	0.0	\$478,095	0.0	Operating Expenses	\$0	0.0	\$478,095	0.0
	\$0	0.0	\$3,692,117	21.0		\$0	0.0	\$3,739,836	21.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				21.0	Total Positions				21.0
Expenditures			\$3,692,117		Expenditures			\$3,739,836	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$3,692,117		School Operating Fund Net Cost			\$3,739,836	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Superintendent's Office								
Program Contact	John Torre								
Phone Number	571-423-1200								
Web Address	https://www.fcps.edu/department/office-communication-and-community-relations								
Mandate(s)	VAC 22.1-253.13:7 and section 508 of the Rehabilitation Act of 1973								

Support: Departments: Superintendent's: Communications and Community Relations

Description

The Office of Communication and Community Relations (OCCR) provides leadership in communications and outreach in order to support the attainment of student achievement goals set by Fairfax County Public Schools (FCPS).

Method of Service Provision

The OCCR coordinates communication with internal and external stakeholders through various channels such as publications, videos, social media outlets, community events, and more. In addition, the office works closely with media representatives to report school system activities and serve as a liaison in emergency situations.

Business and Community Partnerships, Strategic Communications, and a portion of Multimedia Services was reorganized to the OCCR. The OCCR also includes the News, Information and Crisis Communication team; as well as the Community, Employee and Student Engagement team. The News, Information and Crisis Communications team is the critical resource for principals and school administrators in communicating to parents and the community during incidents and crises. The Community, Employee and Student Engagement team is the primary resource for principals, school and department administrators in developing communication programs, plans and multimedia materials necessary to engage students, staff, and the community.

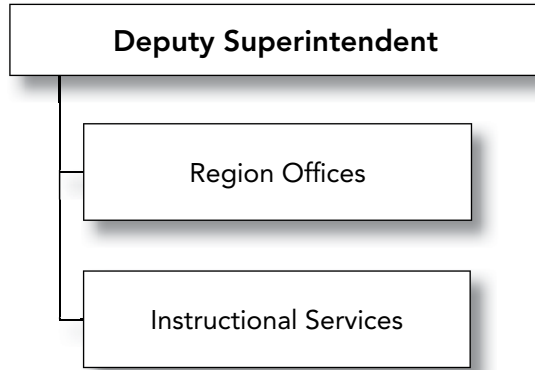
The following nonschool-based staff supports the OCCR program: 4.0 administrators and 17.0 specialists.

Superintendent's Office

Explanation of Costs

The FY 2020 budget for the Office of Communication and Community Relations totals \$3.7 million and includes 21.0 positions. As compared to FY 2019, this is an increase of \$47,718, or 1.3 percent. Contracted salaries total \$2.1 million, an increase of \$42,257, or 2.0 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries of \$0.1 million, an increase of \$1,123, or 1.0 percent, and supports office assistants, technical and client support and overtime to meet program needs. Employee benefits of \$1.0 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.5 million remain unchanged as compared to FY 2019 and are for supplies, equipment, staff training, enrollment fees, contracted services, and printing of various FCPS publications.

Deputy Superintendent's Office



Deputy Superintendent

Frances Ivey
571-423-1020

Region Offices

See [Region Offices](#) section

Instructional Services

See [Instructional Services](#) section

For more information, please visit our website:

<https://www.fcps.edu/department/deputy-superintendents-office>

Deputy Superintendent's Office

Department Mission

In support of the Superintendent, the deputy superintendent oversees all FCPS educational programs by providing oversight and accountability of five region offices and their assigned schools; ensuring appropriate and equitable educational opportunities for all students; and serving as a liaison between the superintendent's office and various FCPS constituencies. The deputy superintendent also provides leadership and oversight to the Instructional Services Department and provides guidance for the implementation of their innovative efforts.

Office of the Deputy Superintendent

The deputy superintendent supports the Superintendent and FCPS' schools and centers, as well as five region offices and the Instructional Services Department.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by the Deputy Superintendent's Office. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Deputy Superintendent's Office

Support: Departments: Deputy Superintendent Administration

Support: Departments:
Deputy Superintendent

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Deputy Superintendent's Office Administration.....237

Deputy Superintendent's Office Administration

Ignite									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$235,939	1.0	Administrator	\$0	0.0	\$224,447	1.0
Specialist	\$0	0.0	\$81,250	1.0	Specialist	\$0	0.0	\$84,781	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$212,104	0.0	Hourly Salaries	\$0	0.0	\$163,141	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$164,765	0.0	Employee Benefits	\$0	0.0	\$155,067	0.0
Operating Expenses	\$0	0.0	\$1,006,083	0.0	Operating Expenses	\$0	0.0	\$556,661	0.0
	\$0	0.0	\$1,700,141	2.0		\$0	0.0	\$1,184,097	2.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				2.0	Total Positions				2.0
Expenditures			\$1,700,141		Expenditures			\$1,184,097	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,700,141		School Operating Fund Net Cost			\$1,184,097	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Deputy Superintendent's Office								
Program Contact	Frances Ivey								
Phone Number	571-423-1020								
Web Address	https://www.fcps.edu/departments/deputy-superintendents-office								
Mandate(s)	VAC 22.1-253.13:2 Standard 2. Instructional, administrative, and support personnel								

Support: Departments: Deputy Superintendent: Administration

Description

In support of the Superintendent, the deputy superintendent oversees all FCPS educational programs by providing oversight and accountability of five Region Offices and their assigned schools; ensuring appropriate and equitable educational opportunities for all students; and serving as a liaison between the superintendent's office and various FCPS constituencies. The deputy superintendent also provides leadership and oversight to the Instructional Services Department and provides guidance for the implementation of their innovative efforts.

Method of Service Provision

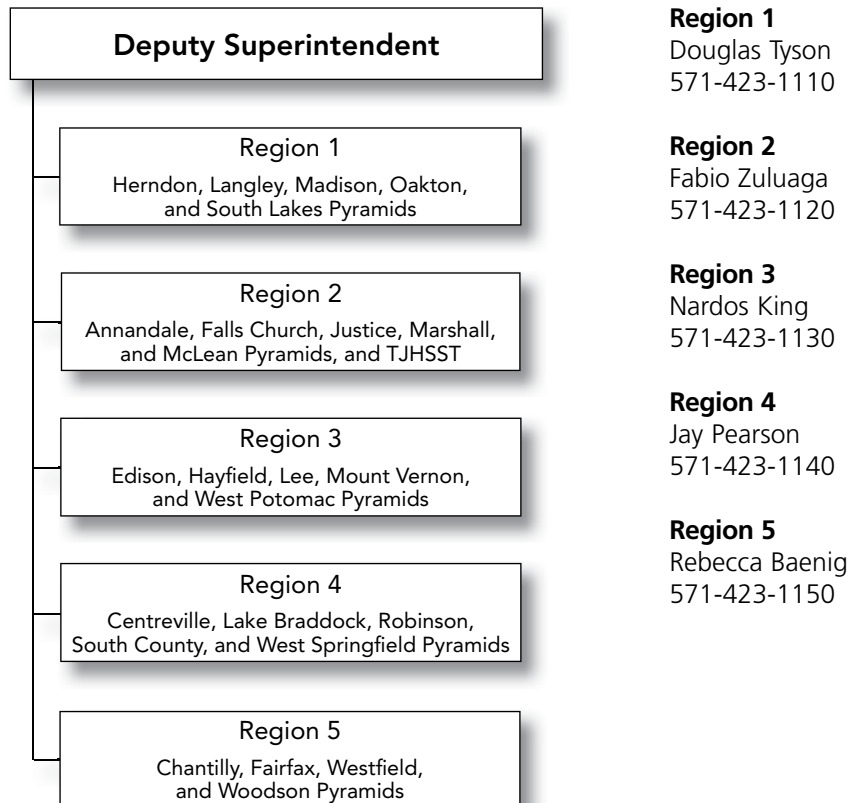
The deputy superintendent manages all educational programs at the district and school levels including the five Region Offices. In addition, the deputy superintendent oversees the Instructional Services Department. The following nonschool-based staff supports the Administration program: a 1.0 administrator and a 1.0 specialist.

Explanation of Costs

The FY 2020 budget for the Deputy Superintendent's Office Administration totals \$1.2 million and 2.0 positions. As compared to FY 2019, this is a decrease of \$0.5 million, or 30.4 percent, primarily due to a reduction to the Project Management Oversight Committee (PMOC) budget. Contracted salaries total \$0.3 million, a decrease of \$7,960, or 2.5 percent, as compared to FY 2019. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, and an adjustment for employee turnover. Hourly salaries total \$0.2

Deputy Superintendent's Office

million, a decrease of \$48,963, or 23.1 percent, due to a departmental realignment to operating expenses that are used to provide support to the Region Offices and schools. Employee benefits total \$0.2 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.6 million, a decrease of \$0.4 million, or 44.7 percent, due to a \$50,578 departmental realignment from part-time salaries offset by a \$0.5 million reduction to the PMOC budget. Operating expenses fund strategic plan projects overseen by PMOC and provide supplies and professional development for the office.



For more information, please visit our website:

<https://www.fcps.edu/departments/deputy-superintendents-office>

Region Offices

Region Offices

Instructional: Academics: Nontraditional
Alternative High Schools

Support: Departments: Regions
Administration

Support: Departments: Region Offices

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Region Office Administration241

Region Office Administration

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$2,351,446	15.0	Administrator	\$0	0.0	\$2,547,753	15.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$376,130	5.0	Office	\$0	0.0	\$383,542	5.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$3,939	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$1,277,625	0.0	Employee Benefits	\$0	0.0	\$1,352,144	0.0
Operating Expenses	\$476,630	0.0	\$91,158	0.0	Operating Expenses	\$473,268	0.0	\$87,258	0.0
	\$476,630	0.0	\$4,096,359	20.0		\$473,268	0.0	\$4,374,635	20.0
	10.4%	0.0%	89.6%	100.0%		9.8%	0.0%	90.2%	100.0%
Total Positions				20.0	Total Positions				20.0
Expenditures			\$4,572,989		Expenditures			\$4,847,903	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$4,572,989		School Operating Fund Net Cost			\$4,847,903	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Region Offices								
Program Contact	Fabio Zuluaga								
Phone Number	571-423-1120								
Web Address	https://www.fcps.edu/department/deputy-superintendents-office								
Mandate(s)	Virginia Standards of Quality and Standards of Learning, Federal IDEA, ADA, and ESSA requirements								

Support: Departments: Regions: Administration

Description

The mission of the five Region Offices is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; supervise, advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker/advocate for the delivery of services to schools.

Method of Service Provision

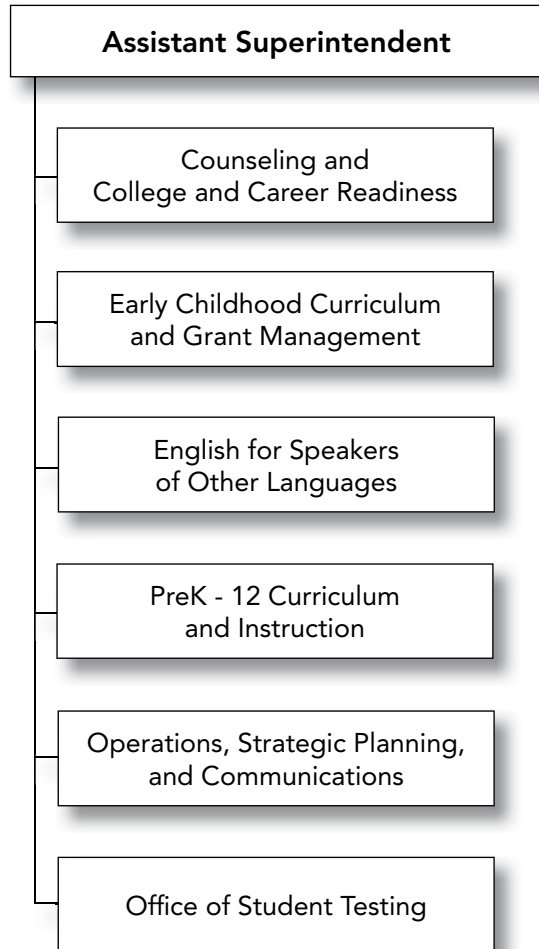
Region Offices are the first line of support for schools. The Region Offices oversee instruction, student achievement, school improvement planning, principal selection and evaluation, community communications, collaboration among schools, and professional development for administrators. Region assistant superintendents have direct supervisory responsibility for up to 44 principals each. These offices provide continuity to the community and serve as points of contact for the School Board, Fairfax County Board of Supervisors, public entities, and business communities within their geographic location.

Region Office Administration includes 20.0 nonschool-based positions consisting of 15.0 administrators and 5.0 office positions. Each region is comprised of one assistant superintendent, two executive principals, and one executive administrative assistant.

Region Offices

Explanation of Costs

The FY 2020 budget for Region Office Administration totals \$4.8 million and includes 20.0 positions. As compared to FY 2019, this is an increase of \$0.3 million, or 6.0 percent. Contracted salaries total \$2.9 million, an increase of \$0.2 million, or 7.5 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits total \$1.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.6 million, a decrease of \$7,262, or 1.3 percent due to enrollment adjustments in the school material reserves and budget realignments. Operating expenses include supplies, equipment, reference materials and school material reserves. During the fiscal year, school material reserve funding is distributed to schools and centers to support unanticipated needs. Reserve amounts are enrollment driven.



Assistant Superintendent

Sloan Presidio
571-423-4510

Counseling and College and Career Readiness

Jennifer Glaser
571-423-4850

Early Childhood Curriculum and Grant Management

Maura Burke
703-208-7770

English for Speakers of Other Languages

Richard Pollio
571-423-4650

PreK-12 Curriculum and Instruction

Noel Klimenko
571-423-4605

Operations, Strategic Planning, and Communications

Karin Williams
571-423-4299

Office of Student Testing

Betrys Huffman
571-423-1400

For more information, please visit our website:

<https://www.fcps.edu/departments/instructional-service-department>

Instructional Services

Department Mission

The mission of the Instructional Services Department (ISD) is to drive student achievement by leading and guiding teaching and learning across the division. The Instructional Services Department uses current research-based best practices to guide instruction that is personalized so that all students can reach their full potential and be successful, productive citizens after graduation.

Issues and Trends

Fairfax County Public Schools is committed to providing each child with the opportunity to attain FCPS *Portrait of a Graduate* attributes and reach his or her full academic potential. This commitment includes raising student achievement, eliminating achievement gaps, and supporting equitable opportunities for all students. To support these efforts, additional staff resources will be dedicated to the FCPS Closing the Achievement Gap Framework in FY 2020. Additionally, enhanced instructional programs and supports for English Learners will be expanded across the division's schools. The department is also committed to ensuring teachers, students, and parents will have access to contemporary and effective technology resources. To this end, department staff will continue to support implementation of FCPS On across the division. A successful academic program also requires highly trained teaching staff. The department leads a divisionwide effort to promote the FCPS Learning Model to ensure all students graduate with *Portrait of a Graduate* skills. The emphasis is on providing teachers with high quality professional development to support the implementation of a rigorous program of studies that infuses creativity, collaboration, critical thinking, communication, and college and career readiness skills into students' daily learning experiences.

Office of the Assistant Superintendent

The Office of the Assistant Superintendent oversees the Instructional Services Department. The department includes offices aligned with the goals of the FCPS Strategic Plan, *Ignite*. Department staff ensures that the FCPS Program of Studies (POS) aligns to the Virginia Department of Education standards, as well as locally identified curriculum priorities, designed to achieve the FCPS *Portrait of a Graduate* attributes. The department is committed to supporting teaching and learning in the division by providing rigorous curriculum, coherent professional development that is centered on best practices, a balanced assessment system, and an articulated system of learning supports and enrichments to meet individual student learning needs. The Assistant Superintendent is responsible for developing the annual accountability reports to the School Board and Virginia Department of Education and leading numerous divisionwide projects outlined in the School Board's Strategic Plan, *Ignite*.

Office of Counseling and College & Career Readiness

The Office of Counseling and College and Career Readiness (CCCR) provides leadership, curriculum development, advocacy, and support for Career and Technical Education (CTE), Career and Transition Services, the College Success program, School Counseling Services, the Science, Technology, Engineering, Arts, and Mathematics (STEAM) team, Service Learning, and the Academic and Career Plan.

The director and staff support the division in a variety of programs and services that include professional development, curriculum development, business, college, and community partnerships, central scholarship enrichment opportunities and service learning database management, College Fair and College Night coordination, dual enrollment partnerships, and coordination of student internship and work-based learning experiences. The unique nature of the programs requires coordination and assistance with hiring, purchasing equipment, coordination of high school academies and specialized programs, leadership training for aspiring school counseling leaders, and organization of college field trips. This office is an integral part of the division's focus on creating a culture of caring for students, families and staff, as well as ensuring all students graduate prepared for a variety of postsecondary opportunities. The programming includes academic and career plan development, social and emotional services, postsecondary and academic planning, and transition support. In addition, CCCR is developing new pathways to graduation focusing on Virginia's 16 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 as well as JROTC.

STEAM is a student-centered instructional model that integrates Science, Technology, Engineering, the Arts, and Mathematics to deepen content understanding and foster FCPS *Portrait of a Graduate* attributes. The STEAM team collaborates with other instructional offices, local businesses, and community partners to provide project-based, relevant, and rigorous learning opportunities that support life-long learning and problem-solving skills. The STEAM team leads curriculum and program development and provides support that benefits students in grades PreK-12.

Career and Transition Services is committed to providing a range of student focused, coordinated activities, career-related instruction, and work-based learning to secondary students with disabilities to support college and career readiness. Each special education student, beginning no later than grade 8, or age 14, is provided with a Transition IEP which outlines the array of specific transition services identified as appropriate to meet the student's transition needs. Through these coordinated efforts, CTS helps students with a range of disabilities develop essential skills for further education and training, employment, self-determination, and independent living. Additionally, CTS provides information and resources to parents related to the transition process and community services and professional development to all special education teachers on the transition requirements.

School Counseling Services provides school counseling professionals with the professional development and resources needed to support successful growth and positive outcomes for all students. School counselors work directly with students, parents and guardians, school staff, and community members to provide academic, college and career, and social and emotional counseling services that are comprehensive in nature and developmentally appropriate. The school counseling program supports the academic achievement of all students and promotes the necessary skills and beliefs needed for students to graduate, pursue postsecondary options, and engage as citizens, prepared to effectively manage future challenges in a 21st century society.

The College Success Program (CSP) is comprised of four individual programs that support students who are traditionally underrepresented on college campuses. Many, but not all, CSP students are the first in their family to attend college and do not have the financial means to attend without significant support. These programs prepare students for the academic rigors of college course work, help students navigate the college application process, and provide enrichment experiences to build resilience. Together, the programs promote college readiness by offering a variety of services that include: assistance with the college application process, field trips to college campuses, goal setting and career exploration, academic skill-building, and monitoring of academic performance. CSP 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.

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Early Childhood Curriculum and Grant Management

The Office of Early Childhood Curriculum and Grant Management is responsible for PreK grants and kindergarten curriculum and instruction. The FCPS PreK and Early Head Start program, provides comprehensive child development services to children ages birth to five years and pregnant women from income-eligible families living in Fairfax County. Students in the program develop the social, emotional, and foundational academic skills necessary for success in kindergarten. Required comprehensive services are provided to children and families in the areas of education, health, nutrition, social services, family engagement, disabilities, and mental health. 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) team is responsible for providing ongoing support to families throughout the school year, from the initial application process to the eventual transition to kindergarten. The application/enrollment process includes collection of income documentation, as well as completion of FCPS required forms, including school physical forms with current immunization records. Selection of students must be prioritized using an eligibility point system in order to meet grant requirements regarding age, income, and family status, such as homelessness or foster care. Family Service Partners (FSP) are assigned to each classroom and engage approximately 70-85 families with monthly opportunities for advocacy, leadership, and volunteering. FSPs may conduct home visits, create action plans, and refer to county agencies and non-profit organizations. FSP works in collaboration with Family School Partnership staff, as well as regional cross agency teams to expand opportunities for family engagement.

The PreK Program of Studies (POS) reflects the Head Start Child Development and Early Learning Framework as well as Virginia's Foundation Blocks for Early Learning and is aligned with the Kindergarten POS that reflects the Virginia State Standards of Learning. The early childhood education team takes part in curriculum and assessment development and provides instructional and resource materials that support teaching staff in meeting the needs of a diverse student population. Professional development and instructional coaching supports teachers and instructional assistants with Best Practices for Teaching and Learning to promote the development of FCPS *Portrait of a Graduate* attributes, social and emotional competencies, executive function skills, and the foundational academic skills for students' success in kindergarten.

The Health and Nutrition team is responsible for coordinating, delivering, and monitoring health and nutrition services to each child in the program. This includes ensuring each child has met the mandatory health requirements to enter the classroom, including School Entrance Health Exam, immunizations, and other health screening and treatment schedules, and then providing support and referrals throughout the school year to obtain additional screenings or treatments, as needed. Prior to the school year, the team assesses and supports early identification of health and nutrition needs by collecting information through a Health and Nutrition Questionnaire and conversations with families to create individual health and nutrition plans. Throughout the school year health specialists and nutrition specialists provide direct services and support to families and staff through family home visits, classroom circle times promoting sound health and nutrition practices, and monitoring the safety of each classroom. The work of the Health and Nutrition team directly promotes and works towards the *Portrait of a Graduate* skill of engaging in healthy and positive practices and relationships to promote overall physical and mental well-being. The Health and Nutrition team participates with various community, county, state, and national agencies promoting early childhood healthy practices that create healthy environments for all children in Fairfax County.

The Nutrition Specialists and Nutrition team administers the USDA's Child and Adult Care Food Program (CACFP), ensuring a healthy breakfast, lunch, and snack daily to every enrolled child. Participation in CACFP requires the team to meet the federally mandated nutritional requirements and individual child dietary needs or restrictions.

The Disabilities team supports early intervention and the placement of children with special needs in the program's classrooms and provides ongoing support to teaching teams and families of children with disabilities to ensure access to high quality educational experiences with same-age typically developing peers. Inclusive practices promote opportunities for greater participation necessary for the development of social cognition and executive

functioning skills and the development of *Portrait of a Graduate* attributes. The Disabilities team uses a systematic approach by providing as-needed supports to teaching teams, families and children by conducting hearing screenings and follow up developmental screenings to children within the program for early identification of a suspected disability. Disabilities team members work collaboratively with other team members and provide on-site support and program-wide trainings to central office staff that target specific developmental delays and concerns that include identification, strategies and interventions, data collection and outcomes in order to meet the needs of culturally and intellectually diverse learners.

The Early Childhood Mental Health/Prevention team is responsible for planning, coordinating, and monitoring the implementation of the mental health component area to ensure program-level policy and practices support the social and emotional health of children, families, and staff. This includes interdisciplinary collaboration to develop and annually revise the mental health service plan to accurately reflect and align with FCPS division-wide goals and objectives, including Closing the Achievement Gap and FCPS *Portrait of a Graduate*. Mental health specialists provide individual case consultation, onsite observations, coaching, and resource support to staff and families, including linkage to community and culturally-based mental health supports, fostering resiliency skills within the program and in the community. The Mental Health/Prevention team proactively plans and implements ongoing training and professional development offerings for central office staff, teaching teams, and families. Included in the work of the Mental Health/Prevention team is a specific focus on child witness to violence and child sexual abuse. Based on a growing body of research indicating the damaging impact of toxic stress and trauma on the developing brain, specific resources and supports are provided to teaching staff and families in an effort to lessen exposure to violence as well as develop the skills and attitudes which support resilience. Special attention is also focused on supporting the development of critical thinking skills, pro-social behaviors and problem solving skills as those abilities are often compromised in children living with violence. The mental health and violence prevention specialist collaborates with other county agencies and nonprofit organizations in the region.

The Kindergarten team provides instructional leadership and supports best practices around school readiness, transition to kindergarten, and ensuring positive school experiences which foster student success. As part of this work, the team collaborates with content areas, ESOL, and special education specialists, in the creation of instructional and resource materials, and provides support for all kindergarten staff based on Virginia Department of Education mandates, division-wide instructional requirements and priorities, and school and region requests. The team oversees a wide range of programs, including Full-Day Kindergarten, Early Intervention Reading Initiative (EIRI), and Bridge to Kindergarten. Curriculum and instruction is aligned with the FCPS *Portrait of a Graduate* as well as initiatives focused on executive function and Closing the Achievement Gap.

English for Speakers of Other Languages (ESOL)

The Office of ESOL services provides instructional leadership, curriculum development, resource materials, and support for all English Learners (ELs) to develop their English language proficiency, English literacy, and content understandings in tandem. ESOL Services provides schools with explicit guidance on how to amplify the FCPS Learning Model and implement the WIDA English Language Development (ELD) Standards to provide all ELs, including those eligible for special education or advanced academic programs, access to rigorous content and English language development instruction. ESOL Services aligns its work to federal guidelines and provides a framework to guide school teams in implementing a high quality Language Instruction Educational Program (LIEP). Programming supports the development of the attributes of FCPS *Portrait of a Graduate*, prepares students to be ready for college and career, and to be problem solvers in a global community. In collaboration with other offices, staff members develop and revise curricula, develop and select resource materials and assessments, and provide staff development to reflect local, state, and national research on best practices, as well as to reflect School Board goals and state and national priorities. The Office of ESOL Services also oversees the programmatic implementation of federal grants serving ELs.

The office supports a wide range of programs and services which include:

PreK-12 English for Speakers of Other Languages (ESOL) section is responsible for supporting all schools in implementing high-quality ESOL services for ELs that are aligned with federal and state mandates. PreK-12 ESOL uses a differentiated research-based design containing three core elements: Pathways to Proficiency, English

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Language Development and Systems of Support. These elements provide ELs with the instruction and support they need to develop both English language proficiency and the attributes of FCPS *Portrait of a Graduate*. The office provides a wide variety of staff development offerings and conducts data analysis of ELs student data to make programmatic enhancements through a cycle of continuous improvement. Itinerant ESOL services for students at special education centers and alternative program sites are also provided.

Entry Assessment includes English language proficiency assessment at FCPS student registration sites for all new potential ELs identified through the home language survey to determine eligibility for ESOL services. The FCPS Welcome Center offers the services of Student Registration, ESOL Entry Assessment, and Family and School Partnerships outreach in one main location and two satellite locations. ESOL staff provides an initial assessment of students identified as potential ELs and supports ELs and their families' transition to Fairfax County Public School (FCPS) community. Community liaisons meet with families to share information about and resources in FCPS and the local community. The EL Family Partnership specialist collaborates with Welcome Center teams to support EL families and encourages EL family engagement in the educational process. The EL Family Partnership specialist communicates the immediate support needs of individual students to school based teams so that individual student needs are attended to from their first day in Fairfax County Public Schools. In addition, the EL Family Partnership specialist provides comprehensive support to older newcomers including educational opportunities and placement options.

English Learners Consultation and Dual Language Assessment Services provides services to assist school teams seeking solutions for English Learners (ELs) who are experiencing ongoing or significant academic difficulties. Services are provided through a consultation, and when appropriate, through a dual language assessment. Dual Language Assessment and Consultation Team works within the Responsive Instruction (RI) framework to provide schools with information to support instructional and assessment decision-making within a multi-tiered system of support.

Beginning through advanced level Adult ESOL and related courses are provided at nine sites throughout FCPS. This section's responsibilities include student registration, assessment, and teacher staff development. It also oversees and implements the Adult Education and Family Literacy Act (AEFLA) Northern Virginia region grant, and the EL/Civics federal grant.

Additionally, the office oversees and implements the federal Title III grant, which provides grant-funded programs for ELs and their families, such as Early Literacy, Home Instruction for Parents of Preschool Youngsters (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 identified Best Practices for Teaching and Learning that support all students in achieving the attributes described in FCPS *Portrait of a Graduate*. Resources and support are provided to ensure that all teachers and students have access to:

- Rigorous curriculums that are aligned to enduring understandings and skills so that students move beyond a focus on facts and develop authentic connections to the world around them.
- Independent and collaborative learning opportunities that enable students to construct their own knowledge through inquiry and discovery.
- A variety of assessment opportunities in which students demonstrate their learning of content and skills and monitor their own growth.
- Safe, supportive, and interconnected physical and virtual environments that ensure multiple pathways of learning.

The staff's ongoing support and capacity building of school based instructional leaders is critical to teacher growth and fidelity of program implementation.

The Office of Curriculum and Instruction supports a wide range of programs. These include English Language Arts, Mathematics, Social Studies, Science, Curriculum Integration and Management, Advanced Academic Programs, World Languages, Fine Arts, Health and Physical Education, Family Life Education, Instructional Technology Integration, Library Information Services, and Online Campus.

The staff of our traditional four core subjects, English Language Arts, Mathematics, Science and Social Studies work collaboratively with teachers and other school based instructional leaders to maintain and enhance the division curriculum. Enhancements provide guidance and support to teachers as they plan instruction that will lead to FCPS *Portrait of a Graduate* outcomes for all students. Examples of enhancements include: concept based curriculum, meaningful learning experiences, purposeful assessments, and personalized learning. Staff facilitate processes to select basal instructional resources which align to curricula and provide all students access to high quality materials. The staff's ongoing support and capacity building of school based instructional leaders is critical to teacher growth and fidelity of program implementation.

The Curriculum Integration and Management program provides resources and supports to schools as they engage in innovative teaching practices aligned within the Instructional Framework and the Learning Model. This program supports the adoption and expansion of initiatives such as: STEAM, Get2Green, Project Based Learning (PBL), Global Classroom, Capstone experiences, revisions to planning and pacing guides, school implementation of FCPS *Portrait of a Graduate* and Performance Based Assessment (PBA). These central office/school collaborations provide students with inquiry based, authentic learning experiences that deepen content learning and foster the development of the attributes described in FCPS *Portrait of a Graduate*. Staff also supports a variety of academic and enrichment summer programs to ensure students meet graduation requirements and have opportunities for enriching experiences throughout the calendar year.

Advanced Academic Programs (AAP) provides a continuum of services for students grades K-12 that build upon students' individual strengths and skills and maximize academic potential for all learners. Elementary AAP provides challenging learning experiences that are designed to meet the unique learning profile of a broad range of advanced learners. Through a continuum of opportunities, students engage in complex subject matter, preparing them for more challenging and rigorous classes as they advance in grade level. Secondary AAP includes Honors course offerings, the International Baccalaureate Middle Years Programme (IBMYP), Advanced Placement (AP) courses, and the International Baccalaureate Diploma Program (IBDP). These middle and high school offerings are open to all students and provide opportunities for students to self-select based on their interests and passions.

World Languages programs are designed to facilitate the development of communicative competence in a targeted language upon graduation, after a continuous sequence of language instruction beginning in elementary school. World Languages curricula align with and promote the development of FCPS *Portrait of a Graduate* attributes, preparing students to communicate, collaborate, and problem solve as global citizens as they engage with individuals who speak other languages and come from diverse cultures. The World Languages team is responsible for all World Languages programs including Foreign Language in the Elementary Schools (FLES)/Language through Content (LTC) with a Science, Technology, Engineering, Arts, and Mathematics focus, Immersion programs, middle and high school courses, and the World Languages Credit Exam program for second language learners.

The Fine Arts program provides a comprehensive, sequential and cumulative arts education for students in kindergarten through grade 12. Elementary art and general music instruction are provided to all students in kindergarten through grade 6. In addition, band and orchestra instruction is offered at the elementary level. Band instruction is offered to students in grades 5 and 6. Orchestra instruction is offered to students in grades 4 through 6, and to students in grade 3 at seven schools: At the middle and high school levels, a wide range of elective course offerings in dance, music, theatre, and visual art are available for students. The K-12 fine arts programs promote the development of FCPS *Portrait of a Graduate* attributes by encouraging students to become critical thinkers, creative problem solvers and effective communicators.

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The Health and Physical Education program is a comprehensive K-10 instructional program that prepares all students to actively and effectively achieve and promote lifelong health and wellness in alignment with FCPS *Portrait of a Graduate* attribute, students will engage in healthy and positive practices and relationships to promote overall physical and mental well-being. Curriculum and instruction are designed as a continuous sequence of learning firmly rooted in public health, educational research, and effective instructional practice. In addition, elective sports medicine (grades 9-12), personal fitness (grades 10-12), and physical education courses (grades 11-12) are offered in high schools. Elective fitness instructor course is available to grade 12 students and provides the opportunity to test for an industry credential in personal fitness training. Family Life Education is a K-12 comprehensive program that meets VDOE guidelines and recommendations. The program is designed to provide students with age-appropriate knowledge and skills to make healthy, responsible, respectful, and life-enhancing decisions related to human growth and development, human sexuality, relationships, and emotional and social health.

The Instructional Technology Integration (ITI) program provides direction, professional development, and support for division wide instructional technology outcomes outlined in the strategic plan. This includes providing a curriculum that reflects FCPS *Portrait of a Graduate* outcomes, giving teachers, students, and parents access to contemporary and effective technology resources, and ensuring students demonstrate digital citizenship skills. Instructional Technology Integration also provides training, training materials, and central support to the School-Based Technology Specialists (SBTS). The SBTS model provides teachers the coaching needed to successfully leverage technology to implement Best Practices for Teaching and Learning in pursuit of student attainment of FCPS *Portrait of a Graduate* attributes. ITI also leads the work to implement FCPSOn, with the goal to extend student learning and increase equitable access to technology and instructional practices that lead to personalized, meaningful learning experiences.

Library Information Services (LIS) provides curriculum standards, program guidelines, professional development, and support to library programs in all schools. Librarians cultivate student learning by activating creative and critical thinking and developing student literacy in reading, digital learning, and effective use of information. LIS develops professional development that supports an inquiry-based approach to learning aligned with the FCPS Learning Model in order to achieve FCPS *Portrait of a Graduate* outcomes for all students. LIS supports librarians in developing diverse collections of print and digital resources that support the curriculum and reflect the reading interests of the school community. LIS works with approved vendors to identify and evaluate centrally accessed digital resources that support all areas of instruction.

For students seeking flexibility in engaging in high school coursework, the Online Campus program provides opportunities to earn credits towards graduation in a nontraditional way. Online courses offer the identical content as our traditional classrooms by using multimedia to engage students. This program serves students who have scheduling conflicts, special medical needs requiring a home or hospital setting, special needs requiring a flexible schedule, have a need to meet the virtual course graduation requirement, or those requiring an alternative setting to complete high school graduation requirements.

Office of Operations, Strategic Planning, and Communications

The office is responsible for departmental communications to internal and external stakeholders, as well as oversight for finance, administrative services, registration, web development, project management, and technology support to a variety of programs in the department. The office director and staff serve as the central points of contact for all Instructional Services related inquiries. The focus is on providing information to various stakeholder groups in a variety of formats including the department's public website. The office is also responsible for Finance and Fiscal Oversight, Student Data and Project Management, and the FCPS Adult and Community Education (ACE) fund. The office director also supports the ACE School Board Advisory Committee.

The Finance and Fiscal Oversight section oversees budget, finance, procurement, and contracting activities for Instructional Services operating and grant funds, including Title II-A, Title III-A, Perkins, and various other federal, state and local grants. The coordinator and staff prepare for federal and state audits and provide private schools with access to allowable funds under various Title grants. This section is also responsible for operations and financial support for the FCPS ACE Fund. An annual budget is developed and reviewed with directors and the Assistant Superintendent for Instructional Services. Subsequent financial activities are monitored in accordance

with Generally Accepted Accounting Principles (GAAP) and FCPS regulations. Directors and staff are assisted in the review and approval of requests for textbooks, supplies, equipment for the schools, and teacher professional development/training. This section also manages the daily operation of the ISD printing center and ISD warehouse located at the Instructional Programs Support Center in Springfield.

The Student Data and Project Management section staff include project support coaches and student data specialists who lead and guide innovative project teams working on strategic plan projects. This team uses Improvement Science and Agile project management strategies to meet the goals of our division strategic plan. The staff oversee the department project governance structure and focus on outcome measures, work transparency, and program efficiency. The team works to build data literacy skills across the division to optimize student achievement results. Collectively the team innovates to develop tools to visualize student data across the division and informs changes to the enterprise-wide systems such as the Education Decision Support Library (EDSL).

The Library Support Services section oversees all library support services, including ordering, processing, and cataloging the division's library books. Centralizing these library functions concentrates school librarians' time on instruction and services for students and staff and maximizes the budget to develop the best library collections supporting student learning in all of our schools.

The FCPS Adult and Community Education (ACE) program serves schools, community agencies, businesses, adult learners, school-age students, and community members. The FCPS ACE fund is a separate FCPS fund that is supported by tuition. FCPS ACE priorities focus on workforce and career readiness for citizens in Fairfax County. FCPS ACE also collaborates with Fairfax County Government to ensure enrichment classes continue to be offered as necessary to meet community needs. Community education encourages citizens to take classes in schools, which helps engage their support for the public school system.

To support the diverse workforce in Fairfax County, career skill development programming in an apprenticeship, trade and industry, and the health and medical fields is comprehensive and affordable. Local businesses partner with ACE to provide English in the Workplace, literacy education, CPR/First Aid training, customer service, and basic business skills at various workplaces. The apprenticeship program is administered by FCPS ACE through an agreement with the Virginia Department of Labor and Industry and area businesses.

Office of Student Testing

The Office of Student Testing coordinates the division's formal assessment program, including the preparation, administration, interpretation, and communication of student assessments. The office collaborates to cultivate positive and purposeful assessment experiences for Fairfax County students, parents, teachers, and school leaders while ensuring full compliance with federal, state, and local testing expectations. The office is organized into three areas of responsibility to provide support and services to the FCPS community.

The Test Distribution team provides logistical support and management of the physical tools and materials necessary for schools to provide appropriate tests and testing environments for each child.

The Test Administration team provides professional development, guidance, and support for school staff to ensure that all students are assessed as required, that students' test performance is properly recorded for both the child and the school, and that parents receive timely and accurate information about mandated assessments and their children's test results.

The Test Analysis team reports required student testing data to the state and generates tools and analyses that facilitate interpretation and planning at the school and division levels. The data managed by this team inform decisions about school accountability and provide insight into progress toward the overarching goal of student success for FCPS.

Instructional Services

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by the deputy superintendent. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Instructional Services	
Instructional: Academics: Elementary School	Instructional: Academics: Other
Core Elementary Instruction	Adult and Community Education
Elementary Magnet Schools	Driver Education - Behind the Wheel
Full-Day Kindergarten	Family and Early Childhood Education
Reading Initiatives	Instructional: Academics: Summer
Young Scholars	High School Summer
Instructional: Academics: Middle School	Summer Learning Enrichment
Core Middle School Instruction	Summer Learning Programs
Instructional: Academics: High School	Thomas Jefferson Summer School
Advanced Placement	Instructional: Instructional Support: Student
Core High School Instruction	College Success
High School Academies	School Counseling Services
International Baccalaureate Diploma	Science and Engineering Fair
Junior Reserve Officers Training Corps	Instructional: Instructional Support: Staff
Online Campus	Instructional Technology
Thomas Jefferson High School for Science and Technology	Student Testing
Instructional: Academics: Special Education	Support: Departments: Instructional Services
Career and Transition Services	Administration
Instructional: Academics: Combined	Curriculum Materials Development and Production
Advanced Academic Resource	Operations, Communications, and Strategic Planning
Career and Technical Education	
English for Speakers of Other Languages	
Family Life Education	
Fine Arts	
International Baccalaureate Middle Years	
Language Immersion	
Library Information Services	

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Instructional Services Administration

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$326,050	2.0	Administrator	\$0	0.0	\$336,513	2.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$80,212	1.0	Office	\$0	0.0	\$83,561	1.0
Custodial	\$0	0.0	\$59,240	1.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$58,971	0.0	Hourly Salaries	\$0	0.0	\$30,313	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$222,547	0.0	Employee Benefits	\$0	0.0	\$196,043	0.0
Operating Expenses	\$0	0.0	\$31,424	0.0	Operating Expenses	\$0	0.0	\$70,994	0.0
	\$0	0.0	\$778,444	4.0		\$0	0.0	\$717,423	3.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				4.0	Total Positions				3.0
Expenditures			\$778,444		Expenditures			\$717,423	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$778,444		School Operating Fund Net Cost			\$717,423	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Instructional Services								
Program Contact	Sloan Presidio								
Phone Number	571-423-1355								
Web Address	https://www.fcps.edu/department/instructional-service-department								
Mandate(s)	Virginia State Standards of Quality Virginia State Standards of Accreditation Virginia State Standards of Accreditation								

Support: Departments: Instructional Services: Administration

Description

The Office of the Assistant Superintendent oversees the Instructional Services Department. The department includes offices aligned with the goals of the FCPS Strategic Plan, *Ignite*. The offices work in concert to provide instructional leadership, standards, programs, strategies, and support to schools to maximize the quality of education for all students of Fairfax County. The department staff updates and maintains the FCPS program of studies to align to the Virginia Department of Education standards as well as locally identified curriculum priorities designed to achieve the FCPS *Portrait of a Graduate* attributes. The department is committed to supporting teaching and learning in the division through rigorous curriculum, coherent professional development that is centered on best practices, and coordinating the division's formal assessment system. The department provides curriculum-based measures and an articulated system of learning interventions and enrichments to meet individual student learning needs. The assistant superintendent is responsible for developing the yearly report for the Strategic Plan Goal I: Student Success. In addition, the department is responsible for, communicating the FCPS Learning Model, and sponsoring large divisionwide projects such as the Elementary and Secondary Literacy Framework, Closing the Student Achievement Gap, and Best Practices for Teaching and Learning. The department also facilitates the approval of all instructional materials including textbooks and instructional software. The office is responsible for all federal, state, and local reporting related to general education and advanced academic instructional programs and services in the division.

Instructional Services

Method of Service Provision

The assistant superintendent's staff provides management oversight for the entire department delivered through an organizational structure that includes six directors overseeing all of the ISD's programs. Administration staff prepares correspondence and presentations for the deputy superintendent, Superintendent, and School Board on a regular basis. In addition, inquiries about instruction and curriculum from the community, the press, vendors, and other school systems are answered by the assistant superintendent's staff. Maintenance of School Board policies and regulations and any state or local reporting regarding instruction and the divisionwide assessment program are the responsibility of this office. Administration includes a total of 3.0 nonschool-based positions that include 2.0 administrators and a 1.0 office position.

Explanation of Costs

The FY 2020 budget for Instructional Services Administration totals \$0.7 million and includes 3.0 positions. As compared to FY 2019, this is a decrease of \$61,021, or 7.8 percent, and includes a reclassification of a 1.0 custodial position to the Adult High School Completion program. Contracted salaries total \$0.4 million, a decrease of \$45,428, or 9.8 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$30,313, a decrease of \$28,658, or 48.6 percent, primarily due to department realignments to support Strategic Plan work. Employee benefits total \$0.2 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$70,994, an increase of \$39,570, due to department realignments to support Strategic Plan work. Operating expenses include materials and supplies, other professional services such as rental fees for overflow parking for teacher in-services, software and professional development activities at various central office locations.

Curriculum Materials Development and Production

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$64,080	1.0	Specialist	\$0	0.0	\$66,340	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$27,843	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	(\$70,882)	0.0	Work for Others	\$0	0.0	(\$74,000)	0.0
Employee Benefits	\$0	0.0	\$32,141	0.0	Employee Benefits	\$0	0.0	\$30,594	0.0
Operating Expenses	\$0	0.0	\$123,377	0.0	Operating Expenses	\$0	0.0	\$106,203	0.0
	\$0	0.0	\$176,560	1.0		\$0	0.0	\$129,137	1.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				1.0	Total Positions				1.0
Expenditures			\$176,560		Expenditures			\$129,137	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$176,560		School Operating Fund Net Cost			\$129,137	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Instructional Services								
Program Contact	Jan Bonner								
Phone Number	571-423-4291								
Web Address	https://www.fcps.edu/department/instructional-service-department								
Mandate(s)	None								

Support: Departments: Instructional Services: Curriculum Materials Development and Production

Description

The Instructional Services print shop is part of the Operations, Communications, and Strategic Planning Office. The services provided by the print shop are important to the mission of FCPS and the quality instruction of its students. The print shop reproduces the curriculum materials and guides used by teachers, as well as consumable materials used by students. The list below is a sample of the materials reproduced:

- Professional development in-service booklets and presentation materials
- Leadership conference materials
- Program of Studies (POS) materials
- Training manuals to support the Standards of Learning (SOL)
- New teacher packet contents
- Instructional materials for presentation to schools' staff
- Academic program guides
- Internet safety books
- Subject guides for Advanced Placement Institutes
- Posters

Instructional Services

- Curriculum pacing guides
- Advanced Academic Program handbooks and teacher guides to support a continuum of Advanced Academic services
- Orientation booklets for new students and parents
- Advanced Academic Level IV program handbook for parents
- Parent information brochures
- Safe teen driving parent education programs

Method of Service Provision

The entire ISD curriculum materials reproduction effort is managed by a 1.0 nonschool-based specialist. The print shop operates from 6:00 a.m. to 2:00 p.m. Requests for printing services are submitted by FCPS employees electronically through a web form, by e-mail, or on paper. Printing requests are filled on a timely basis and finished products are delivered directly to schools through the school division's in-house mail service. Services provided include:

- Tape binding
- Book binding
- Laminating
- Folding
- Poster production
- GBC punch and bind
- OCR editing
- Digital editing
- PDF scanning
- Note pad production
- Shrink wrapping

Explanation of Costs

The FY 2020 budget for Curriculum Materials Development and Production totals \$0.1 million and includes a 1.0 position. As compared to FY 2019, this is a decrease of \$47,422, or 26.9 percent. Contracted salaries total \$66,340, an increase of \$2,260, or 3.5 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries reflect a decrease of \$27,843 due to department realignments to support Strategic Plan work. Work for Others (WFO) totals \$74,000, a change of \$3,118, or 4.4 percent, and is for charge backs for color printing and services provided to departments. Employee benefits total \$30,594 and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million, a decrease of \$17,174, or 13.9 percent, due to department realignments to support Strategic Plan work and provide funding for equipment leases, materials, paper, and other printing supplies.

Office of Operations, Communications, and Strategic Planning

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$96,344	1.0	Administrator	\$0	0.0	\$101,326	1.0
Specialist	\$0	0.0	\$764,736	7.5	Specialist	\$0	0.0	\$790,630	7.5
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$47,333	1.0	Office	\$0	0.0	\$49,498	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$249,909	0.0	Hourly Salaries	\$0	0.0	\$328,776	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$444,586	0.0	Employee Benefits	\$0	0.0	\$459,283	0.0
Operating Expenses	\$0	0.0	\$114,586	0.0	Operating Expenses	\$0	0.0	\$42,209	0.0
	\$0	0.0	\$1,717,493	9.5		\$0	0.0	\$1,771,723	9.5
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				9.5	Total Positions				9.5
Expenditures			\$1,717,493		Expenditures			\$1,771,723	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,717,493		School Operating Fund Net Cost			\$1,771,723	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Instructional Services								
Program Contact	Jan Bonner								
Phone Number	571-423-4291								
Web Address	https://www.fcps.edu/department/instructional-service-department								
Mandate(s)	None								

Support: Departments: Instructional Services: Operations, Communications, and Strategic Planning

Description

The Office of Operations, Communications, and Strategic Planning (OCSP) administratively supports all Instructional Services Department (ISD) programs, as well as FCPS Adult and Community Education (FCPS ACE) and Library Support Services. OCSP programs and services include data and financial management, web development, project management, library support services, data management, and FCPS ACE. OCSP supports building management for Willow Oaks, Plum Center, Pimmit Hills Center, and the Instructional Materials Processing Center (IPSC). The office oversees the budget, finance, procurement, contracting, and financial reporting activities for ISD for both the operating and grants funds, including entitlement grants. An annual department budget is developed and reviewed with directors and the assistant superintendent for ISD. Subsequent financial activities are monitored in accordance with Generally Accepted Accounting Principles (GAAP) and FCPS regulations. This office provides assistance to the ISD directors and other department staff with data analysis, project management, budgeting, financial management, procurement, and planning for teacher professional development and training. This program also manages the daily operation of the ISD print shop, IPSC warehouse, and the Willow Oaks Welcome Center.

Method of Service Provision

The Financial Management section provides support to the School Board, Leadership Team, schools, and centers with regard to ISD's daily finance activities including the electronic processing of budget adjustments, journal entries, credit card statement reconciliations, purchase orders, financial management reports, and grant reimbursements. Other activities include the preparation of grant applications, coordinating the development of internal contracts, maintains the department vendor contracts and inter-agency agreements, managing

Instructional Services

position control, and monitoring expenses. These services are provided through direct interaction with directors, coordinators, specialists, and administrative assistants. This office also serves as a direct liaison between ISD and the Office of Budget Services in the Department of Financial Services. The office staff is responsible for staffing and managing the Willow Oaks Welcome center and mail room.

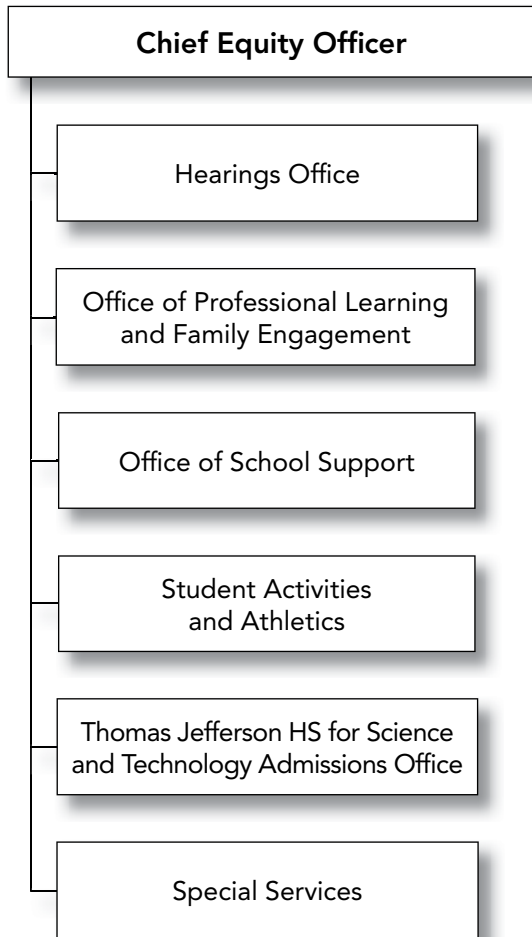
The OCSP director and staff serve on several committees and project teams, including the Student Information System, and is specifically responsible for providing communication support to the whole department including maintenance of web sites, development of communication plans for new initiatives, conducting focus groups, and developing the strategic plan for the department. The project management and data management section staff provide project support coaching and data support to staff and provide facilitation for cross department project teams.

This office also manages the operations at the IPSC warehouse that supports the storage, shipping, and maintenance of instructional materials as well as the ISD print shop which produces curriculum materials for the department and schools. The staff acts as a liaison on several interdepartmental tasks including facility improvements and other construction projects. OCSP includes a total of 9.5 nonschool-based positions: a 1.0 administrator, 7.5 specialists, and a 1.0 office position.

Explanation of Costs

The FY 2020 budget for the Office of Operations, Communications, and Strategic Planning, totals \$1.8 million and includes 9.5 positions. As compared to FY 2019, this is an increase of \$54,230, or 3.2 percent. Contracted salaries total \$0.9 million, an increase of \$33,042, or 3.6 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.3 million, an increase of 78,868, or 31.6 percent, due to a realignment from the Warehouse Operations program. These funds provide hourly support provided by the staff assistant, hourly clerical support, ISD warehouse support, and web communication support. Employee benefits total \$0.5 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$42,209, a decrease of \$72,377, or 63.2 percent, due to department realignments to support Strategic Plan work. Operating expenses provide funding for materials and supplies and other professional services.

Office of Chief Equity Officer



Chief Equity Officer

Francisco Durán
571-423-4010

Hearings Office

Dana Scanlan
571-423-1280

Office of Professional Learning and Family Engagement

Kathleen Walts
571-423-1336

Office of School Support

Mark Greenfelder
571-423-4635

Student Activities and Athletics

Bill Curran
571-423-1260

Thomas Jefferson High School for Science and Technology (TJHSST) Admissions Office

Jeremy Shughart
571-423-3770

Special Services

See [Special Services](#) section

For more information, please visit our website:

<https://www.fcps.edu/department/chief-academic-officer>

Department Mission

The mission of FCPS' chief equity officer is to support the FCPS commitment to serve every student by name and by need. The Office of the Chief Equity Officer examines the greatest opportunities to achieve FCPS goals and the policy commitments made as part of the One Fairfax policy, with a focus on raising student achievement, closing achievement and attainment gaps, and supporting equitable opportunities for all students. The chief equity officer supports and leads efforts by FCPS to align actions around the shared value of equity by expanding perspectives, creating the space for courageous conversations, leveraging and building upon strengths, helping all staff to understand the difference between symptoms and root causes, challenging the status quo, clarifying and focusing attention on core purpose, and ensuring that FCPS does all that it can to unlock the potential of each student.

Office of the Chief Equity Officer

The Office of the Chief Equity Officer ensures accountability for curriculum and instruction and oversees FCPS' special services program. The office provides leadership and oversight for divisionwide professional learning, family and student engagement, student activities and athletics, and student discipline. The office oversees the activities of the FCPS Family and Student Ombudsman and ensures an objective and equitable admissions process to Thomas Jefferson High School for Science and Technology.

Family and Student Ombudsman

The family and student ombudsman is an independent, confidential resource, assisting students, families, and community members by providing formal and informal assistance in seeking to resolve concerns, problems, complaints, and other student-related issues. As a first point of contact, the Family and Student Ombudsman listens, reviews, and provides resources for information and referral; advocates neutrally for fairness, equity, inclusion, and consistency, and fosters positive working relationships among stakeholders.

Hearings Office

The Hearings Office conducts student disciplinary hearings and determines outcomes on behalf of the Division Superintendent; makes student disciplinary recommendations to the School Board and represents the Division Superintendent at School Board hearings, when required; maintains records and data related to referrals to the Division Superintendent, exclusion and reassignment recommendations, and corresponding outcomes; decides appeals of short-term suspensions; provides resource assistance and training to school-based administrators and nonschool-based personnel; and conducts employee grievance hearings on behalf of the Division Superintendent.

Office of Professional Learning and Family Engagement

The Office of Professional Learning and Family Engagement leads dynamic learning experiences that cultivate a community where partnerships ensure that all students are inspired, engaged and thriving. This office includes Family and School Partnerships, Parent Liaisons, Parent Resource Center, Title I, and the Office of Professional Growth and Career Development.

The Professional Growth and Career Development team builds adult learners' capacity to advance the achievement of all students and to close achievement gaps through dynamic and personalized professional learning for FCPS administrators, leaders, teachers, and support employees. This team includes Leadership Development, Systemwide Professional Development, Equity and Cultural Responsiveness, and the Instructional Coaching program.

Office of School Support

The Office of School Support provides instructional leadership and support to Fairfax County Public Schools and ensures that all FCPS employees engage in professional learning that enhances skills and practices that inspire, enable, and empower students to learn.

Student Activities and Athletics Program

The Student Activities and Athletics Program is an integral part of the total elementary, middle, and high school education programs. FCPS stresses the importance of providing a well-balanced activities program to augment the learning activities of the classroom. The student activities program is a progressive experience that prepares

students for the challenges of adult life. Opportunities are provided at all levels and include participation in activities such as safety patrols, publications, student government, performing arts, honor societies, and special interest clubs, in addition to opportunities for student growth and enrichment through athletics.

Thomas Jefferson High School for Science and Technology Admissions Office

Thomas Jefferson High School for Science and Technology (TJHSST) is a regional Governor’s school, committed to attracting and serving selected students from across participating divisions in Northern Virginia. Completely independent of the TJHSST staff, the Admissions Office administers an objective and equitable admissions process supporting the school’s goal to serve a diverse student population demonstrating excellence and passion for science, technology, engineering and math.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by the chief equity officer. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

- Office of the Chief Equity Officer**
- Instructional: Academics: Elementary School**
Title I
- Instructional: Academics: Combined**
Project Momentum
- Instructional: Instructional Support: Student**
Activities and Athletics
After-School Initiatives
Family and School Partnerships
Parent Liaison
Parent Resource Center
Thomas Jefferson Admissions
- Instructional: Instructional Support: Staff**
Professional Learning
- Support: Departments: Chief Equity Officer**
Administration
Family and Student Ombudsman
Hearings
School Support

Support: Departments: Office of Chief Equity Officer Page

Page numbers are hyperlinked

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Hearings Office.....	266
Office of School Support	268

Office of Chief Equity Officer

Office of Chief Equity Officer Administration

Caring Culture									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$343,879	2.0	Administrator	\$0	0.0	\$218,773	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$132,499	2.0	Office	\$0	0.0	\$81,377	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$153,576	0.0	Hourly Salaries	\$0	0.0	\$1,083	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$223,453	0.0	Employee Benefits	\$0	0.0	\$138,504	0.0
Operating Expenses	\$0	0.0	\$102,941	0.0	Operating Expenses	\$0	0.0	\$105,968	0.0
	\$0	0.0	\$956,347	4.0		\$0	0.0	\$545,705	2.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				4.0	Total Positions				2.0
Expenditures			\$956,347		Expenditures			\$545,705	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$956,347		School Operating Fund Net Cost			\$545,705	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Office of the Chief Equity Officer								
Program Contact	Francisco Durán								
Phone Number	571-423-4010								
Web Address	https://www.fcps.edu/department/chief-academic-officer								
Mandate(s)	VAC 22.1-253.13:2 Standard 2. Instructional, administrative, and support personnel								

Support: Departments: Chief Equity Officer: Administration

Description

The chief equity officer coordinates the development of programs and processes that promote and sustain educational equity and inclusiveness, and implements innovative efforts across curriculum, instruction, special services, school support, professional learning, family and student engagement, student activities and athletics, and student discipline.

Method of Service Provision

The Office of the Chief Equity Officer oversees FCPS' special services program. The office provides leadership and oversight for divisionwide professional learning, family and student engagement, student activities and athletics, and student discipline. The office oversees the activities of the FCPS Family and Student Ombudsman and ensures an objective and equitable admissions process to Thomas Jefferson High School for Science and Technology. The administration program is managed by a 1.0 nonschool-based administrator and a 1.0 office assistant.

Explanation of Costs

The FY 2020 budget for the Office of Chief Equity Officer Administration totals \$0.5 million and includes 2.0 positions. As compared to FY 2019, this is a decrease of \$0.4 million, or 42.9 percent, and includes a decrease of 2.0 positions due to realignments to the Family and Student Ombudsman (FSO) program which is a separate program beginning in FY 2020. Contracted salaries total \$0.3 million, a decrease of \$0.2 million, or 37.0 percent, compared to FY 2019 due to funding realignments to FSO program. Funding for salaries and benefits reflects

expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$1,083, a decrease of \$0.2 million primarily due to a position conversion for a 1.0 assistant ombudsman for special education which was realigned to the FSO program. Employee benefits total \$0.1 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million, an increase of \$3,027, or 2.9 percent, and provide funding for professional development, materials and supplies, and professional services.

Office of Chief Equity Officer

Family and Student Ombudsman

Caring Culture									
FY 2019 Budget				FY 2020 Budget					
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$155,652	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$91,948	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$60,482	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$505	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$0	0.0	Employee Benefits	\$0	0.0	\$142,119	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$20,800	0.0
	\$0	0.0	\$0	0.0		\$0	0.0	\$471,506	3.0
	NA	NA	NA	NA		0.0%	0.0%	100.0%	100.0%
Total Positions				0.0	Total Positions				3.0
Expenditures				\$0	Expenditures				\$471,506
Offsetting Revenue				\$0	Offsetting Revenue				\$0
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
School Operating Fund Net Cost				\$0	School Operating Fund Net Cost				\$471,506
# of Sites					# of Sites				198
# Served					# Served				750
Supporting Department(s)	Office of the Chief Equity Officer								
Program Contact	Armando Peri								
Phone Number	571-423-4014								
Web Address	https://www.fcps.edu/ombudsman								
Mandate(s)									

Support: Departments: Chief Equity Officer: Ombudsman

Description

The family and student ombudsman works to serve families and students by providing information about resources and how to access them and by understanding concerns and providing support to resolve them.

Method of Service Provision

The family and student ombudsman receives contacts from parents, students, and community members through phone calls to our main number, emails to our central email, submissions to the FCPS Client Communication Portal, letters via the U.S. Postal Service, and walk-in requests. Upon receipt of a request, a phone or in-person consultation is offered. The role of the Ombudsman as a confidential, informal, impartial, and independent resource is explained. The client is invited to pose their question or present their concern. FCPS resources and options, informal and formal, are generated and offered to the client. The goal of the office is to empower clients to be an active participant in resolving the question or concern. The family and student ombudsman may request permission to contact FCPS offices and personnel to answer client questions and communicate their concerns in the hope of arriving at an informal resolution.

Confidential trend data is collected to identify possible areas of improvement for the division. Particular focus is placed on identifying issues of equity across the school system. Data and topics are shared with the chief equity officer and with the FCPS School Board quarterly. An end of year report is created in July. The program is managed by a 1.0 administrator, a 1.0 specialist, and a 1.0 office position.

Explanation of Costs

The FY 2020 budget for the family and student ombudsman totals \$0.5 million and includes 3.0 positions. This program was previously included in the Office of Chief Equity Officer Administration program and is now a separate program beginning in FY 2020. Contracted salaries total \$0.3 million. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$505. Employee benefits total \$0.1 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$20,800 and provide funding for materials and supplies, professional services, professional development, and printing.

Office of Chief Equity Officer

Hearings Office

Caring Culture									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$846,333	7.0	Specialist	\$0	0.0	\$852,064	7.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$250,855	4.0	Office	\$0	0.0	\$259,094	4.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$17,898	0.0	Hourly Salaries	\$0	0.0	\$18,077	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$515,300	0.0	Employee Benefits	\$0	0.0	\$513,820	0.0
Operating Expenses	\$0	0.0	\$26,794	0.0	Operating Expenses	\$0	0.0	\$26,794	0.0
	\$0	0.0	\$1,657,179	11.0		\$0	0.0	\$1,669,848	11.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				11.0	Total Positions				11.0
Expenditures			\$1,657,179		Expenditures			\$1,669,848	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,657,179		School Operating Fund Net Cost			\$1,669,848	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Office of the Chief Equity Officer								
Program Contact	Dana Scanlan								
Phone Number	571-423-1280								
Web Address	https://www.fcps.edu/department/hearings-office								
Mandate(s)	Code of Virginia, § 22.1-276.01(B) Code of Virginia, § 22.1-277								

Support: Departments: Chief Equity Officer: Hearings

Description

The Hearings Office conducts student disciplinary hearings and determines outcomes on behalf of the Division Superintendent; makes student disciplinary recommendations to the School Board and represents the Division Superintendent at School Board hearings, when required; maintains records and data related to referrals to the Division Superintendent, exclusion and reassignment recommendations, and corresponding outcomes; decides appeals of short-term suspensions; provides resource assistance and training to school-based administrators and nonschool-based personnel; and conducts employee grievance hearings on behalf of the Division Superintendent.

Method of Service Provision

The Hearings Office conducts student disciplinary hearings in order to provide students who are referred to the Division Superintendent, or recommended for reassignment or exclusion with a fair opportunity to be heard and to contest the charges made, and/or the disciplinary action recommended, by the school principal. The Hearings Office provides written decisions to parents and may make disciplinary recommendations to the School Board. In the event that a Hearings Office decision is appealed to the School Board, the Hearings Office provides written materials to the School Board (including a rationale for the disciplinary decision); the hearings officer also represents the Division Superintendent before the School Board, if a hearing is required. In addition, the Hearings Office provides resource assistance and training to school-based administrators and nonschool-based personnel on a wide range of student disciplinary-related topics.

The role of the Superintendent's designee, the hearing officer, is formally recognized in the statutes governing short-term and long-term suspensions (§ 22.1-277.04 and 22.1-277.05), readmission following expulsion (§ 22.1-277.06), expulsion (§ 22.1-277.07 and 22.1-277.08), exclusion based on student misconduct in another school division (§ 22.1-277.2), and reassignment to alternative education programs (§ 22.1-277.2:1). The Code of Virginia § 22.1-276.01(B) expressly recognizes and defines the term "superintendent's designee" to mean:

- (i) a trained hearing officer, or
- (ii) a professional employee within the administrative offices of the school division who reports directly to the division superintendent and who is not a school-based instructional or administrative employee.

The following nonschool-based staff supports the Hearings program: 7.0 specialists and 4.0 office positions.

Explanation of Costs

The FY 2020 budget for the Hearings Office totals \$1.7 million and 11.0 positions. As compared to FY 2019, this is an increase of \$12,669, or 0.8 percent. Contracted salaries total \$1.1 million, an increase of \$13,970, or 1.3 percent, compared to FY 2019. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, and an adjustment for employee turnover. Hourly salaries total \$18,077, an increase of \$179, or 1.0 percent. Employee benefits total \$0.5 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$26,794 remain unchanged as compared to FY 2019. Operating expenses provide funding for materials and supplies, professional services, professional development, and printing.

Office of Chief Equity Officer

Office of School Support

Student Success									
FY 2019 Budget				FY 2020 Budget					
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$423,934	3.0	Administrator	\$0	0.0	\$437,269	3.0
Specialist	\$779,143	7.0	\$478,515	5.0	Specialist	\$791,671	7.0	\$554,821	5.0
Teacher	\$1,268,752	14.0	\$0	0.0	Teacher	\$1,433,929	14.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$61,178	1.0	Office	\$0	0.0	\$63,941	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$64,171	0.0	\$6,810	0.0	Hourly Salaries	\$70,353	0.0	\$8,100	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$964,153	0.0	\$451,893	0.0	Employee Benefits	\$1,031,765	0.0	\$487,634	0.0
Operating Expenses	\$73,500	0.0	\$67,781	0.0	Operating Expenses	\$73,500	0.0	\$61,781	0.0
	\$3,149,719	21.0	\$1,490,111	9.0		\$3,401,218	21.0	\$1,613,545	9.0
	67.9%	70.0%	32.1%	30.0%		67.8%	70.0%	32.2%	30.0%
Total Positions				30.0	Total Positions				30.0
Expenditures			\$4,639,830		Expenditures			\$5,014,763	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$4,639,830		School Operating Fund Net Cost			\$5,014,763	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Office of the Chief Equity Officer								
Program Contact	Mark Greenfelder								
Phone Number	571-423-4635								
Web Address	https://www.fcps.edu/department/chief-academic-officer								
Mandate(s)									

Support: Departments: Chief Equity Officer: School Support

Description

The Office of School Support provides instructional leadership and support to Fairfax County Public Schools and ensures that all FCPS employees engage in professional learning that enhances skills and practices that inspire, enable, and empower students to learn.

Method of Service Provision

The Office of School Support provides instructional leadership and support to Fairfax County Public Schools and most specifically schools in Project Momentum. The Office of School Support deploys highly-skilled teams of specialists and resource teachers out to schools to collaborate with school leadership teams in developing School Innovation and Improvement Plans (SIIP) that include impactful strategies and actions to dramatically improve student achievement. Further, the specialized team collaborates to develop a one- to three-year professional development plan that aligns with each school's SIIP. The Office of School Support improvement model further consists of year-long leadership development opportunities for school administrators, as well as job-embedded school planning and professional development.

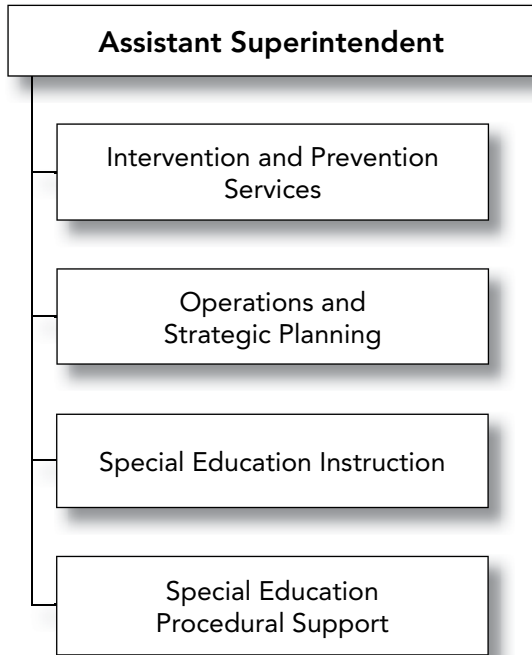
On a daily basis, resource teachers from this office work directly in schools to personalize professional development to individuals and teams of teachers through planning, modeling, and co-teaching. Schools participate in individualized monthly meetings with their support team to analyze data, participate in classroom walkthroughs, and engage in reflective discussion and planning. Quarterly data dialogues and year-end meetings are conducted in order to evaluate progress and effective instructional practices and determine next steps toward school improvement.

The following school-based staff supports the School Support program: 7.0 specialists, and 14.0 teachers. The nonschool-based staff includes: a 1.0 executive director, 2.0 coordinators, 5.0 specialists, and a 1.0 office assistant.

Explanation of Costs

The FY 2020 budget for the Office of School Support totals \$5.0 million and 30.0 positions. As compared to FY 2019, this is an increase of \$0.4 million, or 8.1 percent. Contracted salaries total \$3.3 million, an increase of \$0.3 million, or 9.0 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, full implementation of the teacher salary scale enhancement, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Teachers that have reached the maximum step of the teacher scale will receive a 1.0 percent market scale adjustment. Hourly salaries total \$78,453, an increase of \$7,472, or 10.5 percent, and provide support at the school level for improving academic achievement. Employee benefits total \$1.5 million and includes retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million, a decrease of \$6,000, or 4.2 percent, due to a departmental realignment and provide support for general office supplies, instructional supplies, textbooks, professional development, and cellular services.

Special Services



Assistant Superintendent

Teresa Johnson
571-423-1300

Intervention and Prevention Services

Deborah Scott
571-423-4020

Operations and Strategic Planning

Lea Skurpski
571-423-4103

Special Education Instruction

Mike Bloom (Acting)
571-423-4100

Special Education Procedural Support

Jane Strong
571-423-4290

For more information, please visit our website:

<https://www.fcps.edu/departments/departments-special-services>

Department Mission

The mission of the Department of Special Services (DSS) is to provide a planned program of instructional, psychological, social, behavioral, and related services to help schools meet the unique needs of identified students and their families. The department provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, professional development, and support for alternative, special education, and student services programs, the department ensures that all program areas in schools are fully supported and able to comply with fiscal, legal, and personnel requirements.

Issues and Trends

FCPS is committed to the use of differentiation of instruction in order that all students, including those with disabilities, are educated within the least restrictive environment and in their neighborhood schools whenever possible. As FCPS strives to bring special education services to the student rather than moving the student to the services, expanded training in differentiated instruction and service delivery is critical for both general and special education staff members.

The Individuals with Disabilities Education Act (IDEA), the Americans with Disabilities Act (ADA) and Every Student Succeeds Act (ESSA) significantly impact the budget of DSS. The department is responsible for providing support to students with a variety of special needs, including students with disabilities and students who have been suspended or expelled. These students are among the most at-risk populations in FCPS and include groups for whom new federal requirements have the most complex implications. FCPS also uses a portion of its IDEA funding, 15 percent, for Coordinated Early Intervening Services (CEIS) for general education students who are struggling academically and who have not been identified as needing special education services. Providing coordinated early interventions and additional support to these students helps to reduce the number of students that may require special education and related services later on.

Federal requirements impact many areas, including dispute resolution for students with suspected disabilities or those determined eligible for Section 504 Plans or Individualized Education Plans (IEP), standardized assessment, Annual Measurable Objectives (AMOs), and teacher qualifications. Along with legal mandates, the changing demographics of FCPS students with disabilities have an impact on the cost of instruction. FCPS classifies special education services as Category A (learning disabilities and emotional disabilities) and Category B (autism, intellectual disabilities, noncategorical elementary, and physical disabilities). Level 1 services are provided for less than 50 percent of the school day and Level 2 services are provided for 50 percent or more of the school day. Additionally, DSS and Multi-Agency Liaisons must collaborate with Fairfax County government staff for the provision of services to students who require non-public special education settings that are funded through the Children's Services Act (CSA).

The shortage of qualified special education teachers and highly qualified teachers certified in teaching low incidence special education students (e.g. students with autism or intellectual disabilities) and at-risk students in alternative programs poses a challenge in ensuring that these student populations meet mandatory academic benchmarks. Many newly-hired teachers receive provisional or conditional teaching licenses and require extensive professional development in order to be prepared to fulfill teaching responsibilities and ensure academic progress for students.

Office of the Assistant Superintendent

The assistant superintendent of DSS supports and advises the Superintendent on department-related matters; provides leadership and direction to the department; serves as a liaison to the School Board on matters involving offices within DSS; serves as a liaison to principals and other stakeholders; and represents the school division on matters at the community, state, region, and national levels.

Office of Intervention and Prevention Services

The Office of Intervention and Prevention Services is responsible for Nontraditional School Programs, School Psychology Services, School Social Work Services, and Student Safety and Wellness. It provides a network of support to staff, students, and families that eliminates obstacles to service delivery, facilitates instruction, and enables students to succeed as individuals within the learning environment. Personnel serve as intermediaries and

Special Services

resources to programs external and internal to FCPS and advocate for a student's full range of needs. Functions include linking families to county agencies, community resources, and school assistance programs in order to ensure student safety, wellness, and high achievement.

Nontraditional School Programs provide instructional leadership, curriculum development, and support for nontraditional schools and programs that serve students with special needs and life challenges in grades K-12. These specialized programs support the implementation of the strategic goals directed by the FCPS School Board as they relate to at-risk students in varying degrees of academic and social-emotional distress. Specifically, the nontraditional programs foster academic progress, essential life skills, and citizenship through individual student plans targeting specific academic and behavioral improvements, social supports, and emotional guidance for students facing significant life challenges and adversities.

In compliance with ESSA, every effort is made to ensure that all students, including those experiencing significant school and life difficulties, are supported and educated by FCPS. Educational success for at-risk students, including adults seeking a high school diploma, depends heavily on strong educational programming, sufficient counseling support, positive family involvement, community engagement, and assistance from other agencies, including the Department of Family Services, Fairfax County Juvenile and Domestic Relations Court, Department of Rehabilitative Services, and Fairfax County Alcohol and Drug Services.

The School Psychology program provides coordinated, comprehensive, culturally competent, and effective mental health services designed to eliminate barriers to students' learning in the educational setting. The mission of the school psychology program is to positively impact the academic and social/emotional development of all students through provision of mental health services that build resiliency, life competencies, and good citizenship.

School Social Work Services work with families, students, teachers and administrators to address and mitigate the impact of challenging life circumstances. Students are referred to school social workers for a variety of reasons, including social, emotional, or behavioral difficulties; family needs; or assessments related to special education. School social workers seek to ensure equitable educational opportunities; ensure that students are mentally, physically, and emotionally present in the classroom; and promote respect and dignity for all students. School social workers provide multi-tiered prevention and intervention services to students and their families and include individual, group and family counseling.

The Student Safety and Wellness Office (SSAW) provides proactive prevention education and early intervention strategies for preventing bullying, youth violence, and substance abuse in schools and the community. SSAW provides training and resources for school mentoring, peer mediation and conflict resolution programs, and runs the Alcohol and Other Drugs seminars and Restorative Justice school-support programs. The office also supervises teachers and school counselors who act as school mentors for students under court supervision or at high risk for court involvement with programs to help monitor student behavior. SSAW also oversees the implementation of the annual Fairfax County Youth Survey, the annual VA School Climate and School Threat Assessment surveys.

The Equity and Student Conduct is dedicated to the planning and coordinating of culturally sensitive strategies and activities to reduce violations of the Division's student conduct expectations and to improve the quality and effectiveness of violation interventions. The department works in collaboration with the Hearings Office, Division Counsel, parent and community groups, principals, and the school board to edit and revise the Student Rights and Responsibilities (SR&R) booklet, and to develop activities, videos and print materials to help students and parents understand the SR&R. The coordinator provides accurate and timely response to requests from parents and school staff for interpretation of the student code of conduct and the proper codes to use when recording incidents in the student information system. This helps create a more accurate database of information around behavior trends, which allows school teams to develop more refined plans for intervention.

Office of Special Education Instruction

The Office of Special Education Instruction directs and supports the development, implementation, operation, and evaluation of early childhood to grade 12 special education programs, curricula, and services that meet the unique needs of students with disabilities. Overall, the office provides instructional leadership, supervision, and

coordination of early childhood, elementary, secondary, and related services. Instructional and related services are provided to students with disabilities who are in general education and special education classes throughout the continuum of settings required by federal and state mandates. Related services include physical, occupational and speech therapies, audiology, assistive technology, educational interpreting, and Braille. Hearing and Vision itinerant services support access and participation. Adapted physical education services are provided to assist students in accessing physical education instruction.

Under the federal and state regulations of Child Find, the Office of Special Education Instruction conducts early childhood multi-disciplinary assessments for students as young as eighteen months of age through age five. Speech-Language pathologists, school psychologists, school social workers, educational diagnosticians, audiologists, and occupational and physical therapists conduct screenings and evaluations to determine if preschool-aged students are eligible for special education and related services. Eligible students are served beginning at age two in a variety of locations, such as homes, daycares, private preschools, FCPS FECEP/Head Start, Early Childhood Special Education, and Preschool Autism Classrooms.

The Office of Special Education Instruction plans and delivers research-based, innovative professional development opportunities for teachers, therapists, school-based administrators, and paraprofessionals through online and academy courses, conferences, and school and centrally-based trainings. Ongoing professional learning opportunities build the capacity of staff members to provide high quality support and services for students with disabilities and their families. This office operates in collaboration with all other special education sections within DSS and works closely with the Instructional Services Department and other FCPS departments to ensure divisionwide support to schools and staff. The office sponsors the Special Education Conference and numerous training opportunities for parents and staff.

Office of Special Education Procedural Support

The Office of Special Education Procedural Support provides guidance to staff, families, and students in areas related to the implementation of and compliance with IDEA and Section 504 of the Rehabilitation Act, as amended. The department contains three sub-departments that include Procedural Support, Due Process and Eligibility, as well as Multi-Agency Services. Procedural Support and Due Process and Eligibility personnel serve as intermediaries and resources to internal and external programs to FCPS to facilitate the implementation of federal, state, and local regulations supporting students who have, or are suspected of having a disability. Office of Procedural Support leadership personnel facilitate all dispute resolution processes to assist with the resolution of complaints and disputes, which include administrative review, Virginia Department of Education and federal, Office of Civil Rights (OCR) complaint responses, mediation as well as IDEA and Section 504 due process hearings.

The Procedural Support Services section provides direct support to school-based administrators and staff in the five regions to ensure compliance with federal, state, and local regulations. There is a 1.0 procedural support liaison (PSL) position per each high school pyramid who provide guidance to schools about the provision of services to students with IEPs or 504 plans and facilitate the implementation of federal, state, and local regulations for special education and Section 504. They also respond to school, parent, and community questions regarding special education services and 504 plans.

Office of Operations and Strategic Planning

The Office of Operations and Strategic Planning (OSP) administratively supports all DSS programs, as well as special education and Section 504 programming. OSP programs and services include data and financial management, web development, student registration management, school health management, and Section 504 program management. OSP supports building management for Willow Oaks and for the Dunn Loring, Pimmit, and Virginia Hills service centers. OSP also coordinates contract management and the Replacement Equipment Oversight Committee programs that fall under DSS.

The Data Management section provides support to the School Board, Leadership Team, schools, and centers regarding special services data requirements, Special Education Administrative System for Targeting and Reporting Success (SEA-STARs) support, and statistical analysis. The Data Management section provides program analysis, documentation of eligibility/qualification and IEP/Section 504 processes; validation of data; and preparation

Special Services

of FCPS, local, state, and federal mandated reports. The section maintains an integrated database for special education and Section 504 student records, referrals, eligibilities, IEPs, 504 qualifications, 504 plans, 504 reevaluations and student placements. The SEA-STARs support desk provides security and user access, system testing, report writing, daily assistance to users in IEP and 504 meetings, application training, and system requirements. SEA-STARs enhances the efficiency of the eligibility/qualification and IEP/Section 504 processes by providing over 5,100 special education teachers and section 504 staff with an automated eligibility/qualification and IEP/Section 504 management software system, which guides teachers, parents, and other stakeholders through these processes. Over 11,000 FCPS general education teachers can access both Individualized Education Programs (GET-IEP) or Section 504 Plans (GET-504) through a secure website.

Data Management also manages the Medicaid reimbursement program by supplementing and supporting mandated special education programs with funds received from the Virginia Medicaid and Schools Reimbursement Program. Data Management prepares and submits the required cost-reporting related to Medicaid reimbursements. The FCPS Medicaid reimbursement program is operational in over 200 schools and sites across the Division. IDEA provides for a free, appropriate public education and required special education services and supports are documented on the student's IEP. Various services and assessments are considered reimbursable through Medicaid including physical therapy, occupational therapy, speech-language, psychological (counseling), audiology, skilled nursing, and specialized transportation.

The Financial Management section provides support to the School Board, Leadership Team, schools, and centers with regard to DSS finances. The Financial Management team is responsible for developing and monitoring the DSS budget; establishing and monitoring financial procedures; processing financial transactions; overseeing the administration of grants and reimbursements; managing the IDEA federal pass-through grant process; invoicing other jurisdictions for tuition-paying out-of-county foster care and special education students; monitoring compliance with contract administration procedures and best practices; and providing assistance and analytical support on special education matters. The DSS – Financial Management team is also responsible for processing invoices for payment for Children's Services Act (CSA) cases that are managed by FCPS case managers. The Financial Management team works with other DSS staff to ensure compliance with financial reporting requirements.

Web Development Services works with department staff to determine the needs of each office regarding the information to be posted on the public and staff accessible (FCPSnet) websites. The Web Development Specialist follows the FCPS Web Governance Guidelines and applies knowledge of web technologies, web accessibility, and FCPS branding standards to develop and maintain content for public and intranet sites. The specialist also coordinates with offices and departments, determines content and timing of website postings and electronic communications, designs and manipulates graphic files, develops and maintains web-based applications and interactive features, reviews web page content and tools to increase operating efficiency or to adapt new requirements, and evaluates web traffic patterns. Training for staff is provided, as needed, and resources are developed for staff use.

Student Registration is responsible for registering all non-English speaking, and limited English proficient students; providing interpretation and translation services to schools, parents, and students; providing guidance on school health issues to school-based and administrative office staff members; processing county-wide student transfers; and managing notices of intent for home instruction as well as those parents requesting religious exemption from school attendance. Student Registration provides school enrollment services for students whose home language is other than English or in addition to English (bilingual specialists are available to help families with limited English proficiency); foreign exchange students; all students whose natural parents or legally adoptive parents do not reside in Fairfax County; tuition-paying students; and students in foster care. Language Services provides written translations for many documents that are commonly disseminated through the schools and administrative offices. Depending on needs of an individual school, translations may include Amharic, Arabic, Chinese, Farsi, Korean, Spanish, Urdu, and Vietnamese. Language Services also provides interpretation services for a variety of meetings and conferences for school staff, parents and students.

The School Health Services program directly supports and addresses the promotion of health and well-being of all students in FCPS through integration of health policies, laws and mandates of local, state and federal requirements. FCPS collaborates with the Fairfax County Health Department (FCHD) in its provision of health services to all students within the school system. The design of the program fosters joint planning and problem solving through promotion of an interdisciplinary school health team. All students are provided assistance, as needed, during the school day to minimize the impact of health conditions. School health services, in collaboration with FCHD, provides instructional materials and resources to assist in meeting the health needs of FCPS students. The school health services program also directly addresses the promotion of healthy children through a proactive approach towards immunization. The program provides direction and expertise to school-based and administrative office staff members throughout the school year as they pertain to student registration and immunization compliance. The Medical Services Review Team provides recommendations to IEP and 504 teams to consider when addressing the needs of students who are medically fragile. The School Health Advisory Committee (SHAC) provides a forum for community members to make recommendations to the School Board regarding the Student and Staff Health and Wellness policy within FCPS.

Section 504 requires that no qualified student who demonstrates a physical or mental impairment that substantially limits one or more major life activities shall be excluded from participation in, be denied the benefit of, or be subject to discrimination in any program or activity offered by FCPS. OSP Data Management staff and the FCPS Section 504 specialist work collaboratively with the Office of Special Education Procedural Support (OSEPS), Office of Counseling and College and Career Readiness (CCCR), school administrators and staff to build capacity around Section 504 compliance and consistent practices across the division. OSP's focus includes building a system of supports across the division, including developing and delivering differentiated training to staff, and supporting the roll-out of SEA-STARS to Section 504 practice. In addition, the Section 504 specialist works directly and collaboratively with other stakeholders to address and resolve issues in response to parent concerns, appeals and complaints regarding Section 504.

Special Services

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by the Department of Special Services. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Special Services

Instructional: Academics: Special Education

- Adapted Curriculum
- Adapted Physical Education
- Deaf/Hard of Hearing and Vision Impairment Services
- Early Childhood Identification and Services
- Special Education Instruction
- Speech/Language Services
- Therapy Services

Instructional: Academics: Nontraditional

- Achievement, Integrity, and Maturity
- Alternative Learning Centers
- Interagency Alternative School Programs and State Operated Programs

Instructional: Academics: Combined

- Homeless Student Services
- Out-of-School Academic Support Services

Instructional: Academics: Other

- Adult High School Completion

Instructional: Academics: Summer

- Extended School Year Special Education Services

Instructional: Instructional Support: Student

- Applied Behavior Analysis
- Assistive Technology Services
- Behavior Intervention and Support
- Dropout Prevention and Crisis Intervention Services
- Due Process and Eligibility
- Multiagency Services
- Positive Behavior Approach
- Procedural Support Services
- Psychology Services
- Social Work Services
- Student Registration
- Student Safety and Wellness

Support: Departments: Special Services

- Administration
- Intervention and Prevention Services
- Operations and Strategic Planning
- Special Education Instruction Office
- Special Education Procedural Support Services

Support: Departments: Special Services

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Special Services Administration

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$173,673	1.0	Administrator	\$0	0.0	\$179,794	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$85,130	1.0	Office	\$0	0.0	\$88,145	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$121,226	0.0	Employee Benefits	\$0	0.0	\$123,567	0.0
Operating Expenses	\$0	0.0	\$66,533	0.0	Operating Expenses	\$0	0.0	\$66,533	0.0
	\$0	0.0	\$446,561	2.0		\$0	0.0	\$458,039	2.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				2.0	Total Positions				2.0
Expenditures			\$446,561		Expenditures			\$458,039	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$446,561		School Operating Fund Net Cost			\$458,039	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Special Services								
Program Contact	Teresa Johnson								
Phone Number	571-423-1300								
Web Address	https://www.fcps.edu/department/department-special-services								
Mandate(s)	IDEA, regulations governing special education programs for children with disabilities in Virginia								

Support: Departments: Special Services: Administration

Description

Special Services Administration is responsible for providing leadership, oversight, and support to all departmental programs in support of the department mission.

Method of Service Provision

The assistant superintendent of DSS supports and advises the Superintendent on department-related matters; provides leadership and direction to the department; serves as a liaison to the School Board on matters involving offices within DSS; serves as a liaison to principals and other stakeholders; and represents the school division on matters at the community, state, regional, and national levels.

This office includes 2.0 nonschool-based positions: a 1.0 administrator and a 1.0 office position.

Explanation of Costs

The FY 2020 budget for Special Services Administration totals \$0.5 million and includes 2.0 positions. As compared to FY 2019, this is an increase of \$11,477, or 2.6 percent. Contracted salaries total \$0.3 million, an increase of \$9,136, or 3.5 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$0.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$66,533 remain unchanged from FY 2019 and are primarily used for unanticipated student needs.

Special Services

Intervention and Prevention Services

Caring Culture									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$274,414	2.0	Administrator	\$0	0.0	\$398,528	3.0
Specialist	\$0	0.0	\$120,567	1.0	Specialist	\$368,021	6.0	\$124,208	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$120,638	2.0	Office	\$0	0.0	\$125,768	2.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$18,700	0.0	Hourly Salaries	\$0	0.0	\$18,887	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	(\$530,055)	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$242,949	0.0	Employee Benefits	\$169,722	0.0	\$300,517	0.0
Operating Expenses	\$155,000	0.0	\$309,053	0.0	Operating Expenses	\$155,660	0.0	\$309,053	0.0
	\$155,000	0.0	\$1,086,321	5.0		\$163,347	6.0	\$1,276,961	6.0
	12.5%	0.0%	87.5%	100.0%		11.3%	50.0%	88.7%	50.0%
Total Positions				5.0	Total Positions				12.0
Expenditures			\$1,241,321		Expenditures			\$1,440,308	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,241,321		School Operating Fund Net Cost			\$1,440,308	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Special Services								
Program Contact	Deborah Scott								
Phone Number	571-423-4020								
Web Address	https://www.fcps.edu/department/department-special-services								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Support: Departments: Special Services: Intervention and Prevention Services

Description

The Office of Intervention and Prevention Services is responsible for Nontraditional School Programs, School Psychology Services, School Social Work Services, and Student Safety and Wellness. It provides a network of support to staff, students, and families that eliminates obstacles to service delivery, facilitates instruction, and enables 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.

Method of Service Provision

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 School Board as they relate to at-risk students in varying degrees of academic and social-emotional distress. Specifically, the nontraditional programs foster academic progress, essential life skills, and citizenship through individual student plans targeting specific academic and behavioral improvements, social supports, and emotional guidance for students facing significant life challenges and adversities.

In compliance with the Elementary and Secondary Education Act (ESEA), every effort is made to ensure that all students, including those experiencing significant school and life difficulties, are supported and educated by FCPS. Educational success for at-risk students, including adults seeking a high school diploma, depends heavily on strong educational programming, sufficient counseling support, positive family involvement, community engagement, and assistance from other agencies, including the Department of Family Services, Fairfax County Juvenile and Domestic Relations Court, Department of Rehabilitative Services, and Fairfax County Alcohol and Drug Services.

School psychologists offer a broad range of preventive, diagnostic, and therapeutic services to all FCPS students. In response to teacher and parent referrals, school psychologists may also provide more in-depth assessments with some students, or may work with teachers to help develop plans to overcome behavioral or learning challenges. There is a school psychologist assigned to every school, and some special education programs may have additional school psychology staff members assigned to provide a more intensive level of mental health services to students. School psychologists consult with school leadership and teachers to establish and sustain safe and effective learning environments by advancing sound instructional and behavioral practices. Services from school psychologists may be delivered through direct contact with the student or indirectly through consultation with staff and parents/guardians, through in-service trainings and presentations, and through collaboration with public and private practitioners and agencies. Assignment of psychologists to schools is based on multiple variables including but not limited to English for Speakers of Other Languages (ESOL) enrollment, rate of free and reduced-price meal eligibility, and the number of students identified as needing support for an emotional disability. Psychologists are available to meet with students on an as needed basis to address a known concern or a situational stressor, regularly as indicated on an IEP, or for purposes of assessment for special education consideration.

School Social Work Services works with families, students, teachers and administrators to address and mitigate the impact of challenging life circumstances. Students are referred to school social workers for a variety of reasons, including social, emotional, or behavioral difficulties; family needs; or assessments related to special education. School social workers seek to ensure equitable educational opportunities; ensure that students are mentally, physically, and emotionally present in the classroom; and promote respect and dignity for all students. School social workers provide multi-tiered prevention and intervention services to students and their families.

The Student Safety and Wellness Office (SSAW) provides proactive prevention education and early intervention strategies for preventing bullying, youth violence and substance abuse in schools and the community. SSAW provides training and resources for school mentoring, peer mediation and conflict resolution programs, and runs the Alcohol and Other Drugs seminars and Restorative Justice school-support programs. The office also supervises teachers and school counselors who act as school mentors for students under court supervision or at high risk for court involvement with programs to help monitor student behavior.

The Equity and Student Conduct is dedicated to the planning and coordinating of culturally sensitive strategies and activities to reduce violations of the Division's student conduct expectations and to improve the quality and effectiveness of violation interventions. The department works in collaboration with the Hearings Office, Division Counsel, parent and community groups, principals, and the school board to edit and revise the Student Rights and Responsibilities (SR&R) booklet, and to develop activities, videos and print materials to help students and parents understand the SR&R. The coordinator provides accurate and timely response to requests from parents and school staff for interpretation of the student code of conduct and the proper codes to use when recording incidents in the student information system. This helps create a more accurate database of information around behavior trends, which allows school teams to develop more refined plans for intervention.

This office includes 6.0 school-based specialists; and 6.0 nonschool-based positions: 3.0 administrators, a 1.0 specialist, and 2.0 office positions.

Explanation of Costs

The FY 2020 budget for Intervention and Prevention Services totals \$1.4 million and includes 12.0 positions. As compared to FY 2019, this is an increase of \$0.2 million, or 16.0 percent, and an increase of 7.0 positions due to a 1.0 coordinator that supports equity and student conduct, and 6.0 substance abuse prevention specialists for the Substance Abuse Prevention (SAP) program. Contracted salaries total \$1.0 million, an increase of \$0.5 million,

Special Services

or 97.1 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$18,887, an increase of \$187, or 1.0 percent and provide funding for curriculum development and other professional support activities. Work for Others reflects an expenditure credit of \$0.5 million, resulting from funding from the county to support the SAP program. Employee benefits of \$0.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.5 million, an increase of \$660, or 0.1 percent, and funds instructional supplies, office supplies, professional development, and printing.

Operations and Strategic Planning

Student Success									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$396,105	3.0	Administrator	\$0	0.0	\$408,288	3.0
Specialist	\$0	0.0	\$2,032,386	23.5	Specialist	\$0	0.0	\$2,221,960	23.5
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$67,200	1.0	Office	\$0	0.0	\$69,895	1.0
Custodial	\$0	0.0	\$118,480	2.0	Custodial	\$0	0.0	\$105,602	2.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$58,596	0.0	Hourly Salaries	\$0	0.0	\$77,239	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$1,267,598	0.0	Employee Benefits	\$0	0.0	\$1,329,672	0.0
Operating Expenses	\$0	0.0	\$802,003	0.0	Operating Expenses	\$0	0.0	\$811,764	0.0
	\$0	0.0	\$4,742,368	29.5		\$0	0.0	\$5,024,419	29.5
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				29.5	Total Positions				29.5
Expenditures			\$4,742,368		Expenditures			\$5,024,419	
Offsetting Revenue			\$883,858		Offsetting Revenue			\$975,626	
Offsetting Grant Funding			\$1,180,836		Offsetting Grant Funding			\$1,301,885	
School Operating Fund Net Cost			\$2,677,674		School Operating Fund Net Cost			\$2,746,908	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Special Services								
Program Contact	Lea Skurpski								
Phone Number	571-423-4103								
Web Address	https://www.fcps.edu/department/department-special-services								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Support: Departments: Special Services: Operations and Strategic Planning

Description

The Office of Operations and Strategic Planning (OSP) administratively supports all DSS programs, as well as special education and Section 504 programming. OSP programs and services include data and financial management, web development, student registration management, school health management, home instruction, student transfers, language services, and Section 504 program management. OSP supports building management for Willow Oaks and the Dunn Loring, Pimmit, and Virginia Hills service centers. OSP also coordinates contract management and the Replacement Equipment Oversight Committee programs that fall under DSS.

Method of Service Provision

The Data Management section provides support to the School Board, Leadership Team, schools, and centers regarding special services data requirements, Special Education Administrative System for Targeting and Reporting Success (SEA-STARs) support, and statistical analysis. The Data Management section provides program analysis, documentation of eligibility/qualification and IEP/Section 504 processes, validation of data, and preparation of FCPS, local, state, and federal mandated reports. The section maintains an integrated database for special education and Section 504 student records, referrals, eligibilities, IEPs, 504 qualifications, 504 plans, 504 reevaluations and student placements. The SEA-STARs support desk provides security and user access, system testing, report writing, daily assistance to users in IEP and 504 meetings, application training, and system requirements. SEA-STARs enhances the efficiency of the eligibility/qualification and IEP/Section 504 processes by providing over 4,500 special education teachers and staff with an

Special Services

automated eligibility/qualification and IEP/Section 504 management software system which guides teachers, parents, and other stakeholders through these processes. Over 11,000 FCPS general education teachers can access both Individualized Education Programs (GET-IEP) or Section 504 Plans (GET-504) through a secure website.

Data Management also manages the Medicaid reimbursement program by supplementing and supporting mandated special education programs with funds received from the Virginia Medicaid and Schools Reimbursement Program. Data Management prepares and submits the required cost-reporting related to Medicaid reimbursements. The FCPS Medicaid reimbursement program is operational in over 200 schools and sites across the Division. The Individuals with Disabilities Education Act (IDEA) provides for a free, appropriate public education and required special education services and supports are documented on the student's IEP. Various services and assessments are considered reimbursable through Medicaid including physical therapy, occupational therapy, speech-language, psychological (counseling), audiology, skilled nursing, and specialized transportation.

The Financial Management section provides support to the School Board, Leadership Team, schools, and centers with regard to DSS finances. The DSS Financial Management team is responsible for developing and monitoring the DSS budget; establishing and monitoring financial procedures; processing financial transactions; overseeing the administration of grants and reimbursements; managing the IDEA federal pass-through grant process; invoicing other jurisdictions for tuition-paying out-of-county foster care and special education students; monitoring compliance with DSS contract administration procedures and best practices; and providing assistance and analytical support to department and school staff on special education matters. The DSS Financial Management team is also responsible for processing invoices for payment for Children's Service Act (CSA) cases that are case-managed by FCPS case managers. The Financial Management team works with DSS staff to ensure compliance with financial reporting requirements.

Web Development Services works with department staff to determine the needs of each office regarding the information to be posted on the public and staff accessible (FCPSnet) websites. The web development specialist follows the FCPS Web Governance Guidelines and applies knowledge of web technologies, web accessibility, and FCPS branding standards to develop and maintain content for public and intranet sites. The specialist also coordinates with offices and departments, determines content and timing of website postings and electronic communications, designs and manipulates graphic files, develops and maintains web-based applications and interactive features, reviews webpage content and tools to increase operating efficiency or to adapt new requirements, and evaluates web traffic patterns. Training for staff is provided, as needed, and resources are developed for staff use.

Student Registration is responsible for registering all non-English speaking, and limited English proficient students; providing interpretation and translation services to schools, parents, and students; providing guidance on health issues to school-based and administrative office staff members; processing county-wide student transfers; and managing notices of intent for home instruction as well as those parents requesting religious exemption from school attendance. Student Registration provides school enrollment services for students whose home language is other than English or in addition to English (bilingual specialists are available to help families with limited English proficiency); foreign exchange students; all students whose natural parents or legally adoptive parents do not reside in Fairfax County; tuition-paying students; and students in foster care. Language Services provides written translations for many documents that are commonly disseminated through the schools and administrative offices. Depending on needs of an individual school, translations may include Arabic, Chinese, Farsi, Korean, Spanish, Urdu, and Vietnamese. Language Services also provides interpretation services for a variety of meetings and conferences for school staff, parents and students.

This office includes 29.5 nonschool-based positions: 3.0 administrators, 23.5 specialists, a 1.0 office position, and 2.0 custodians. The custodial positions and central supply funds provide site support to sustain FCPS operations and programs at Willow Oaks and at the Dunn Loring, Pimmit, and Virginia Hills service centers.

Explanation of Costs

The FY 2020 budget for Operations and Strategic Planning totals \$5.0 million and includes 29.5 positions. As compared to FY 2019, this is an increase of \$0.3 million, or 5.9 percent. Contracted salaries total \$2.8 million, an increase of \$0.2 million, or 7.3 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage

minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$77,239, an increase of \$18,643, or 31.8 percent, primarily due to an increase in Medicaid funding. Employee benefits of \$1.3 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.8 million, an increase of \$9,761 million, or 1.2 percent, primarily due to Medicaid funding. Operating expenses support building operations, professional development, office supplies, and equipment. Offsetting revenue of \$1.0 million is provided through the federal IDEA grant, and offsetting grant funding of \$1.3 million supports the Medicaid Billing Program resulting in a net cost to the School Operating Fund of \$2.7 million.

Special Services

Special Education Instruction Office

Student Success									
	FY 2019 Budget				FY 2020 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$276,450	2.0	Administrator	\$0	0.0	\$305,562	2.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$126,974	2.0	Office	\$0	0.0	\$132,553	2.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$1,192	0.0	Hourly Salaries	\$0	0.0	\$41,882	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$189,059	0.0	Employee Benefits	\$0	0.0	\$205,246	0.0
Operating Expenses	\$0	0.0	\$131,604	0.0	Operating Expenses	\$0	0.0	\$91,329	0.0
	\$0	0.0	\$725,279	4.0		\$0	0.0	\$776,572	4.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				4.0	Total Positions				4.0
Expenditures			\$725,279		Expenditures			\$776,572	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$725,279		School Operating Fund Net Cost			\$776,572	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Special Services								
Program Contact	Mike Bloom								
Phone Number	571-423-4100								
Web Address	https://www.fcps.edu/department/department-special-services								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Support: Departments: Special Services: Special Education Instruction Office

Description

The Office of Special Education Instruction directs and supports the development, implementation, operation, and evaluation of early childhood to grade 12 special education programs, curricula, and services that meet the unique needs of students with disabilities. Overall, the office provides instructional leadership, supervision, and coordination of early childhood, elementary, secondary, and related services. Instructional and related services are provided to students with disabilities who are in general education and special education classes throughout the continuum of settings required by federal and state mandates. Transition services are also provided to students with disabilities at the secondary level which support their transition from high school to post-secondary educational and employment opportunities. Related services include physical, occupational and speech therapies, audiology, assistive technology, educational interpreting, and Braille. Hearing and Vision itinerant services support access and participation. Adapted physical education services are provided to assist students in accessing physical education instruction.

Under the federal and state regulations of Child Find, the Office of Special Education Instruction conducts early childhood multi-disciplinary assessments for students as young as eighteen months of age through age five. Speech-Language pathologists, school psychologists, school social workers, educational diagnosticians, audiologists, and occupational and physical therapists conduct screenings and evaluations to determine if preschool-aged students are eligible for special education and related services. Eligible students are served beginning at age two in a variety of locations, such as homes, daycares, private preschools, FCPS FECEP/Head Start, Early Childhood Special Education, and Preschool Autism Classrooms.

Method of Service Provision

The Office of Special Education Instruction plans and delivers research-based, innovative professional development opportunities for teachers, therapists, school-based administrators, and paraprofessionals through online and academy courses, conferences, and school and centrally-based trainings. Ongoing professional learning opportunities build the capacity of staff members to provide high quality support and services for students with disabilities and their families. This office operates in collaboration with all other special education sections within DSS and works closely with the Instructional Services Department and other FCPS departments to ensure divisionwide support to schools and staff. The office sponsors the Special Education Conference, Very Important Paraprofessional (VIP) Conference, and numerous training opportunities for parents and staff.

The Office of Special Education Instruction includes 4.0 nonschool-based positions: 2.0 administrators and 2.0 office positions.

Explanation of Costs

The FY 2020 budget for Special Education Instruction totals \$0.8 million and includes 4.0 positions. As compared to FY 2019, this is an increase of \$51,293, or 7.1 percent. Contracted salaries total \$0.4 million, an increase of \$34,691, or 8.6 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$41,882, an increase of \$40,690, due to budget realignments from operating expenses. Employee benefits of \$0.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$91,329 a decrease of \$40,275 million, or 30.6 percent, due to budget realignments to hourly salaries, and fund instructional supplies, office supplies, printing, professional development, and equipment.

Special Services

Special Education Procedural Support Services

Student Success									
	FY 2019 Budget				FY 2020 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$132,179	1.0	Administrator	\$0	0.0	\$138,187	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$64,152	1.0	Office	\$0	0.0	\$66,975	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$91,963	0.0	Employee Benefits	\$0	0.0	\$94,616	0.0
Operating Expenses	\$0	0.0	\$17,475	0.0	Operating Expenses	\$0	0.0	\$20,675	0.0
	\$0	0.0	\$305,769	2.0		\$0	0.0	\$320,453	2.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				2.0	Total Positions				2.0
Expenditures			\$305,769		Expenditures			\$320,453	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$305,769		School Operating Fund Net Cost			\$320,453	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Special Services								
Program Contact	Jane Strong								
Phone Number	571-423-4290								
Web Address	https://www.fcps.edu/department/department-special-services								
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia								

Support: Departments: Special Services: Special Education Procedural Support Services

Description

The Office of Special Education Procedural Support provides guidance to staff, families, and students in areas related to the implementation of and compliance with the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act, as amended. The department contains three sub-departments that include Procedural Support, Due Process and Eligibility, and Multi-Agency Services. Procedural Support and Due Process and Eligibility personnel serve as intermediaries and resources to programs internal and external to FCPS to facilitate the implementation of federal, state, and local regulations supporting students who have, or are suspected of having a disability. Personnel facilitate all dispute resolution processes to assist with the resolution of complaints and disputes, which include administrative review, complaint responses, mediation as well as due process hearings.

Method of Service Provision

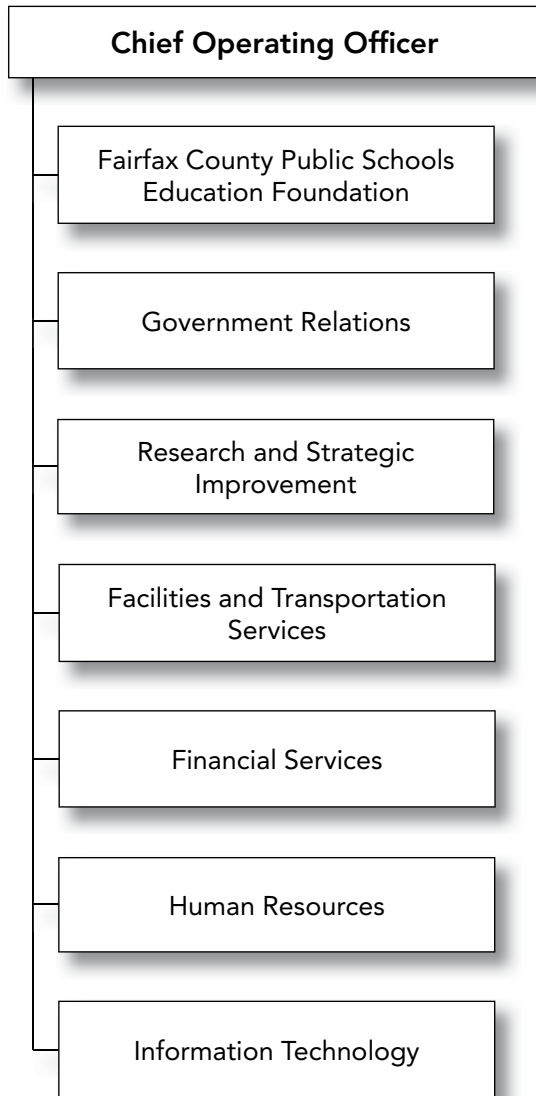
The Procedural Support Services section provides direct support to school-based administrators and staff in the five regions to ensure compliance with federal, state, and local regulations. Procedural support liaisons and due process and eligibility specialists provide guidance to schools about the provision of services to students with Individualized Education Program (IEPs) or 504 plans and facilitate the implementation of federal, state, and local regulations for special education and Section 504. They also respond to school, parent, and community concerns regarding special education services and 504 plans.

This office includes 2.0 nonschool-based positions: a 1.0 administrator and a 1.0 office position.

Explanation of Costs

The FY 2020 budget for Special Education Procedural Support Services totals \$0.3 million and includes 2.0 positions. As compared to FY 2019, this is an increase of \$14,684, or 4.8 percent. Contracted salaries total \$0.2 million, an increase of \$8,831, or 4.5 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits of \$94,616 include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$20,675, an increase of \$3,200, or 18.3 percent, due to budget realignments from other offices within the Department of Special Services and fund professional development, supplies, and equipment.

Office of the Chief Operating Officer



Chief Operating Officer

Marty Smith
571-423-1016

FCPS Education Foundation

Elizabeth Murphy
571-423-1033

Office of Government Relations

Michael Molloy
571-423-1240

Office of Research and Strategic Improvement

Lidi Hruda
571-423-1430

Facilities and Transportation Services

See [Facilities and Transportation Services](#) section

Financial Services

See [Financial Services](#) section

Human Resources

See [Human Resources](#) section

Information Technology

See [Information Technology](#) section

For more information, please visit our website:

<https://www.fcps.edu/department/chief-operating-officer>

Office of the Chief Operating Officer

Mission

The mission of the Office of the Chief Operating Officer is to implement values-based leadership, direction, and support to FCPS' programs and activities to enhance the operational effectiveness and efficiency to complement the academic mission. The office ensures that the planning, implementation, and monitoring of continuous improvements are aligned with the divisions' Strategic Plan.

Office of the Chief Operating Officer

The chief operating officer oversees and coordinates all business services in support of FCPS' instructional program. The chief operating officer provides direction and leadership to the departments of facilities and transportation, financial services, human resources, and information technology. Effective February 1, 2018, the positions of chief operating officer and chief of staff were consolidated to increase effectiveness and efficiency. As part of this reorganization, the chief operating officer now also has oversight responsibilities for the FCPS Education Foundation, the Office of Government Relations, and the Office of Research and Strategic Improvement.

FCPS Education Foundation

The Education Foundation seeks public-private partnerships with businesses, philanthropists, and social leaders in order to fund and implement major initiatives that benefit FCPS students.

Office of Government Relations

The Government Relations Office serves as liaison between FCPS and state and national policymakers, including the Virginia General Assembly and the Virginia State Board of Education, in order to achieve the legislative goals of the School Board and promote positive leadership of the school division regarding education policy and financing.

Office of Research and Strategic Improvement

The Office of Research and Strategic Improvement, previously the Office of Program Evaluation, has work that spans a wide range of activities from objective accountability reporting on FCPS instructional programs and services to screening all requests to conduct research and collect data within FCPS. The office serves FCPS staff members, the School Board, and the community through research-based processes, tools, and evidence. Their reports include program evaluations, monitoring projects, and research studies that present evidence of division, school, and program impact and effectiveness. The selection of Office of Research and Strategic Improvement's projects is guided by their capacity to inform the Superintendent, Leadership Team, and School Board about FCPS' goals and strategic initiatives. The office also oversees FCPS' Research Approval Process.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by the Office of the Chief Operating Officer. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Office of the Chief Operating Officer

Instructional: Instructional Support: Staff
Research and Strategic Improvement

Support: Departments: Chief Operating Officer
Administration
Government Relations

Support: Departments: Chief Operating Officer's Office

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Office of the Chief Operating Officer

Office of the Chief Operating Officer Administration

Resource Stewardship									
	FY 2019 Budget				FY 2020 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$329,298	2.0	Administrator	\$0	0.0	\$343,873	2.0
Specialist	\$0	0.0	\$100,325	1.0	Specialist	\$0	0.0	\$120,630	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$122,918	2.0	Office	\$0	0.0	\$128,885	2.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$1,579	0.0	Hourly Salaries	\$0	0.0	\$1,595	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$258,936	0.0	Employee Benefits	\$0	0.0	\$273,778	0.0
Operating Expenses	\$0	0.0	\$16,755	0.0	Operating Expenses	\$0	0.0	\$16,755	0.0
	\$0	0.0	\$829,811	5.0		\$0	0.0	\$885,516	5.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				5.0	Total Positions				5.0
Expenditures			\$829,811		Expenditures			\$885,516	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$829,811		School Operating Fund Net Cost			\$885,516	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Office of the Chief Operating Officer								
Program Contact	Marty Smith								
Phone Number	571-423-1016								
Web Address	https://www.fcps.edu/department/chief-operating-officer								
Mandate(s)	VAC 22.1-253.13:2 Standard 2. Instructional, administrative, and support personnel								

Support: Departments: Chief Operating Officer: Administration

Description

The chief operating officer oversees and coordinates all business services in support of FCPS' instructional program.

Method of Service Provision

The chief operating officer provides direction and leadership to the departments of facilities and transportation, financial services, human resources, and information technology. The following nonschool-based staff support the Administration program: 2.0 administrators, a 1.0 specialist, and 2.0 office positions.

Explanation of Costs

The FY 2020 budget for the Office of the Chief Operating Officer Administration totals \$0.9 million and 5.0 positions. As compared to FY 2019, this is an increase of \$55,705, or 6.7 percent. Contracted salaries total \$0.6 million, an increase of \$40,847, or 7.4 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$1,595, an increase of \$16, or 1.0 percent, as compared to FY 2019. Employee benefits total \$0.3 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$16,755 and remain unchanged from FY 2019. Operating expenses include funding for professional development, office supplies, copier rental, and cellular services.

Government Relations

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$125,693	1.0	Administrator	\$0	0.0	\$129,134	1.0
Specialist	\$0	0.0	\$67,726	1.0	Specialist	\$0	0.0	\$70,788	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$12,989	0.0	Hourly Salaries	\$0	0.0	\$13,119	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$91,591	0.0	Employee Benefits	\$0	0.0	\$93,201	0.0
Operating Expenses	\$0	0.0	\$16,497	0.0	Operating Expenses	\$0	0.0	\$16,497	0.0
	\$0	0.0	\$314,496	2.0		\$0	0.0	\$322,740	2.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				2.0	Total Positions				2.0
Expenditures			\$314,496		Expenditures			\$322,740	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$314,496		School Operating Fund Net Cost			\$322,740	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Office of the Chief Operating Officer								
Program Contact	Michael Molloy								
Phone Number	571-423-1240								
Web Address	https://www.fcps.edu/department/government-relations								
Mandate(s)	None								

Support: Departments: Chief Operating Officer: Government Relations

Description

Government Relations (GR) serves as a liaison between FCPS and state and national policymakers, including the Virginia General Assembly and the Virginia State Board of Education, in order to achieve the legislative goals of the School Board and promote the positive leadership of the school division regarding education policy and financing.

Method of Service Provision

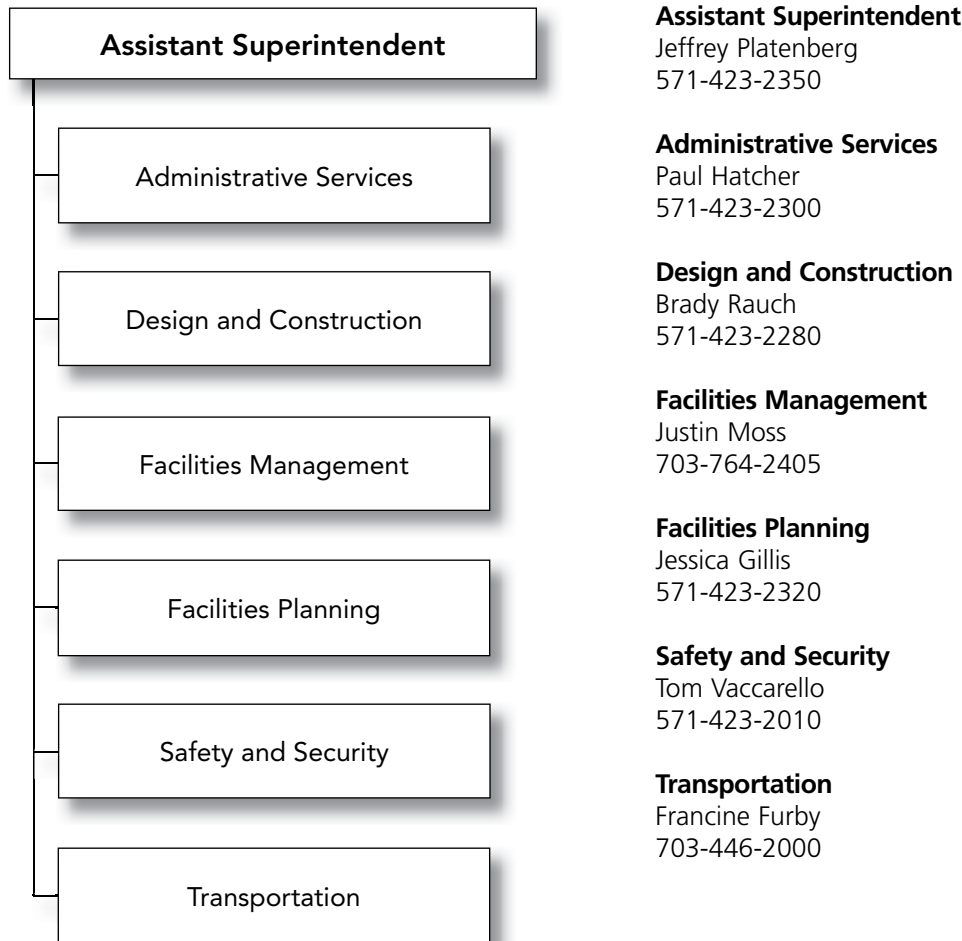
GR both monitors and participates in ongoing legislative and policy debates at the state and federal level based primarily on the School Board's Legislative program via regular communication with the School Board, FCPS staff, state, federal, and local officials, other school divisions, and other education-related organizations. This input focuses on the potential impact of state and federal decisions on FCPS students, staff, and the community at large and how the decisions may impact the larger mission of the school division. GR staff members regularly attend and monitor relevant legislative and policy events, which include travel to Capitol Hill and Richmond, as well as the maintenance of a full-time presence in Richmond during the annual session of the Virginia General Assembly. The following nonchool-based staff supports the Government Relations program: a 1.0 administrator and a 1.0 specialist.

Office of the Chief Operating Officer

Explanation of Costs

The FY 2020 budget for Government Relations, a nonschool-based program totals \$0.3 million and includes 2.0 positions. As compared to FY 2019, this is an increase of \$8,245, or 2.6 percent. Contracted salaries total \$0.2 million, an increase of \$6,504, or 3.4 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$13,119, an increase of \$130, or 1.0 percent, and are used for temporary assistance during the General Assembly and other peak workload periods. Employee benefits total \$93,201 for retirement, health, dental, disability, and other employee benefit expenses. Operating expenses totaling \$16,497 remain unchanged and are mainly for legislative travel, materials and supplies, wireless service, and membership fees.

Facilities and Transportation Services



For more information, please visit our website:
<https://www.fcps.edu/department/department-facilities-and-transportation-services>

Facilities and Transportation Services

Department Mission

The mission of the Department of Facilities and Transportation Services (FTS) is to maintain and support an environment which promotes student success through ensuring safe and clean facilities, safe and efficient modes of transportation, accurate and timely student enrollment, capacity and projection data, sustainable physical plant operations and effective security operations.

Department Commitment

FTS is committed to *Ignite*, our Strategic Plan, and the four goals; Student Success; Caring Culture; Premier Workforce; and Resource Stewardship defining our role in living the commitment to our staff, students and community.

Issues and Trends

FTS will continue to provide accountability and transparency while working to implement the goals set forth by the FCPS Strategic Plan. FCPS has been recognized as an industry leader in several categories related to FTS initiatives and programs such as energy conservation, design and building modernization, transportation initiatives that safeguard student transport, efficient building maintenance innovations and safety and security measures. The department, however, continues to face ongoing challenges, which include an increasing student population, aging infrastructure, security threats, and the rising costs of construction as well as transportation expenses. FTS continues to address these issues through innovation. For example, FTS continues to work on the implementation of new Student Enrollment Projections and Demographics software; this software will allow improvement and accuracy in enrollment projections and produce a better understanding of the many factors that influence each school's unique demographic changes. Additionally, the department will execute the construction program identified in the School Board approved Capital Improvement Program and will continue to explore alternative funding sources and construction methods as well as foster communication and educate the public on the importance of bond referendums. Due to budget reductions in previous years in the area of major maintenance and overcrowding funds, deferred capital needs continue to broaden each year. The reduction of overcrowding funds has limited FTS's ability to purchase temporary classrooms, relocate existing units, and has delayed interior modifications for both overcrowding and program modification. Significant historic reductions and underfunding on the equipment and capital replacement programs also place an additional burden on the schools.

FTS is committed to energy conservation for both buildings and vehicles and towards implementing sustainable building construction and maintenance practices that minimize our impact on the environment. Maintenance of existing facilities is a major challenge. As facilities age, there is an increased requirement for major building infrastructure repairs. The significant increase in buildings as well as the usage of complex mechanical systems has put a strain on Facilities Management's (FM) limited resources. Additional resources are necessary for capital system replacements and failures adversely impacting our ability to monitor and control our schools effectively. The portion of resources to FM serves as only a small amount to address the escalating and competing needs of the capital program.

In FY 2020, FCPS will transition from a Cenergistic-led energy conservation program to an FCPS-led program. A group of FCPS hired energy specialists will continue to work implementing conservation procedures in all FCPS facilities. Energy specialists educate FCPS staff on ways to use energy wisely while keeping classrooms comfortable. The energy conservation program is funded out of realized savings through cost avoidance with no new budgeted funds paying for either the energy specialists or the program. The return on investment of the program has been immediate; one of the main achievements, beyond the millions of dollars in avoided energy costs, was FCPS receiving an honor from the Environmental Protection Agency (EPA). Since 2014, 173 FCPS schools have earned ENERGY STAR building certification (the most of any school division in the United States). For three years in a row FCPS has been awarded ENERGY STAR's - Partner of the Year (2017, 2018, and 2019), which is recognized nationwide as one of the top award categories for energy conservation and efficiency. Additionally, FCPS has received the United States Department of Education Green Ribbon School District Sustainability Award (2016), the Metropolitan Washington Council of Governments' Climate and Energy Leadership Award (2015), Virginia Energy Efficiency Council's Energy Efficiency Leadership Award (2016, 2017 and 2018), the United States Department of Energy's Better Buildings Challenge Award (2016), and certified Green Schools Challenge award from the Virginia School Board Association.

Facilities and Transportation Services

During FY 2020, the department will continue to expand the use of technology to increase levels of positive responses and monitor feedback related to trust and customer service in facilities maintenance, transportation, and safety and security operations. Safety and security continue to be at the forefront of school facility needs. Updating crisis plans, safety and security, patrol and operations, visitor/video management systems, threat assessments, emergency management initiatives, and safety and environmental health programs remain a priority, as does the continued implementation of the recommendations and considerations contained in the completed internal safety and security review report. The Office of Transportation Services (OTS) continues to provide safe and effective transportation to all eligible riders while increasing efficiency of routes by combining stops where appropriate. Adequate annual funding for the bus fleet is critical to continue to provide safe, cost effective, and exceptional service. The nation-wide shortage of qualified bus-drivers makes the recruitment and retention of drivers essential to ensuring that FCPS students are provided with adequate transportation services. Driver training requirements have increased causing the need for increased funding for training. OTS continues to explore technologies that can increase safety of students on buses and improve efficiency and accountability for bus drivers and attendant payroll reporting. "Here Comes the Bus", a school bus application, is being piloted at one school. A joint venture has been developed with the county bus service to provide optional support for student extracurricular evening and weekend activities. OTS is striving to be a responsible steward of the environment by reviewing operations and the use of resources for efficiency and sustainability. Alternative bell schedules will continue to be explored as a more efficient utilization of buses. In addition, improvements and upgrades to the routing system are under development. Additional parking for the buses is a necessity and options for this is being considered.

Office of the Assistant Superintendent

The Office of the Assistant Superintendent supports and advises the chief operating officer on matters relating to facilities, safety, security, student demographics, transportation, and provides leadership and direction to the Department of Facilities and Transportation Services. The assistant superintendent serves as a liaison to the School Board and represents the school division on departmental issues at the local, state, region, and national levels.

Office of Administrative Services

This office is responsible for providing administrative support to the department and the assistant superintendent by supporting departmental technology requirements, managing and coordinating usage within all FCPS locations and providing departmental financial management. The Customer Service Team provides software application support to the department and coordinates the development, implementation, and service of major FTS systems utilized within the department, as well as throughout the school system. In addition, the Customer Service Team identifies other technology initiatives that will enable the department to deliver services more efficiently and effectively from a resource perspective. The Community Use Section oversees after hours and weekend use of school facilities and their grounds to ensure through coordination, facilities are available for school programs and they serve community needs. The Administrative Services office assists with the development and oversight of the departmental operating budget as well as, prepares solicitations and procures materials and services. This office is also responsible for project management as it relates to projects that are a special emphasis for the assistant superintendent. These usually represent initiatives that are conveyed from either the School Board or the Superintendent with goals of increased efficiencies and/or cost savings.

Office of Design and Construction

This office provides the design and construction related liaison between FCPS and Fairfax County and is responsible for design and construction services for all capital projects including new school facilities; additions to existing schools; renewals (renovations) of existing school facilities; artificial turf sport fields; completion of capital improvement work orders in the most cost-efficient manner; facility modifications and improvements; and the purchase, installation, and relocation of temporary classroom facilities. This office manages the FCPS roof replacement and maintenance program. Design and Construction is responsible for facility accommodation for the disabled through the Americans with Disabilities Act Transition Plan and provides departmental financial management. This office includes the Financial Management and Contracting Section, assisting with the development and management of the office budget, School Construction Fund, procurement of services for construction contracts and processing payments to vendors for services rendered and distribution of proffer funds. Design and Construction also contains the Property Management Team, which manages all FCPS facility leases and buildings, FCPS owned administrative facilities, oversight of the monopole program and the turf field Contribution and Use Agreements (CUAs).

Facilities and Transportation Services

Office of Facilities Planning

The Office of Facilities Planning Services manages the processes and information necessary to ensure the efficient and effective accommodation of all students and educational programs. This office produces the one-year and five-year student enrollment projections. In addition, they are responsible for recommending ways that each facility can accommodate changing capacity needs. Each year, from this work, a five-year Capital Improvement Program (CIP), evaluates the capacity and effective utilization of each school, develops student enrollment projections by school and by grade level, creates and publishes school system maps, makes attendance area adjustment recommendations, and proposes, in conjunction with other offices in the department, bond referenda to fund required capital improvements. The office is also responsible for monitoring new housing developments in the county, offering proffer recommendations, and forecasting how the housing growth and changing market conditions will impact school facilities. Additionally, this office is responsible for school boundary, including feasibility studies, scoping, public involvement, and adjustments. This office updates the boundary locator system which assists FCPS staff and the community with identifying school assignments by residence address. The Office of Facilities Planning Services supports the Facilities Planning Advisory Council (FPAC) made up of citizen appointees from each magisterial district, as well as at-large members and an appointed representative from the City of Fairfax School Board.

Office of Facilities Management

The Office of Facilities Management is responsible for routine preventive and corrective building and grounds maintenance services, facilities infrastructure repair and replacement, and energy conservation in the design and operation of FCPS facilities. The Facilities Management Operations Section is responsible for the maintenance and repair of all mechanical, electrical, and structural equipment and systems along with the oversight of all elevator inspections and repair. Facilities Management also has the responsibility of all pressure vessel and fire marshal inspections which are county and state mandated programs. These building systems and components are supported by technicians located in four decentralized satellite maintenance facilities which are strategically placed throughout the county to reduce response times and fuel usage. A fifth centralized facility is responsible for grounds maintenance and centralized trades functions such as snow removal, fire sprinkler repair and maintenance, lock shop, cabinet shop and welding. The majority of preventive maintenance is performed by an evening shift which includes cross connection inspections on potable water systems, electrical infrastructure maintenance such as switch gear, transformers and distribution panel preventive maintenance, and building and parking lot painting. All satellite and centralized trades are responsible for storm response and mitigation including working directly with Federal Emergency Management Agency (FEMA) representatives for damage claims after regional severe weather events. Facilities Management trade positions are required to hold current Virginia State trade licensing and/or certifications or a combination of both. The Infrastructure and Environmental Engineering Section provides technical support and construction and contract management for the maintenance and repair of FCPS buildings and grounds including asbestos and radon abatement, underground storage tanks, and indoor air quality. The section also manages infrastructure replacement of HVAC, boilers, and asphalt; and manages the monitoring and mitigation of environmental hazards in FCPS buildings. The Asset Management Section is responsible for planning, managing, coordinating and implementing the system wide asset management program for OFM by conducting and capturing asset inventory of facilities related equipment to identify the department's current infrastructure backlog and future funding requirements. The Energy Management Section is responsible for preparing electric, oil, and gas utility consumption forecasts; analyzing, recommending, and implementing energy-related mandates; managing energy performance contracts; operating and maintaining the computerized Central Control and Monitoring System (CCMS); monitoring electric, oil, and gas utility bills; and monitoring fuel oil inventory. The Plant Operations Section supports the instructional program and public use of school facilities by ensuring thorough operational oversight a clean and healthy environment for users by providing trained custodial personnel, providing pest control services, and managing all custodial operations. The Plant Operations Section is also responsible for training all new custodial hires and for providing additional custodial certification training programs for existing custodians. This office also procures goods required by the department, and processes payments to vendors for services rendered.

Office of Safety and Security

The Office of Safety and Security provides overall guidance, direction, and support to the Safety, Health, and Security programs; to include federal and/or Commonwealth of Virginia equivalent Environmental Protection Agency (EPA) and Occupational Safety and Health Administration (OSHA) programs; develops, implements, and monitors student and employee health and safety programs; monitors and standardizes chemical purchases and implements necessary hazardous waste disposals; performs chemical safety inspections; writes and distributes information on security, safety, and health issues; provides in-service workshops; oversees state required certification training and recertification program for all school-based security personnel; provides recommendations and guidelines for loss prevention and loss control measures; coordinates the activities of county and state agencies providing support on matters of student safety, security and emergency management; conducts facility and grounds safety audits and security assessments; provides design, implementation and oversees installations and technical support for all security technology devices; provides technical expertise on traffic safety issues; regulates and monitors fire, tornado and lockdown drills; coordinates table top exercises at all schools; provides 24-hour monitoring of security and fire alarm systems; and operates the internal emergency management structure and training; maintains the urgent internal messaging communications system for FCPS; maintains the School Liaison Commander position and the School Resource Officer program; oversees incident command operations for the school system; provides a 24x7 uniformed security patrol presence at schools and centers; and provides afterhours dispatching for the Office of Transportation Services.

Office of Transportation

The Office of Transportation Services (OTS), along with the support of outside contracted transportation services provides basic day-to-day school bus or van transportation for both division and multi-agency schools. Transportation Services provides shuttle bus runs between schools and between schools and community businesses; late bus runs after normal school closing and Saturday service for enrichment activities; and transportation for schools' educational and athletic field trips. Transportation Services collaborates with Fairfax County in operation of the transportation public safety radio communication system and with the Fairfax County Connector and CUE Public Bus Service Systems to provide optional transit service to middle and high school students for after-school activities. Transportation Services also supervises the purchase and maintenance of all school-owned vehicles; reviews weather conditions to recommend cancellation or adjustment to school schedules as needed; develops and updates required routes and schedules to provide safe, efficient, and timely transportation to eligible pupils; meets special education transportation requirements; and in cooperation with principals and the school safety office, ensures the orderly parking and systematic movement of buses on school grounds. The Office of Transportation Services works in conjunction with school principals and region offices to develop the start and end times for each school to provide effective service while managing the need for additional resources. The bell schedule is a tiered structure of school start and end times that allows OTS to use a minimum of buses and drivers while still meeting operational demands. Transportation Services operates a transportation training for drivers and attendants to ensure that all attendants and van drivers meet training requirements and that each school bus driver meets all local, state, and federal requirements.

Facilities and Transportation Services

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by Facilities and Transportation Services. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Facilities and Transportation Services

Support: Departments: Facilities & Transportation

- Administrative Services - Administration
- Administrative Services - Community Use
- Administrative Services - Customer Service Team
- Design and Construction - Facility Modifications
- Design and Construction - Finance and Contracting
- Design and Construction - Overcrowding
- Design and Construction - Property Management
- Facilities Management - Facilities Management
- Facilities Management - Plant Operations
- Facilities Planning - Planning Administration
- Safety and Security - Safety and Environmental Health
- Safety and Security - Safety and Security Management
- Safety and Security - Security

Support: Divisionwide Services: Logistics

- Building Leases
- Capital Projects
- Transportation - Academy
- Transportation - Advanced Academics
- Transportation - Contract Services
- Transportation - Elementary School Magnet
- Transportation - Late Runs
- Transportation - Regular
- Transportation - Thomas Jefferson
- Utilities and Telecommunications Services

Support: Departments: Facilities and Transportation Services

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Facilities and Transportation Services

Facilities and Transportation Administration

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$342,887	2.0	Administrator	\$0	0.0	\$353,238	2.0
Specialist	\$0	0.0	\$81,700	1.0	Specialist	\$0	0.0	\$82,517	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$134,242	2.0	Office	\$0	0.0	\$140,372	2.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$261,761	0.0	Employee Benefits	\$0	0.0	\$265,696	0.0
Operating Expenses	\$0	0.0	\$46,789	0.0	Operating Expenses	\$0	0.0	\$37,144	0.0
	\$0	0.0	\$867,379	5.0		\$0	0.0	\$878,966	5.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				5.0	Total Positions				5.0
Expenditures			\$867,379		Expenditures			\$878,966	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$867,379		School Operating Fund Net Cost			\$878,966	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Paul Hatcher								
Phone Number	571-423-2300								
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services								
Mandate(s)	VAC 22.1-253.13:2 Standard 2. Instructional, administrative, and support personnel								

Support: Departments: Facilities & Transportation: Administrative Services - Administration

Description

The Facilities and Transportation Administration program includes both the assistant superintendent and administrative services. The Administration program is responsible for providing leadership, oversight, and support to all departmental programs in support of the department mission, as well as providing oversight of the department's operating budget to include reporting, fiscal analysis, and coordination between departmental offices as it relates to budget. This office is also responsible for project management as it relates to projects that are a special emphasis for the assistant superintendent. These usually represent initiatives that are conveyed from either the School Board or the Superintendent with goals of increased efficiencies and/or cost savings.

Method of Service Provision

The assistant superintendent supports and advises the chief operating officer and Division Superintendent on facilities, transportation, and security/safety matters and provides leadership and direction to the Department of Facilities and Transportation Services. The assistant superintendent serves as a liaison to the School Board and represents the school division on facilities matters at the local, state, regional, and national levels.

The Facilities and Transportation Administration program processes timely contract payments to vendors for materials and a wide range of facilities management services, development and personnel matters, and departmental technology requirements. The Administration program also provides administrative support to the assistant superintendent.

Facilities and Transportation Services

The following nonschool-based staff supports the Facilities and Transportation Services Administration program: 2.0 administrators, a 1.0 specialist, and 2.0 office positions.

Explanation of Costs

The FY 2020 budget for Facilities and Transportation Administration totals \$0.9 million and includes 5.0 positions. As compared to FY 2019, this is an increase of \$11,587, or 1.3 percent. Contracted salaries total \$0.6 million, an increase of \$17,298, or 3.1 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits total \$0.3 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$37,144, a decrease of \$9,645, or 20.6 percent, due to department realignments to the Community Use program. Operating expenses provide funding for materials and supplies, professional development, and contracted services.

Facilities and Transportation Services

Community Use

Resource Stewardship									
	FY 2019 Budget				FY 2020 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$111,704	1.0	Administrator	\$0	0.0	\$116,203	1.0
Specialist	\$0	0.0	\$262,982	3.0	Specialist	\$0	0.0	\$270,867	3.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$2,995,931	0.0	Hourly Salaries	\$0	0.0	\$3,026,537	0.0
Work for Others	\$0	0.0	(\$1,545,300)	0.0	Work for Others	\$0	0.0	(\$1,545,300)	0.0
Employee Benefits	\$0	0.0	\$404,193	0.0	Employee Benefits	\$0	0.0	\$409,625	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	\$0	0.0	\$2,229,509	4.0		\$0	0.0	\$2,277,932	4.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				4.0	Total Positions				4.0
Expenditures			\$2,229,509		Expenditures			\$2,277,932	
Offsetting Revenue			\$3,511,459		Offsetting Revenue			\$3,511,459	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			(\$1,281,950)		School Operating Fund Net Cost			(\$1,233,527)	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Vicki Garner								
Phone Number	571-423-2345								
Web Address	https://www.fcps.edu/resources/community-use-school-facilities								
Mandate(s)	VAC 22.1-131 Boards may permit use of various school property								

Support: Departments: Facilities & Transportation: Administrative Services - Community Use

Description

The Community Use program includes management of after-hours use of all FCPS buildings and ensures the community's beneficial use of school facilities. This program also includes managing FS Direct, the online scheduling system, collecting and distributing building use fees, and monitoring the implementation of School Board policies governing the leasing and community use of school facilities.

Method of Service Provision

The Community Use program manages the leasing and utilization of school facilities, collects utilization fees, and distributes a portion of the collected funds to schools based on specific usage. The undistributed portion of collected fees is retained to indirectly offset overhead costs, such as building maintenance and utilities.

The following nonschool-based staff supports the Community Use program: a 1.0 administrator and 3.0 specialists.

Explanation of Costs

The FY 2020 budget for Community Use totals \$2.3 million and includes 4.0 positions. As compared to FY 2019, this is an increase of \$48,423, or 2.2 percent. Contracted salaries total \$0.4 million, an increase of \$12,385, or 3.3 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary

Facilities and Transportation Services

scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$3.0 million, an increase of \$30,606, or 1.0 percent, due to department realignments from the Customer Service Team program and the Facilities and Transportation Administration program, in addition to a 1.0 percent market scale adjustment. This funding provides allocations to schools for custodial support related to community use activities. Fairfax County provides FCPS with a Work for Others credit of \$1.5 million for the County's use of FCPS facilities for recreation programs held in schools. Employee benefits total \$0.4 million and include retirement, health, dental, disability, and other employee benefits. Offsetting revenue of \$3.5 million partially offset costs associated with the use of facilities, which exceed total direct expenses by \$1.2 million. Other indirect costs associated with community use, such as building maintenance and utilities, are not reflected in this program.

Facilities and Transportation Services

Customer Service Team

Resource Stewardship									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$134,109	1.0	Administrator	\$0	0.0	\$137,937	1.0
Specialist	\$0	0.0	\$1,417,329	17.0	Specialist	\$0	0.0	\$1,476,983	17.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$15,355	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$727,882	0.0	Employee Benefits	\$0	0.0	\$744,762	0.0
Operating Expenses	\$0	0.0	\$191,491	0.0	Operating Expenses	\$0	0.0	\$186,491	0.0
	\$0	0.0	\$2,486,166	18.0		\$0	0.0	\$2,546,174	18.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				18.0	Total Positions				18.0
Expenditures			\$2,486,166		Expenditures			\$2,546,174	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,486,166		School Operating Fund Net Cost			\$2,546,174	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Paul Hatcher								
Phone Number	571-423-2300								
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services								
Mandate(s)	None								

Support: Departments: Facilities & Transportation: Administrative Services - Customer Service Team

Description

The Customer Service Team provides application and development support to all programs within the Department of Facilities and Transportation Services and coordinates the implementation of technology-based solutions within the department and throughout the school system. The Customer Service Team is also responsible for identifying other technology initiatives that will enable the department to operate more efficiently and effectively.

Method of Service Provision

The program supports the functionality of the facilities management system, bus routing system, safety and security systems, and other software applications to improve the delivery of services to the schools and administrative centers that impact the Facilities and Transportation Services business process. Tools and information are provided to customers in a timely and efficient manner through the proper use of departmental technology, training, and customer support.

The following nonschool-based staff supports the Customer Service Team program: a 1.0 administrator and 17.0 specialist positions.

Facilities and Transportation Services

Explanation of Costs

The FY 2020 budget for the Customer Service Team totals \$2.5 million and includes 18.0 positions. As compared to FY 2019, this is an increase of \$60,008, or 2.4 percent. Contracted salaries total \$1.6 million, an increase of \$63,482, or 4.1 percent, compared to FY 2019. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries reflect a decrease of \$15,355 due to department realignments to the Community Use program. Employee benefits total \$0.7 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.2 million, a decrease of \$5,000, or 2.6 percent, due to realignments to the Community Use program. Operating expenses support contracted services for technology related services, materials and supplies, cellular services, and professional development.

Facilities and Transportation Services

Facility Modifications

Resource Stewardship									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$118,263	1.0	Administrator	\$0	0.0	\$136,059	1.0
Specialist	\$0	0.0	\$1,032,351	12.4	Specialist	\$0	0.0	\$1,030,008	12.4
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$72,916	1.0	Office	\$0	0.0	\$58,597	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$573,114	0.0	Employee Benefits	\$0	0.0	\$564,786	0.0
Operating Expenses	\$0	0.0	\$347,634	0.0	Operating Expenses	\$0	0.0	\$317,634	0.0
	\$0	0.0	\$2,144,278	14.4		\$0	0.0	\$2,107,084	14.4
	<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>		<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>
Total Positions				14.4	Total Positions				14.4
Expenditures			\$2,144,278		Expenditures			\$2,107,084	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,144,278		School Operating Fund Net Cost			\$2,107,084	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Brady Rauch								
Phone Number	571-423-2280								
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services								
Mandate(s)	Americans with Disabilities Act; Clean Water Act; Federal and Virginia Occupational Safety and Health Act regulations; Virginia Department of Transportation regulations; Federal, Virginia and Fairfax County Building Codes; Fire Marshall regulations								

Support: Departments: Facilities & Transportation: Design and Construction - Facility Modifications

Description

The Facility Modifications program completes minor facility improvements needed to improve safety, enhance the learning environment, or make more efficient use of available space in a facility. This program completes capital improvement work orders to ensure compliance with applicable codes in the most cost efficient manner while being the least disruptive to the education program.

Method of Service Provision

Modifications to school facilities that improve the safety, comfort, and learning environment of students, staff, and the public are provided by FCPS staff and/or construction contractors whose work is managed by FCPS staff. The following codes and regulations establish and promote health and safety conditions in public buildings. They also regulate how and where public facilities may be constructed or renovated: Americans with Disabilities Act; Clean Water Act; Environmental Protection Agency (EPA) regulations; Federal and Virginia Occupational Safety and Health Act (OSHA) regulations; Virginia Health Department regulations on well and septic systems; Virginia Department of Transportation (VDOT) regulations; Federal, Virginia and Fairfax County Building Codes; Fire Marshall regulations; Fairfax County Zoning Ordinance; Fairfax County Capital Improvement Program; and Fairfax County Comprehensive Plan.

Facilities and Transportation Services

The following nonschool-based staff supports the Facilities Modifications program: a 1.0 administrator, 12.4 specialists, and a 1.0 office position.

Explanation of Costs

The FY 2020 budget for Facility Modifications totals \$2.1 million and includes 14.4 positions. As compared to FY 2019, this is a decrease of \$37,195, or 1.7 percent. Contracted salaries total \$1.2 million, an increase of \$1,134, or 0.1 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits total \$0.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.3 million, a decrease of \$30,000, or 8.6 percent, due to a budget realignment to the Facilities Management program. Operating expenses provide materials and supplies, permits, and contracted services including engineering fees, professional development and cellular services.

Facilities and Transportation Services

Finance and Contracting

Resource Stewardship									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$62,608	0.5	Administrator	\$0	0.0	\$60,516	0.5
Specialist	\$0	0.0	\$142,914	1.7	Specialist	\$0	0.0	\$144,279	1.7
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$96,269	0.0	Employee Benefits	\$0	0.0	\$94,447	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	\$0	0.0	\$301,791	2.2		\$0	0.0	\$299,242	2.2
	<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>		<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>
Total Positions				2.2	Total Positions				2.2
Expenditures			\$301,791		Expenditures			\$299,242	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$301,791		School Operating Fund Net Cost			\$299,242	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Anh Nguyen								
Phone Number	571-423-2316								
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services								
Mandate(s)	VAC 2.2-4300 Virginia Public Procurement Act								

Support: Departments: Facilities & Transportation: Design and Construction - Finance and Contracting

Description

The Finance and Contracting program directly supports the Office of Design and Construction and provides financial management services to include, financial management of the Construction Fund, construction contract reporting, fiscal analysis, and bond program administration.

Method of Service Provision

Finance and Contracting includes preparation of financial reports, analysis of the construction fund, and administration of bond program activities. This program also includes the procurement of construction services while maintaining compliance with local, state, and federal laws and policies.

In addition to fiscal analysis and contracting, the program includes the processing of timely contract payments to vendors for a wide range of construction. Financial activities are performed in compliance with generally accepted accounting principles, and all local, state, and federal laws.

The following nonschool-based staff supports the Finance and Contracting program: a 0.5 administrator and 1.7 specialist positions.

Facilities and Transportation Services

Explanation of Costs

The FY 2020 budget for Finance and Contracting totals \$0.3 million and includes 2.2 positions. As compared to FY 2019, this is a decrease of \$2,549, or 0.8 percent. Contracted salaries total \$0.2 million, a decrease of \$727, or 0.4 percent, compared to FY 2019. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits total \$94,447 and include retirement, health, dental, disability, and other employee benefits.

Facilities and Transportation Services

Overcrowding

Resource Stewardship									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$0	0.0	Employee Benefits	\$0	0.0	\$0	0.0
Operating Expenses	\$2,747,876	0.0	\$0	0.0	Operating Expenses	\$2,747,876	0.0	\$0	0.0
	\$2,747,876	0.0	\$0	0.0		\$2,747,876	0.0	\$0	0.0
	100.0%	NA	0.0%	NA		100.0%	NA	0.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$2,747,876		Expenditures			\$2,747,876	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,747,876		School Operating Fund Net Cost			\$2,747,876	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Brady Rauch								
Phone Number	571-423-2280								
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services								
Mandate(s)	Americans with Disabilities Act, Clean Water Act, Environmental Protection Agency regulations, Federal and Virginia Occupational Safety and Health Act regulations, Virginia Department of Transportation regulations, Federal, Virginia and Fairfax County Building Codes, Fire Marshal regulations								

Support: Departments: Facilities & Transportation: Design and Construction - Overcrowding

Description

The Overcrowding program provides for the purchase, installation, and relocation of temporary classroom facilities that house students, instructional programs, and services at schools with insufficient space. This program also helps schools recover usable space within their buildings to help prevent placing students in temporary classroom facilities.

Method of Service Provision

The program provides learning space for every FCPS student in a timely and efficient manner either via portable classrooms or facility modifications to increase capacity by recovering usable instructional space. Program management is provided by FCPS staff and/or contractors whose work is managed by FCPS staff.

The following codes and regulations establish and promote health and safety conditions in public buildings. They also regulate how and where public facilities may be constructed or renovated: Americans with Disabilities Act; Clean Water Act; Environmental Protection Agency (EPA) regulations; Federal and Virginia Occupational Safety and Health Act (OSHA) regulations; Virginia Health Department regulations on well and septic systems; Virginia Department of Transportation (VDOT) regulations; Federal, Virginia and Fairfax County Building Codes; Fire Marshal regulations; Fairfax County Zoning Ordinance; Fairfax County Capital Improvement Program; and Fairfax County Comprehensive Plan.

Facilities and Transportation Services

Explanation of Costs

The FY 2020 budget for Overcrowding totals \$2.7 million and remains unchanged from FY 2019. This program provides funding for temporary facilities, which primarily includes instructional trailers to alleviate overcrowding within schools. Operating expenses cover \$2.1 million for the cost of new trailer orders and relocation of existing trailers, and \$0.6 million for facility modifications to increase capacity.

Facilities and Transportation Services

Property Management

Resource Stewardship									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$127,118	1.0	Administrator	\$0	0.0	\$130,125	1.0
Specialist	\$0	0.0	\$166,246	2.0	Specialist	\$0	0.0	\$173,319	2.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$69,569	1.0	Office	\$0	0.0	\$70,266	1.0
Custodial	\$0	0.0	\$147,444	3.0	Custodial	\$0	0.0	\$150,827	3.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$9,325	0.0	Hourly Salaries	\$0	0.0	\$9,418	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$239,778	0.0	Employee Benefits	\$0	0.0	\$242,623	0.0
Operating Expenses	\$0	0.0	\$170,500	0.0	Operating Expenses	\$0	0.0	\$224,000	0.0
	\$0	0.0	\$929,981	7.0		\$0	0.0	\$1,000,578	7.0
	<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>		<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>
Total Positions				7.0	Total Positions				7.0
Expenditures			\$929,981		Expenditures			\$1,000,578	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$929,981		School Operating Fund Net Cost			\$1,000,578	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Bob Cordova								
Phone Number	571-423-2303								
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services								
Mandate(s)	None								

Support: Departments: Facilities & Transportation: Design and Construction - Property Management

Description

The Property Management program within the Office of Design and Construction Services manages the building services and office space for the Gatehouse Administrative Center and other administrative, program, and transportation centers. This program also administers the commercial leasing of office, instructional, maintenance, and warehouse space and bus parking. The wireless infrastructure or monopole program, whose telecommunications facilities are located at various schools and administrative centers, is also administered by Property Management.

Method of Service Provision

Adequate office and warehouse space is provided to support the activities of administrative staff in the most efficient and cost-effective manner possible. The following nonschool-based staff supports the Property Management program: a 1.0 administrator, 2.0 specialists, a 1.0 office position, and 3.0 custodial positions.

Explanation of Costs

The FY 2020 budget for Property Management totals \$1.0 million and includes 7.0 positions. As compared to FY 2019, this is an increase of \$70,598, or 7.6 percent. Contracted salaries total \$0.5 million, an increase of \$14,159, or 2.8 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$9,418, an increase of \$93, or 1.0 percent, due to a 1.0 percent market scale

Facilities and Transportation Services

adjustment. Employee benefits total \$0.2 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.2 million, an increase of \$53,500, or 31.4 percent, due to an increase for maintenance contract services of a signal parking garage system. Operating expenses also fund facility modifications, maintenance and service contracts, materials and supplies, and commercial association membership dues.

Facilities and Transportation Services

Facilities Management

Resource Stewardship									
<u>FY 2019 Budget</u>					<u>FY 2020 Budget</u>				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$1,297,066	10.5	Administrator	\$0	0.0	\$1,407,405	11.5
Specialist	\$0	0.0	\$4,423,451	50.7	Specialist	\$0	0.0	\$4,702,611	52.7
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$683,119	10.6	Office	\$0	0.0	\$715,821	10.6
Custodial	\$2,955,167	43.0	\$20,283,277	322.0	Custodial	\$2,959,560	43.0	\$20,751,857	322.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$14,639	0.0	\$1,071,356	0.0	Hourly Salaries	\$14,786	0.0	\$1,082,069	0.0
Work for Others	\$0	0.0	(\$1,013,500)	0.0	Work for Others	\$0	0.0	(\$1,013,500)	0.0
Employee Benefits	\$1,385,348	0.0	\$12,582,204	0.0	Employee Benefits	\$1,366,007	0.0	\$12,800,801	0.0
Operating Expenses	\$0	0.0	\$14,940,912	0.0	Operating Expenses	\$0	0.0	\$15,470,912	0.0
	\$4,355,155	43.0	\$54,267,885	393.8		\$4,340,353	43.0	\$55,917,977	396.8
	7.4%	9.8%	92.6%	90.2%		7.2%	9.8%	92.8%	90.2%
Total Positions				436.8	Total Positions				439.8
Expenditures			\$58,623,039		Expenditures			\$60,258,329	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$58,623,039		School Operating Fund Net Cost			\$60,258,329	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Justin Moss								
Phone Number	703-764-2405								
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services								
Mandate(s)	Americans with Disabilities Act, Asbestos Hazard Emergency Response Act, Asbestos School Hazard Abatement Reauthorization Act, Clean Water Act, Environmental Protection Agency regulations, National Emissions Standards for Hazardous Air Pollutants, Occupational Safety and Health Act, Virginia Health Department Regulations on well and septic systems, Virginia Department of Transportation regulations, National and Virginia Building Codes, National Electrical Code								

Support: Departments: Facilities & Transportation: Facilities Management - Facilities Management

Description

The Office of Facilities Management (OFM) is responsible for providing routine preventive and corrective repair maintenance for FCPS facilities infrastructure. OFM maintenance repairs and replaces failed equipment for FCPS buildings, energy management systems, grounds, and mechanical and electrical equipment, along with maintaining the grounds. The program also provides project management for capital outlay and minor improvement projects and manages the monitoring and mitigation of environmental hazards at FCPS buildings. The program supports energy management through the efficient operation of schools by providing management and technical resources OFM needs to ensure energy conservation in the design and operation of school and support facilities. OFM also maintains facilities where students and staff benefit from a comfortable, safe, and healthy environment, with limited interruption in instructional time.

Method of Service Provision

Corrective repair and replacement services and routine preventive maintenance are provided to more than 220 FCPS facilities consisting of over 27.7 million square feet and approximately 3,800 acres. Facilities Management operates four satellite maintenance facilities to provide mechanical, electrical, and structural maintenance and repair operations throughout FCPS. The Herndon Support Center serves 39 facilities in the northern area of the county; the Merrifield Support Center serves 54 facilities in the northeastern portion of the county; the Edison Support Center serves 64 facilities in the southern end of the county; and the remaining facilities are served by the Sideburn

Facilities and Transportation Services

Support Center in central Fairfax. In addition, OFM provides a dedicated preventive maintenance night shift to maximize our operational effectiveness, but based on excessive reactive maintenance OFM is only able to align 19 percent of the workforce's availability when the department should be at 80 percent preventative maintenance. A significant shortfall associated with the extended life cycle of our systems has resulted in increased failures. To help identify these prior to failure OFM's Asset Management Section developed a Comprehensive Investment Capital Plan (CICP) with an Assessment Index. The CICP prioritizes requirements based on criticality and condition assessments. This new prioritization plan helps to articulate the needs and shortfalls for OFM, thus improving our overall asset management program.

The Grounds section provides preventive and corrective activities such as grounds maintenance, mowing, landscaping, arboreal/forestry services, hardscape repair, and mechanical services to over 2,500 lawn maintenance assets. The section is also responsible for the Municipal Separate Storm Sewer (MS4) maintenance, fencing repair, and playground mulch installation and erosion control. In addition, special event cleanup, contractual oversight and divisionwide snow removal for all FCPS owned sites. A Central Operations section addresses needs such as lock repair, sheet metal work, furniture repair, welding, and fire sprinkler repair to all FCPS facilities. The Facilities Resource Management Section is responsible for providing general administrative support including personnel, financial management, and logistics. It includes the logistics section which procures materials and services while maintaining compliance with local, state, and federal laws and policies and payments to vendors for services rendered.

The work order section receives and processes requests for Facilities Management, including Plant Operations, using the online work order system. The requests are from schools and offices for maintenance of grounds, buildings, and related equipment. Work Orders are prepared and urgent requirements are dispatched via two-way radio. The Energy Management section is responsible for performing the following functions: preparing electric, oil, and gas utility consumption forecasts; reviewing, analyzing, recommending, and implementing utility contracts and rate schedules; implementing school, county, state, and federal energy-related mandates; developing, operating, and maintaining the computerized central control and monitoring system (CCMS); conducting an energy budget performance award program; monitoring electric, oil, and gas utility bills; monitoring fuel oil inventory; and procuring oil for the school division as needed. The goals of the Energy Management section are to reduce the impact of energy cost increases and energy supply shortages by developing energy conservation programs that can be implemented in all school and support facilities. Energy Management oversees FCPS' Energy Star Labeled Buildings and Plants program.

The Facilities Management program adheres to the following mandates: Americans With Disability Acts, Asbestos Hazard Emergency Response Act, Asbestos School Hazard Abatement Reauthorization Act, Clean Water Act, Environmental Protection Agency (EPA) Regulations, Municipal Separate Storm Sewer Systems (MS4), National Emissions Standards for Hazardous Air Pollutants, Federal and Virginia Occupational Safety and Health Act (OSHA), Virginia Health Department Regulations on well and septic systems, VDOT Regulations, National and Virginia Building Codes, National Electrical Code (NEC) and Building Officials and Code Administrators (BOCA), National Fire Protection Agency (NFPA), National Board Inspection Code (NBIC) for pressure vessels. These codes and standards establish and promote health and safety conditions in public facilities. The Energy Management section is governed by applicable federal, state, and county building and conservation codes and regulations.

Facilities Management includes 43.0 school-based operating engineer positions. The following nonschool-based staff supports the Facilities Management program: 11.5 administrators, 52.7 technical specialists, 10.6 office positions, and 322.0 tradesperson positions.

Explanation of Costs

The FY 2020 budget for Facilities Management totals \$60.3 million and includes 439.8 positions. As compared to FY 2019, this is an increase of \$1.6 million, or 2.8 percent, and includes a net increase of 3.0 positions. The position increases include a 1.0 administrator position to support the future stability and ongoing success of the FCPS Get2Green program, and 3.0 facilities trades staffing in order to make a first step toward achieving the recommended facilities trades management guidelines for educational facilities. The increases are offset by a decrease of a 1.0 specialist realigned to the Plan Operation program. Contracted salaries total \$30.5 million, an

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increase of \$0.9 million, or 3.0 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$1.1 million, an increase of \$10,860, or 1.0 percent, due to a 1.0 market scale adjustment. This funding provides hourly support for services provided for other programs divisionwide such as work orders. Work for Others (WFO) reflects an expenditure credit of \$1.0 million and remains unchanged from FY 2019. Employee benefits total \$14.2 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$15.5 million, an increase of \$0.5 million, or 3.5 percent, primarily due to increases related to work orders to repair and maintain schools and centers. Operating expenses provide funding for other contracted services mainly related to maintenance and landscape services, maintenance materials such as supplies and tools, vehicle fuel, vehicle labor, vehicle parts, and uniforms.

Facilities and Transportation Services

Plant Operations

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$120,284	1.0	Administrator	\$0	0.0	\$123,385	1.0
Specialist	\$0	0.0	\$166,849	2.0	Specialist	\$0	0.0	\$382,647	4.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$1,394,445	33.0	\$1,610,372	25.0	Custodial	\$1,526,963	35.0	\$1,591,751	24.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$10,778	0.0	\$26,152	0.0	Hourly Salaries	\$10,885	0.0	\$1,074,324	0.0
Work for Others	\$0	0.0	(\$57,164)	0.0	Work for Others	\$0	0.0	(\$57,164)	0.0
Employee Benefits	\$653,995	0.0	\$890,807	0.0	Employee Benefits	\$705,030	0.0	\$1,049,487	0.0
Operating Expenses	\$0	0.0	\$1,667,053	0.0	Operating Expenses	\$0	0.0	\$839,713	0.0
	\$2,059,218	33.0	\$4,424,353	28.0		\$2,242,878	35.0	\$5,004,143	29.0
	31.8%	54.1%	68.2%	45.9%		30.9%	54.7%	69.1%	45.3%
Total Positions				61.0	Total Positions				64.0
Expenditures			\$6,483,571		Expenditures			\$7,247,021	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$6,483,571		School Operating Fund Net Cost			\$7,247,021	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Scott Larson								
Phone Number	703-764-2375								
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services								
Mandate(s)	Virginia School Health Guidelines, Virginia Waste Management Act, Fairfax County Code Chapter 109, Environmental Protection Agency regulations								

Support: Departments: Facilities & Transportation: Facilities Management - Plant Operations

Description

The Plant Operations program supports the instructional program and public use of school facilities by ensuring the provision of a clean and healthy environment for users through the allocation and training of custodial support personnel. The program provides training to approximately 300 custodial employees annually that includes Basic Custodial Training and Custodial Certification and Management Training for Supervisors. In addition to providing operational control of the custodial staff, technical support, and training to schools, the Plant Operations program also manages a team of field custodians. The field custodians are dispatched to schools on a daily basis to be fill-in custodians for schools who have custodians on sick or annual leave. The Plant Operations program also provides pest control services, manages contract custodial services vendors, and oversees FCPS' recycling efforts. Additionally, the Plant Operations program procures and manages all custodial related contracts including equipment, chemicals and supplies, waste management, and contracted custodial services.

Method of Service Provision

The goal of the Plant Operations program is to continue to increase efficiency and effectiveness in the delivery of custodial services and to improve the general quality of cleaning in Fairfax County Public Schools. This is accomplished by assuring the schools custodial staff provides a consistent level of service across all our facilities while monitoring performance through key performance indicators and outcome driven metrics in order to maintain a clean and healthy environment. Plant Operations creates and implements a list of Standard Operating Procedures (SOP's) for schools to follow, helping to ensure a streamlined and consistent level of cleanliness across the entire school system.

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The Plant Operations program adheres to the following mandates: Virginia School Health Guidelines providing standards of cleanliness schools are required to meet; Virginia Waste Management Act and Fairfax County Code Chapter 109 providing business recycling regulations FCPS is required to meet; Environmental Protection Agency (EPA) regulations requiring training in asbestos awareness program; Occupational Health and Safety Administration (OSHA) safety guidelines; and EPA Integrated Pest Management Guidelines (EPA 735-F-93-012).

The Plant Operations program has 35.0 school-based field custodian positions. The following nonschool-based staff supports the Plant Operations program: a 1.0 administrator, 4.0 specialists, and 24.0 custodial positions.

Explanation of Costs

The FY 2020 budget for Plant Operations totals \$7.2 million and includes 64.0 positions. As compared to FY 2019, this is an increase of \$0.8 million, or 11.8 percent, and includes a net increase of 3.0 positions. The position increase includes 2.0 school-based field custodian positions to better respond to school custodial absences, and a 1.0 nonschool-based specialist position realigned from the Facilities Management program. In addition, a 1.0 nonschool-based custodian position is reclassified to a 1.0 specialist position within the program. Contracted salaries total \$3.6 million, an increase of \$0.3 million, or 10.1 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$1.1 million, an increase of \$1.0 million, due to an increase to fund hourly custodian expenditures realigned from contracted services by utilizing internal staff. Work for Others totals \$57,164 and remains unchanged. Employee benefits total \$1.8 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.8 million, a decrease of \$0.8 million, or 49.6 percent, primarily due to the realignment to hourly salaries offset by an increase for custodial supplies. Operating expenses provide funding for custodial supplies, services contracts, and maintenance supplies.

Facilities and Transportation Services

Planning Administration

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$210,603	2.0	Administrator	\$0	0.0	\$369,830	3.0
Specialist	\$0	0.0	\$470,287	6.0	Specialist	\$0	0.0	\$503,364	6.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$318,936	0.0	Employee Benefits	\$0	0.0	\$402,696	0.0
Operating Expenses	\$0	0.0	\$164,963	0.0	Operating Expenses	\$0	0.0	\$164,963	0.0
	\$0	0.0	\$1,164,789	8.0		\$0	0.0	\$1,440,852	9.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				8.0	Total Positions				9.0
Expenditures			\$1,164,789		Expenditures			\$1,440,852	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,164,789		School Operating Fund Net Cost			\$1,440,852	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Jessica Gillis								
Phone Number	571-423-2320								
Web Address	https://www.fcps.edu/about-fcps/facilities-planning-future								
Mandate(s)	None								

Support: Departments: Facilities & Transportation: Facilities Planning - Planning Administration

Description

Planning Administration provides guidance, direction, and support for Planning Programs including development of the Capital Improvement Program (CIP), school bond referenda, student enrollment projections, the Student Accommodation Plan for over/under enrollment, and mapping school and program attendance areas.

Method of Service Provision

Divisionwide service is provided to the School Board, schools, and the public through the process of developing and/or reporting the CIP, bond referenda, enrollment projections, and attendance area changes. This is accomplished by facilitating Community Relations meetings and collaborating with school administrators and other Facilities and Transportation Services programs.

The following nonschool-based staff supports the Planning Administration program: 3.0 administrators and 6.0 specialist positions.

Explanation of Costs

The FY 2020 budget for Planning Administration totals \$1.4 million and includes 9.0 positions. As compared to FY 2019, this is an increase of \$0.3 million, or 23.7 percent, and includes an increase of a 1.0 administrator to provide appropriate coordination and community engagement for the boundary process. Contracted salaries total \$0.9 million, an increase of \$0.2 million, or 28.2 percent. Funding for salaries and benefits reflects expenditure

Facilities and Transportation Services

adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits total \$0.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.2 million remain unchanged and provide student enrollment projection software maintenance, materials and supplies, contracted services, professional development, and cellular services.

Facilities and Transportation Services

Safety and Environmental Health

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$129,673	1.0	Administrator	\$0	0.0	\$236,876	2.0
Specialist	\$0	0.0	\$588,710	6.0	Specialist	\$0	0.0	\$643,309	7.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$336,498	0.0	Employee Benefits	\$0	0.0	\$405,920	0.0
Operating Expenses	\$0	0.0	\$184,616	0.0	Operating Expenses	\$0	0.0	\$217,818	0.0
	\$0	0.0	\$1,239,497	7.0		\$0	0.0	\$1,503,924	9.0
	<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>		<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>
Total Positions				7.0	Total Positions				9.0
Expenditures			\$1,239,497		Expenditures			\$1,503,924	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,239,497		School Operating Fund Net Cost			\$1,503,924	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Tom Vaccarello								
Phone Number	571-423-2010								
Web Address	https://www.fcps.edu/resources/safety-and-transportation/safety-and-security								
Mandate(s)	Title 29 and 40 of the Code of Federal Regulations; Code of Virginia, § 22.1-279.8(B); Code of Virginia, § 22.1-137.1; Virginia Administrative Code 12VAC 5-590; Fairfax County Code 46-1-1 and 69-1								

Support: Departments: Facilities & Transportation: Safety and Security - Safety and Environmental Health

Description

Safety and Environmental Health provides overall guidance, direction, and support to the Safety and Environmental Health programs to include federal and/or State of Virginia equivalent Environmental Protection Agency (EPA) and Occupational Safety and Health Act (OSHA) programs. Program staff develop, implement, and monitor student and employee health and safety programs; monitor and make recommendations for water quality; monitor and standardize chemical purchases and implement necessary hazardous waste disposals; perform chemical safety inspections in laboratories, theatres, darkrooms, workshops, etc.; respond to all FCPS hazardous material incidents as required; and provide for necessary safety-related facility modifications.

Program staff ensure coordination of the activities of county and state agencies providing support on matters of student safety; develop, implement, and monitor student and employee safety programs; conduct facility and grounds safety, security, and loss prevention inspections; conduct extensive safety training for Office of Facilities Management (OFM); provide guidelines and conduct science and lab safety training for FCPS Instructional Services offices; perform an annual Virginia School Safety Audit at each FCPS school facility; implement Virginia's Occupational Safety and Health compliance regulations; conduct risk assessments and provide guidelines for loss prevention and loss control measures; write and distribute information on safety and health issues; provide in-service workshops; provide technical expertise on safety of students traveling to and from school; and regulate and monitor fire evacuation drill and tornado preparedness procedures in schools.

Facilities and Transportation Services

Program goals are to protect the safety and health of students and employees; increase safety and health awareness and promote safety and health programs; reduce the school division's exposure to liability; enhance the efficiency and effectiveness of safety and loss prevention inspections; and ensure compliance with safety and health codes, laws, and standards.

Method of Service Provision

Divisionwide service is provided to schools and other FCPS facilities and staff. This is accomplished through various safety inspections (chemical, fire, and environmental) performed in all FCPS facilities; the program management of chemical, environmental, occupational safety, and general school safety issues; science and lab safety training for teachers; School Safety Audit inspections at each FCPS school building; the dissemination of safety and environmental health educational materials to staff, students, and general public; and monitoring of indoor environmental, air, and water quality at all FCPS facilities.

The Code of Virginia mandates annual school safety audits in every school. State and local fire regulations address safety concerns. Federal, state, and local regulations address environmental protection and occupational safety and health concerns. Specific mandates include: Title 40 of the Code of Federal Regulations (CFR); Virginia Department of Environmental Quality (DEQ) Codes, and Fairfax County Hazardous Materials Codes which ensure divisionwide compliance with mandated Environmental Protection Agency, Virginia Department of Environmental Quality (DEQ) and Fairfax County Hazardous Materials Codes; Title 29 of the Code of Federal Regulations and Virginia Department of Labor Unique Standards which ensure divisionwide compliance with the Occupational Safety and Health Act (OSHA), Virginia Occupational Safety and Health Compliance Program (VOSH), Code of Virginia § 22.1-279.8(B) that mandate the Virginia School Safety Audit program; Virginia Statewide Fire Prevention Code, National Fire Protection Association (NFPA), National Electric Code, International Building Code and Fairfax County Fire Code Chapter 62 that mandate inspections (state safety audit, theatre inspections, laboratory inspections, and shop inspections) of facilities and compliance with national/state/local fire codes and regulations; Code of Virginia § 22.1-137.1 that mandates tornado drills in public schools; and Title 29 CFR, Virginia Administrative Code 12VAC 5-590, and Fairfax County Code § 46-1-1 and 69-1 that monitor and make recommendations for water quality per mandated code sections.

The following nonschool-based staff supports the Safety and Environmental Health program: 2.0 administrators and 7.0 specialists.

Explanation of Costs

The FY 2020 budget for Safety and Environmental Health totals \$1.5 million and includes 9.0 positions. As compared to FY 2019, this is an increase of \$0.3 million, or 21.3 percent, and includes an increase of a 1.0 administrator position and a 1.0 specialist position to improve safety and security training. Contracted salaries total \$0.9 million, an increase of \$0.2 million, or 22.5 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits total \$0.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.2 million, an increase of \$33,202, or 18.0 percent, due to a budget realignment from the Safety and the Security Management program. Operating expenses provide funding for maintenance supplies, and other services contracts including the removal of industrial waste; pumping services; large-scale chemical spill response; the purchase of sharps containers; and medical fees.

Facilities and Transportation Services

Safety and Security Management

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$137,139	1.0	Administrator	\$0	0.0	\$142,645	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$62,341	1.0	Office	\$0	0.0	\$65,178	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$93,439	0.0	Employee Benefits	\$0	0.0	\$95,843	0.0
Operating Expenses	\$0	0.0	\$333,944	0.0	Operating Expenses	\$0	0.0	\$300,742	0.0
	\$0	0.0	\$626,863	2.0		\$0	0.0	\$604,408	2.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				2.0	Total Positions				2.0
Expenditures			\$626,863		Expenditures			\$604,408	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$626,863		School Operating Fund Net Cost			\$604,408	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Tom Vaccarello								
Phone Number	571-423-2010								
Web Address	https://www.fcps.edu/resources/safety-and-transportation/safety-and-security								
Mandate(s)	Code of Virginia, § 22.1-279.8(D) Code of Virginia, § 22.1-279.9								

Support: Departments: Facilities & Transportation: Safety and Security - Safety and Security Management

Description

Safety and Security Management provides overall guidance, direction, and support to the Security and Safety and Environmental Health programs. The goal is to provide the necessary resources, administrative support, and leadership to the programs of the department.

Method of Service Provision

Divisionwide service is provided to schools and other FCPS facilities and staff. This is accomplished through the oversight and support of the Safety and Environmental Health, Security, and Fairfax County Police Department (FCPD) School Liaison Commander programs.

Federal law and the Code of Virginia require schools to provide safe learning environments and to have emergency management plans. The Code of Virginia mandates an annual school safety audit in every school. State and local fire regulations address safety concerns. Federal, state, and local regulations address environmental protection and occupational safety and health concerns. Oversight mandates can be found in Safety and Environmental Health and Security programs. Specific mandates include: Code of Virginia § 22.1-279.8(D) that mandates development of crisis and emergency management plans and annual review of the divisionwide FCPS Emergency Operations Plan; Code of Virginia § 22.1-279.9 that mandates programs to prevent violence and crime on school property; and The FCPD School Liaison Commander who coordinates FCPD activities with various FCPS programs.

Facilities and Transportation Services

The following nonschool-based staff supports the Safety and Security Management program: a 1.0 administrator and a 1.0 office position.

Explanation of Costs

The FY 2020 budget for Safety and Security Management totals \$0.6 million and includes 2.0 positions. As compared to FY 2019, this is a decrease of \$22,454, or 3.6 percent. Contracted salaries total \$0.2 million, an increase of \$8,343, or 4.2 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits total \$95,843 and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.3 million, a decrease of \$33,202, or 9.9 percent, due to a budget realignment to the Safety and Environmental Health program and provide funding for county police services, facilities modifications, materials and supplies, cellular services, and printing.

Facilities and Transportation Services

Security

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$129,673	1.0	Administrator	\$0	0.0	\$236,876	2.0
Specialist	\$0	0.0	\$2,424,597	36.0	Specialist	\$0	0.0	\$2,924,406	42.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$354,023	0.0	Hourly Salaries	\$0	0.0	\$357,564	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$1,223,470	0.0	Employee Benefits	\$0	0.0	\$1,485,212	0.0
Operating Expenses	\$0	0.0	\$10,000	0.0	Operating Expenses	\$0	0.0	\$10,000	0.0
	\$0	0.0	\$4,141,763	37.0		\$0	0.0	\$5,014,058	44.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				37.0	Total Positions				44.0
Expenditures			\$4,141,763		Expenditures			\$5,014,058	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$4,141,763		School Operating Fund Net Cost			\$5,014,058	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Tom Vaccarello								
Phone Number	571-423-2010								
Web Address	https://www.fcps.edu/resources/safety-and-transportation/safety-and-security								
Mandate(s)	Code of Virginia, § 22.1-279.8(D) and 22.1-279.9; Virginia Administrative Code 6VAC20-240 and 8VAC20-131-260; National Fire Protection Association NFPA 72								

Support: Departments: Facilities & Transportation: Safety and Security - Security

Description

The Security program includes responding to calls for security assistance, conducting facility and grounds safety, security, and loss prevention patrols and inspections 24 hours a day; providing 24/7 monitoring of security and fire alarm systems; operating the FCPS emergency communications center; reviewing and assisting schools and centers with security and crisis management planning and training needs; providing necessary security-related facility modifications; providing security technology design, implementation, and support; providing mandatory security training to school-based and nonschool-based security staff; writing and distributing information on security and crisis issues; and providing in-service and new employee training workshops, and state mandated certification training programs. Program goals are to provide a safe and secure environment for students, employees, and visitors; increase safety and security awareness at all FCPS facilities; and standardize and maximize effective response to and management of critical incidents in schools and centers.

Method of Service Provision

Service is provided through the security and loss prevention patrols performed at all facilities; the presence of uniformed security staff at schools and school events; the management and support for security technology programs; the 24/7 monitoring of security and fire alarm systems at all facilities; the mandatory training of all FCPS school-based and nonschool-based security staff; the review of all school crisis and emergency management plans; the "table-top" training of all school-based administrative staff on crisis and emergency management topics; the

Facilities and Transportation Services

response of personnel to schools and centers to assist and coordinate unified command during significant incidents. Schools are allocated 46.0 safety/security specialists and 119.0 safety/security assistant positions included in the Core Elementary, Middle, and High Instruction programs.

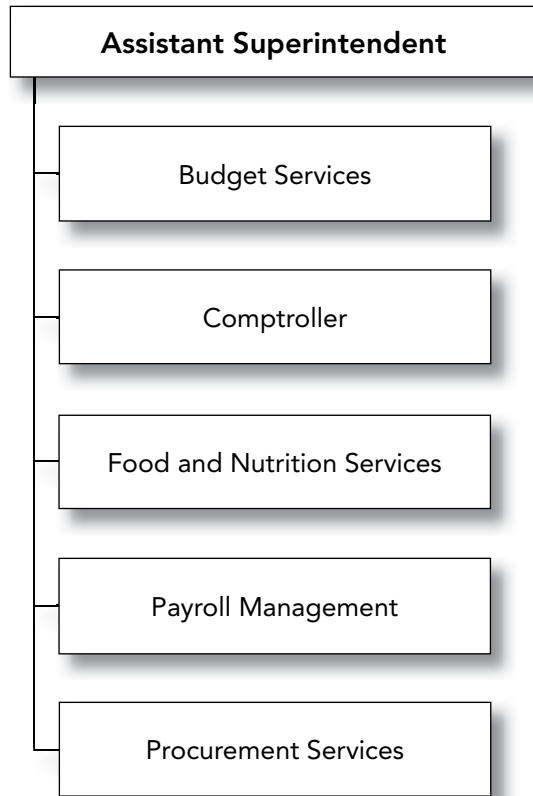
Federal law and the Code of Virginia require schools to provide safe learning environments and to have emergency management plans. Specific mandates include: Code of Virginia § 22.1-279.8(D) that mandates all schools develop crisis and emergency management plans; Virginia Administrative Code 6VAC20-240 that mandates the certification/recertification of all school security specialists/assistants; National Fire Protection Association (NFPA) 72 that mandates Central Monitoring Station (CMS) round-the-clock monitoring of security and fire alarm systems (SAFAS); Virginia Administrative Code 8VAC20-131-260 that mandates procedures and responsibilities for fires, fire alarms, fire drills, and the fire safety manual; and Code of Virginia § 22.1-279.9 that mandates programs to prevent violence and crime on school property and at school-sponsored events.

The following nonschool-based staff supports the Security program: 2.0 administrators and 42.0 specialists.

Explanation of Costs

The FY 2020 budget for Security totals \$5.0 million and includes 44.0 positions. As compared to FY 2019, this is an increase of \$0.9 million, or 21.1 percent, and includes an increase of 7.0 positions due to an increase of 7.0 specialists to improve safety and security training, and a reclassification of a 1.0 specialist to a 1.0 administrator position. Contracted salaries total \$3.2 million, an increase of \$0.6 million, or 23.8 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.4 million, an increase of \$3,541, or 1.0 percent, due to a 1.0 market scale adjustment. Employee benefits total \$1.5 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses totaling \$10,000 remain unchanged and provides funding for uniforms.

Financial Services



Assistant Superintendent

Leigh Burden
571-423-3750

Budget Services

Alice Wigington
571-423-3600

Comptroller

Shakeel Yusuf
571-423-3700

Food and Nutrition Services

Rodney Taylor
703-813-4800

Payroll Management

Melissa Russell
571-423-3505

Procurement Services

Michelle Pratt
571-423-3555

For more information, please visit our website:

<https://www.fcps.edu/department/department-financial-services>

Department Mission

The mission of the Department of Financial Services (FS) is to protect and maintain the fiscal integrity of FCPS and ensure resources are effectively directed to the classroom. FS plays an active role in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies; and by promoting school and community wellness and students' readiness to learn. These objectives are:

- Communicating accurate and timely financial information to effectively meet the School Board's goals and stakeholders' expectations
- Maximizing resource utilization by efficiently delivering services and managing financial activities in compliance with applicable regulations
- Enhancing business processes and initiatives to improve community wellness, support student achievement, and ensure financial integrity

Issues and Trends

Through challenging economic times, developing a budget that meets the educational needs of FCPS students, the expectations of our community, and the needs of our employees continues to demand strict adherence to FCPS' priorities and thoughtful maximization of limited resources. During the budget development process for FY 2020, information about the budget was shared throughout the year with the community, numerous budget presentations were made at Joint Budget Town Hall Meetings with the County Board of Supervisors, Parent-Teacher Associations, community groups, and employee associations by the School Board and staff.

The FY 2020 budget continues to expand county and FCPS cooperation and collaboration, to incorporate One Fairfax into the decision-making process, and to ensure equity of opportunity and excellent classroom experience for all FCPS students. With the continued support from the County Board of Supervisors, FCPS' operating budget request was fully funded for the second consecutive year. Looking forward, FCPS will continue to work in collaboration with the County to identify resources for joint priorities in FY 2021 and beyond.

The FY 2020 budget continues to focus on the strategic priority of recruiting and retaining great teachers through market competitive compensation. The FCPS Strategic Decision-Making Cycle for Resource Allocation (SDMC) framework guides FCPS to align its work to the four goals and eight focus areas of the strategic plan, allocating dollars spent into strategic and operational categories.

FS continues to strive to set high standards in financial administration. This encompasses the values of transparency, accuracy, and timeliness of financial information. For FY 2018, the department received an unmodified audit opinion and the certificate of excellence in financial reporting from the Government Finance Officers Association (GFOA) and Association of School Business Officials (ASBO). The department continued to improve financial management by providing principals and program managers with online fiscal monitoring reports and expanding training programs. The department also received the Meritorious Budget Award for excellence in the preparation and issuances of the FY 2019 budget from the ASBO. In addition, during school year 2018-2019, FCPS received the Award of Best Practices in School Budgeting for the FY 2018 budget from the GFOA. Only a handful of school districts earned the award due to new comprehensive criteria requirements beginning in FY 2018 budget year.

In the area of payroll administration FCPS remains efficient by leveraging automation, reevaluating the current practices, and to the extent possible implementing business process improvements. Comprehensive staff training ensures that FCPS maximizes 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.

Financial Services

Valuing input and partnerships with school and community stakeholders, the Office of Food and Nutrition Services (FNS) continues to implement recommendations from an external review initiated to ensure the FNS program remains one of the nation's premier programs. FCPS continues to identify cost-effective ways to enhance FNS offerings while maintaining exceptionally high standards. FNS will continue to provide breakfast and lunch at no cost to students eligible for reduced-price meals to enable students to participate in these programs. Menus are planned to promote fresh fruits and vegetables at all schools.

Staying abreast of increasing regulatory and financial reporting requirements with limited resources remains a challenge for the Office of the Comptroller. 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 are in compliance with federal, state, and local regulations; establishing effective internal controls; continuously evaluating FCPS' financial and business management practices; recommending and implementing business process improvements; conducting and coordinating compliance reviews; and performing risk assessments. In addition the office is responsible for providing training and support to all FCPS staff on financial systems and procedures.

In order to effectively execute its mission, the Office of the Comptroller is organized in two groups: the Accounting and Financial Reporting Group and the Financial Systems Support Group.

The Accounting and Financial Reporting Group maintains FCPS financial records in accordance with GAAP, ensures compliance with the requirements of the Governmental Accounting Standards Board (GASB); coordinates the annual external audit; prepares the award-winning Comprehensive Annual Financial Report (CAFR); maintains the fixed asset inventory system; completes the state-mandated annual school report and other management reports; monitors internal controls throughout FCPS' decentralized financial operations; pays vendors for the delivery of goods and services in accordance with the Code of Virginia and FCPS regulations; reimburses employees for nonpayroll related expenses; coordinates IRS 1099 and unclaimed property reporting; administers the Advanced Appropriated Funds (Green Dollars) and procurement card programs; ensures revenue is collected, deposited, and recorded in a timely and accurate manner; develops and implements solutions to minimize and mitigate FCPS' risk exposure and the potential for financial losses; manages the School Board liability self-insurance program; procures commercial insurance for FCPS buildings and contents; reviews contract and procurement documents; evaluates unusual school field trip requests; develops divisionwide financial policies and procedures to protect FCPS' assets; ensures reliable financial data; and meets the statutory responsibility for the conduct of financial operations.

The Financial Systems Support Group ensures the integrity of divisionwide automated financial and purchasing systems to include data for all School Board funds, authorized payments and purchases, and capital assets using the Fairfax County Unified System (FOCUS); meets strict control standards for systems access, separation of duties, and ensures that approved appropriations are not exceeded; ensures state and county financial and purchasing regulations are adhered to and that funds for purchase orders are properly encumbered; provides information technology services to the programs within the Department of Financial Services and manages several 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 implement program enhancements to re-energize the Energy Zone; provide meals to community programs; and operate within established government regulations while remaining financially self-supporting.

Financial Services

Office of Procurement Services

The mission of the Office of Procurement Services is to demonstrate good stewardship and best practices in the purchase of goods and services through fair, open and competitive processes in accordance with applicable regulations; provide timely distribution of products; offer high quality customer service; and develop and implement innovative technological solutions to improve procurement processes and divisionwide services. This office includes two areas: Purchasing and Contracts and Warehouse Operations.

Purchasing and Contracts manages procurement activities for the school division, enabling schools, centers, and offices to quickly locate and purchase necessary products and services in a timely manner and at competitive prices. This area supports schools, centers, and offices by acquiring instructional supplies, textbooks, furniture, equipment, and related services. Purchasing and Contracts also oversees the contracting process which includes sourcing, evaluating, negotiating, awarding, and administering contracts for goods and services.

Warehouse Operations is primarily responsible for the oversight of a 65,000 square foot storage facility and includes the responsibility for inventory management, stock control, and distributing a wide variety of products in support of instructional and support functions for the entire school division. Functions that are included in this responsibility are ordering, receiving, storage, and distribution of goods and resources. This office also provides a myriad of ancillary services which include a ready inventory of basic supplies for instructional, administrative, and custodial services; assembly and distribution of the Instructional Program Service Center science kits; management of the internal mail services and oversight of outgoing U.S. Mail; redistribution of surplus equipment and furniture; removal and disposal of obsolete equipment and furnishings; and support of special projects throughout the school system.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by Financial Services. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Financial Services

Instructional: Academics: Combined

- Federal Grants
- Needs-Based Staffing
- Other Grants
- State Grants

Support: Departments: Financial Services

- Administration
- Financial Reporting, Accounting, and Controls
- Financial Systems Support
- Fiscal Planning, Monitoring, and Analysis
- Grants Development
- Payment of Systemwide Obligations
- Payroll
- Purchasing and Contracts
- Warehouse Operations

Support: Divisionwide Services: Compensation

- Lapse

Support: Divisionwide Services: Logistics

- Food and Nutrition Services
- Local Travel
- Reimbursable Expenditures
- Replacement Equipment Oversight Committee
- Risk Management

Support: Departments: Financial Services

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Purchasing and Contracts	345
Warehouse Operations	347

Financial Services

Financial Services Administration

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$212,743	1.0	Administrator	\$0	0.0	\$219,168	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$83,659	1.0	Office	\$0	0.0	\$87,057	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$105	0.0	Hourly Salaries	\$0	0.0	\$106	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$138,846	0.0	Employee Benefits	\$0	0.0	\$141,232	0.0
Operating Expenses	\$0	0.0	\$4,003	0.0	Operating Expenses	\$0	0.0	\$4,003	0.0
	\$0	0.0	\$439,357	2.0		\$0	0.0	\$451,566	2.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				2.0	Total Positions				2.0
Expenditures			\$439,357		Expenditures			\$451,566	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$439,357		School Operating Fund Net Cost			\$451,566	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Leigh Burden								
Phone Number	571-423-3750								
Web Address	https://www.fcps.edu/department/department-financial-services								
Mandate(s)	Code of Virginia, § 22.1-115								

Support: Departments: Financial Services: Administration

Description

The assistant superintendent provides support to the chief operating officer, direction and leadership to the Department of Financial Services, and serves as liaison between the School Board and the Department of Financial Services. The assistant superintendent serves as a trustee on the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Board.

Method of Service Provision

Through strategic departmental and systemwide teams, and in concert with the chief operating officer and School Board, the assistant superintendent implements fiscal policies and guides the financial direction of FCPS. Financial Services Administration includes a 1.0 administrator and a 1.0 office position.

Explanation of Costs

The FY 2020 budget for Financial Services Administration totals \$0.5 million and includes 2.0 positions. As compared to FY 2019, this is an increase of \$12,209, or 2.8 percent. Contracted salaries total \$0.3 million, an increase of \$9,822, or 3.3 percent, as compared to FY 2019. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits total \$0.1 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$4,003 and remain unchanged from FY 2019. Operating expenses are for materials and supplies, and membership fees.

Financial Reporting, Accounting, and Controls

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$366,461	2.8	Administrator	\$0	0.0	\$367,781	2.8
Specialist	\$0	0.0	\$927,825	11.0	Specialist	\$0	0.0	\$972,800	11.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$17,698	0.3	Office	\$0	0.0	\$18,878	0.3
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$35,678	0.0	Hourly Salaries	\$0	0.0	\$36,035	0.0
Work for Others	\$0	0.0	(\$31,292)	0.0	Work for Others	\$0	0.0	(\$31,292)	0.0
Employee Benefits	\$0	0.0	\$614,286	0.0	Employee Benefits	\$0	0.0	\$629,701	0.0
Operating Expenses	\$0	0.0	\$18,632	0.0	Operating Expenses	\$0	0.0	\$18,687	0.0
	\$0	0.0	\$1,949,288	14.2		\$0	0.0	\$2,012,589	14.2
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				14.2	Total Positions				14.2
Expenditures			\$1,949,288		Expenditures			\$2,012,589	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,949,288		School Operating Fund Net Cost			\$2,012,589	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Penny Xu								
Phone Number	571-423-3728								
Web Address	https://www.fcps.edu/department/department-financial-services								
Mandate(s)	Commonwealth of Virginia mandated Annual School Report Code of Virginia, § 22.1-81 Code of Virginia, § 22.1-90 Code of Virginia, § 22.1-115 Federally mandated financial and compliance audits								

Support: Departments: Financial Services: Financial Reporting, Accounting, and Controls

Description

The Financial Reporting, Accounting, and Controls program supports the individual needs of schools and departments by applying accepted uniform standards to ensure that financial data is reliable and comparable from year to year, school to school, and department to department. All accounting, financial reporting, and compliance activities support the goal of producing consistent and reliable financial information to be used for decision making purposes by the School Board, the Superintendent, FCPS program managers, citizens, and the County government.

Financial reporting activities in this program include maintaining FCPS' financial records in accordance with generally accepted accounting principles (GAAP), ensuring compliance with the requirements of the Governmental Accounting Standards Board (GASB), performing analytical reviews and account reconciliations, recording FCPS' revenue, accounting for FCPS' capital assets, monitoring capital lease obligations, coordinating the annual external audit of appropriated funds, preparing annual financial reports in accordance with GAAP and the Government Financial Officers Association (GFOA) best practices, and completing the state-mandated annual school report and other management reports.

Annually, Financial Reporting produces the Comprehensive Annual Financial Report (CAFR), which serves as an important source of information for analyzing FCPS' financial performance. This report is audited by an independent certified public accounting firm and serves as the foundation for meeting all other financial reporting requirements mandated by the Commonwealth of Virginia and the federal government.

Financial Services

Beginning in FY 2002, GASB implemented a financial reporting model that requires an expanded array of financial schedules and notes to the external financial statements and presentation of financial information in a manner similar to that used by commercial entities. FCPS utilizes this financial reporting model and continues to incorporate new GASB pronouncements in the financial reports.

Compliance and strategic planning activities in this program include establishing a divisionwide strategic approach for all financial activities, monitoring internal controls throughout FCPS' decentralized financial operations, and implementing business process improvements. Activities related to the effectiveness of internal controls include developing financial policies and procedures and disseminating them throughout the FCPS organization.

The governmental accounting profession is more dynamic than ever. While consistency and comparability of information from year to year remain vital in financial reporting, there has been an accelerated demand for greater accountability, disclosure, and ease of interpretation. This challenges Financial Services' program managers to stay abreast of emerging best practices in the financial industry and find ways to effectively leverage technology. The department has been very successful in its efforts to maintain a well-trained workforce. The result of these efforts are evident in various ways as FCPS' financial reports continue to receive wide acceptance by groups examining these reports in the public interest, as well as honors and recognition for excellence in financial reporting. Annual audits of FCPS' financial statements consistently result in unmodified opinions from an independent certified public accounting firm.

Method of Service Provision

Over the past several years, FCPS has implemented automated processes and leveraged technology to accumulate and analyze financial information for reporting purposes. Through process redesign efforts, the annual year-end close-out process has been improved, providing users more timely access to data and a smoother transition to the new fiscal year. Internal improvements to the report preparation process have decreased staff overtime, reduced the cost of the external audit, and facilitated the timely resolution of audit issues.

The Code of Virginia requires an annual audit of the financial records by an independent external auditor. The Code also requires the Superintendent and/or the School Board to submit an annual school report for the prior year (§ 22.1-81), and to submit a report of all expenses to the governing body (§ 22.1-90). Federal mandates include a financial and compliance audit.

The Financial Reporting, Accounting, and Controls program includes a total of 14.2 nonschool-based positions: 2.8 administrators, 11.0 specialists, and 0.3 office positions.

Explanation of Costs

The FY 2020 budget for Financial Reporting, Accounting, and Controls totals \$2.0 million and includes 14.2 positions. As compared to FY 2019, this is an increase of \$63,301, or 3.2 percent. Contracted salaries total \$1.4 million, an increase of \$47,474, or 3.6 percent, as compared to FY 2019. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$36,035, an increase of \$357, or 1.0 percent and provides hourly support for additional technical assistance within the program. Work for Others of \$31,292 reflects an expenditure credit for financial activities performed for other departments and remains unchanged from FY 2019. Employee benefits total \$0.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$18,687, an increase of \$55, or 0.3 percent, and fund office supplies, professional development, and membership fees.

Financial Systems Support

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$428,429	3.3	Administrator	\$0	0.0	\$429,662	3.3
Specialist	\$0	0.0	\$1,168,352	12.0	Specialist	\$0	0.0	\$1,201,528	12.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$69,296	1.3	Office	\$0	0.0	\$71,437	1.3
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$783,392	0.0	Employee Benefits	\$0	0.0	\$785,211	0.0
Operating Expenses	\$0	0.0	\$1,325,089	0.0	Operating Expenses	\$0	0.0	\$1,325,089	0.0
	\$0	0.0	\$3,774,557	16.7		\$0	0.0	\$3,812,927	16.7
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				16.7	Total Positions				16.7
Expenditures			\$3,774,557		Expenditures			\$3,812,927	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$3,774,557		School Operating Fund Net Cost			\$3,812,927	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Shakeel Yusuf								
Phone Number	571-423-3700								
Web Address	https://www.fcps.edu/department/department-financial-services								
Mandate(s)	The Code of Virginia requires localities to maintain a centralized system of accounting.								

Support: Departments: Financial Services: Financial Systems Support

Description

Financial Systems Support is comprised of three key support activities: the Financial Services FASTeam, the Financial Systems Team, and the Financial Support Team.

Financial Systems Support ensures the integrity of divisionwide automated financial and purchasing systems to include data for all School Board funds, payments, purchases, and capital assets using the Fairfax County Unified System (FOCUS). The integrated FOCUS system is used to monitor and report the financial and purchasing activities and is utilized by over 1,900 FCPS staff. Both FCPS and the County share the use of this integrated system.

Financial controls require that only authorized personnel have access to these systems to perform critical financial and purchasing functions. These systems provide automated controls that ensure state and county financial and purchasing regulations are adhered to, separation of duties are guaranteed, approved appropriations are not exceeded, funds for purchase orders are properly encumbered, and only authorized purchases and payments are released.

Additionally, this program provides information technology services to the programs within the Department of Financial Services and manages several enterprisewide applications. These services include developing, testing, and maintaining applications and databases; developing and supporting Internet and intranet web sites; developing financial reporting tools; and preparing documentation and providing training and customer support for end users throughout FCPS.

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Furthermore, the program provides divisionwide support for all nonappropriated (local school activity) funds. FCPS utilizes a separate automated accounting system to manage local school activity funds. The team provides training and support to schools in the use of this system. To ensure the division is incorporating new business trends and software updates, team members are continuously researching, developing, and preparing new guidelines and updated training materials and manuals.

The Financial Systems Support personnel support FCPS divisionwide computer applications for financial operations and management. These teams ensure that the financial systems are stable, perform reliably, and meet the mission requirements of the schools and departments. Financial applications are designed to support corporate administrative and management functions such as finance, accounting, budgeting, and purchasing.

Method of Service Provision

Applications developed and maintained by Financial Services are developed in-house on internally maintained Internet and intranet websites. Systems administration support is provided for approximately 30 financial applications. Annually, the Financial Services Help Desk responds to more than 15,000 phone calls. Staff members teach multiple sessions of 39 courses in purchasing and financial management to over 3,200 school and departmental staff annually and provide on-site school support.

The Code of Virginia requires localities to maintain a centralized system of accounting. Additionally, the State requires appropriated and nonappropriated funds to be audited annually. Financial Systems Support includes a total of 16.7 nonschool-based positions: 3.3 administrators, 12.0 specialists, and 1.3 office positions.

Explanation of Costs

The FY 2020 budget for Financial Systems Support totals \$3.8 million and includes 16.7 positions. As compared to FY 2019, this is an increase of \$38,370, or 1.0 percent. Contracted salaries total \$1.7 million, an increase of \$36,551, or 2.2 percent, as compared to FY 2019. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits total \$0.8 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.3 million and remain unchanged and fund system maintenance expenses for FCPS' local school activities financial system (Great Plains) and all web-based financial systems and databases, the external audit fee, and materials and supplies.

Fiscal Planning, Monitoring, and Analysis

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$461,367	3.5	Administrator	\$0	0.0	\$477,721	3.5
Specialist	\$0	0.0	\$1,112,155	12.5	Specialist	\$0	0.0	\$1,184,861	12.5
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$47,293	1.0	Office	\$0	0.0	\$49,670	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$2,929	0.0	Hourly Salaries	\$0	0.0	\$2,958	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$759,430	0.0	Employee Benefits	\$0	0.0	\$789,876	0.0
Operating Expenses	\$0	0.0	\$18,041	0.0	Operating Expenses	\$0	0.0	\$18,041	0.0
	\$0	0.0	\$2,401,214	17.0		\$0	0.0	\$2,523,127	17.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				17.0	Total Positions				17.0
Expenditures			\$2,401,214		Expenditures			\$2,523,127	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,401,214		School Operating Fund Net Cost			\$2,523,127	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Alice Wigington								
Phone Number	571-423-3600								
Web Address	https://www.fcps.edu/about-fcps/budget								
Mandate(s)	Code of Virginia, § 22.1-92 Code of Virginia, § 22.1-90 Code of Virginia, § 22.1-89 Code of Virginia, § 22.1-81								

Support: Departments: Financial Services: Fiscal Planning, Monitoring, and Analysis

Description

Fiscal Planning, Monitoring, and Analysis provides the framework for all financial decisions by providing clear, accurate, timely, and relevant financial information and analysis to assist the School Board, Leadership Team, and other stakeholders in sound decision making. Activities include developing a balanced budget to meet divisionwide needs; conducting quarterly budget reviews; calculating the salary and employee benefit requirements for more than 24,000 full-time employees and all hourly employees; determining staffing formulas and allocating staffing to schools, centers, and alternative programs; publishing the proposed, advertised, approved, and program budget documents; presenting budget information to citizens and organizations; responding to questions and requests for information from School Board and community members; providing support for all appropriated funds; and supporting school system initiatives and improvement efforts. FCPS' approved budget documents are submitted to the Government Finance Officers Association (GFOA) and the Association of School Business Officials International (ASBO) and the documents have consistently been awarded for budgeting in excellence.

Method of Service Provision

FCPS follows a consistent budget process for all nine funds under the control of the School Board, which collectively total over \$4.0 billion. These financial services are mandated by the Code of Virginia which requires the Superintendent and/or the School Board to submit an estimate of the funds necessary for the support of the public schools (§ 22.1-92), to manage and control the funds made available to the School Board (§ 22.1-89), to submit an

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annual school report for the prior year (§ 22.1-81), and to submit a report of all expenses to the governing body (§ 22.1-90). Fiscal Planning, Monitoring, and Analysis includes a total of 17.0 nonschool-based positions that include 3.5 administrators, 12.5 specialists, and a 1.0 office assistant position.

Explanation of Costs

The FY 2020 budget for Fiscal Planning, Monitoring, and Analysis totals \$2.5 million and 17.0 positions. As compared to FY 2019, this is an increase of \$0.1 million, or 5.1 percent. Contracted salaries total \$1.7 million, an increase of \$91,438, or 5.6 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$2,958, an increase of \$29, or 1.0 percent. Employee benefits total \$0.8 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$18,041 remain unchanged and include materials and supplies, professional development, copier maintenance, and printing. Fiscal Planning, Monitoring, and Analysis is also supported by an additional 0.5 budget analyst position (not included in chart above) funded by the School Health and Flexible Benefits Fund, which is an internal service fund. Further details regarding this fund may be found in the FY 2020 Approved Budget.

Grants Development

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$63,235	0.5	Administrator	\$0	0.0	\$65,381	0.5
Specialist	\$0	0.0	\$86,715	1.0	Specialist	\$0	0.0	\$93,875	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$70,238	0.0	Employee Benefits	\$0	0.0	\$73,445	0.0
Operating Expenses	\$0	0.0	\$3,586	0.0	Operating Expenses	\$0	0.0	\$3,586	0.0
	\$0	0.0	\$223,773	1.5		\$0	0.0	\$236,287	1.5
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				1.5	Total Positions				1.5
Expenditures			\$223,773		Expenditures			\$236,287	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$223,773		School Operating Fund Net Cost			\$236,287	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Stacey Schobert								
Phone Number	571-423-3600								
Web Address	https://www.fcps.edu/about-fcps/budget								
Mandate(s)	None								

Support: Departments: Financial Services: Grants Development

Description

Grants Development supports school system initiatives and works to maximize sponsored programs that advance the division’s strategic plan, *Ignite*. Grant funding allows for innovative collaborations, new programs, and the ability to pilot curriculum and programs. For the previous five years (FY 2015 through FY 2019), Grants Development was involved in obtaining \$398.9 million through 343 awarded grant proposals with six applications pending award for an additional potential value of \$4.0 million. Grants Development identifies and communicates grant opportunities, assists with writing grant proposals, manages the application process to ensure granting agencies’ deadlines and requirements are met, writes and obtains letters of support and develops creative partnerships with other organizations to obtain grants, and submits proposals on behalf of the division. The office minimizes divisionwide grant liability exposure by reviewing grant proposals with budgets of \$5,000 or more, any federal or state grants and those requiring matching funds, commitment of positions, technology, instructional software, or official signatures. Working collaboratively with FCPS grant budgeting and compliance functions, the development team ensures that FCPS is seeking funding opportunities that clearly align with the division’s mission while helping to build FCPS’ capacity to effectively seek, secure and manage sponsored programs.

Method of Service Provision

Grants Development provides services to instructional and student services programs, departments, regions, schools, and centers. The office also works directly with teachers who are pursuing small grants for classroom

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activities, clubs, and after-school programs. Because FCPS is so large and its needs are vast and interrelated, multiple grant opportunities are pursued simultaneously. Grants Development coordinates substantial proposals across all departments and regions; vetting proposals and programs thoroughly to ensure proposals address key FCPS functions and mission. The office also examines issues surrounding program delivery and viability, offering FCPS the greatest likelihood for program success. Through the acquisition of grants, FCPS fosters relationships with other school divisions, research institutions, and private sector organizations.

In addition to these comprehensive services, staff provides FCPS constituents with a wide range of assistance including training and hands-on coaching sessions; samples of grants that have been awarded and/or rejected; help with narrative text and budgetary assumptions and calculations that can be incorporated into grant proposals; reviewing/proofreading services; and valuable insight into and guidance through the complicated, sometimes intimidating, grants process. Grants Development includes 1.5 nonschool-based positions: a 0.5 administrator and a 1.0 specialist.

Explanation of Costs

The FY 2020 budget for Grants Development totals \$0.2 million and 1.5 positions. As compared to FY 2019, this is an increase of \$12,514, or 5.6 percent. Contracted salaries total \$0.2 million, an increase of \$9,306, or 6.2 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits total \$73,445 and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$3,586 remain unchanged and provide funding for office supplies.

Payment of Systemwide Obligations

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$238,171	1.8	Administrator	\$0	0.0	\$239,526	1.8
Specialist	\$0	0.0	\$395,451	5.0	Specialist	\$0	0.0	\$407,307	5.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$225,651	4.3	Office	\$0	0.0	\$230,780	4.3
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$9,215	0.0	Hourly Salaries	\$0	0.0	\$9,307	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$403,196	0.0	Employee Benefits	\$0	0.0	\$405,445	0.0
Operating Expenses	\$0	0.0	\$3,389	0.0	Operating Expenses	\$0	0.0	\$3,334	0.0
	\$0	0.0	\$1,275,072	11.2		\$0	0.0	\$1,295,700	11.2
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				11.2	Total Positions				11.2
Expenditures			\$1,275,072		Expenditures			\$1,295,700	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,275,072		School Operating Fund Net Cost			\$1,295,700	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Penny Xu								
Phone Number	571-423-3728								
Web Address	https://www.fcps.edu/department/department-financial-services								
Mandate(s)	Code of Virginia, § 2.2-4352 Code of Virginia, § 22.1-122 Code of Virginia, § 55-210.1								

Support: Departments: Financial Services: Payment of Systemwide Obligations

Description

The Payment of Systemwide Obligations program is responsible for the oversight and payment of all FCPS financial obligations. Payments are made by check and electronic funds transfer. This program manages the processing of all appropriated fund payments for nonpayroll obligations, producing more than 55,000 payment vouchers annually while also monitoring more than 116,000 procurement card transactions.

The Payment of Systemwide Obligations program is also responsible for paying vendors for the delivery of goods and services in accordance with the Code of Virginia and FCPS regulations, reimbursing employees for nonpayroll expenses incurred while conducting official business, coordinating IRS Form 1099 and unclaimed property reporting, and monitoring the Advanced Appropriated Funds (Green Dollar) and procurement card programs.

Accounts payable, employee travel expense reimbursement, and procurement card oversight are joined in a common business area to capture the benefits of enhanced teamwork and to facilitate potential process reengineering efforts. To further enhance these services, Financial Services has launched an initiative to streamline the routing and approval of invoices and other documents leading to payments. In addition to important processing efficiencies, the system is enhancing FCPS' ability to aggressively pursue all available vendor discounts.

Financial Services

Method of Service Provision

The Payment of Systemwide Obligations program makes payments via check and electronic fund transfers to vendors for the delivery of goods and services. In addition, this program consistently seeks ways to streamline processes and improve efficiencies. The Code of Virginia requires the Superintendent and/or the School Board to ensure prompt payment of financial obligations upon completed delivery of goods and services (§ 2.2-4352) and mandates due diligence in pursuit of owners of unclaimed property (§ 55-210.1). Payment of Systemwide Obligations includes a total of 11.2 nonschool-based positions: 1.8 administrators, 5.0 specialists, and 4.3 office positions.

Explanation of Costs

The FY 2020 budget for Payment of Systemwide Obligations totals \$1.3 million and includes 11.2 positions. As compared to FY 2019, this is an increase of \$20,627, or 1.6 percent. Contracted salaries total \$0.9 million, an increase of \$18,341, or 2.1 percent, compared to FY 2019. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$9,307, an increase of \$92, or 1.0 percent, and provide hourly support for technical assistants. Employee benefits total \$0.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$3,334, a decrease of \$55, or 1.6 percent, and are mainly used for office and technical supplies. This program is also supported by a 0.5 financial assistant position funded in the Food and Nutrition Services Fund. Further details regarding this fund may be found in the FY 2020 Approved Budget.

Payroll

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$360,918	3.0	Administrator	\$0	0.0	\$371,671	3.0
Specialist	\$0	0.0	\$546,309	7.5	Specialist	\$0	0.0	\$568,081	7.5
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$402,408	8.0	Office	\$0	0.0	\$418,576	8.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$20,368	0.0	Hourly Salaries	\$0	0.0	\$20,572	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$615,001	0.0	Employee Benefits	\$0	0.0	\$627,999	0.0
Operating Expenses	\$0	0.0	\$77,558	0.0	Operating Expenses	\$0	0.0	\$77,558	0.0
	\$0	0.0	\$2,022,562	18.5		\$0	0.0	\$2,084,457	18.5
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				18.5	Total Positions				18.5
Expenditures			\$2,022,562		Expenditures			\$2,084,457	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,022,562		School Operating Fund Net Cost			\$2,084,457	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Melissa Russell								
Phone Number	571-423-3505								
Web Address	https://www.fcps.edu/Payroll-Management								
Mandate(s)	Code of Virginia, § 22.1-296 Federal and multiple states' codes regarding reporting procedures, vendor payments, retirement contributions, taxes, wages, social security, garnishments, child support, and liens								

Support: Departments: Financial Services: Payroll

Description

The Payroll program administers payroll services and related accounting activities for more than 39,000 individual employees each year. Accurate and timely payment of employee wages and all other payroll related obligations are provided in a professional, efficient, and cost-effective manner and in compliance with all state, federal, and School Board mandates.

This program provides maintenance, monitoring, and testing for the payroll portion of the HR/Payroll Information System (Lawson); manages pay and leave-related data for all FCPS employees including time and attendance data from more than 325 work locations; and maintains employee elections for direct deposit, federal and state tax withholding, and professional dues. In addition, this program processes name and address changes; provides pay and leave-related information for subpoenas and employee-initiated requests; administers payments and related accounting activities for all vendors providing benefits and services; and provides assessments on behalf of FCPS employees through payroll deductions (e.g., retirements, life insurances, health and dental insurances, flexible spending accounts, 403(b) and 457 savings plans, long-term disability, long-term care, professional dues, and taxes). The payroll program directs the Automated Clearing House process for direct deposit of pay; processes court-ordered garnishments, child-support orders, and tax liens; administers annual W-2 reporting and re-issues; manages Consolidated Omnibus Budget Reconciliation Act (COBRA) billing and receivables; administers payments of claims and an administrative fee associated with the School Health and Flexible Benefits Fund; and provides reporting on the fund. Payroll administers payments for Workers Compensation claims; compiles 1099 reporting information for deceased employees; and manages unclaimed property for unclaimed wages.

Financial Services

Method of Service Provision

On a daily basis this program provides direct customer service in the form of communication, counseling, analysis, and reporting to employees, other FCPS departments and offices, schools, local and state retirement agencies, and other external organizations. This program also provides services through the actual payments and accounting for all payroll-related obligations. The Code of Virginia outlines specific mandates in Title 22.1-296 to “provide for the payment of teachers, principals, assistant principals and other employees...” In addition, Payroll is guided by several specific sections of the federal and state codes regarding reporting procedures, vendor payments, retirement contributions, taxes, wages, Social Security, garnishments, child support, and liens. The Payroll office includes a total of 18.5 nonschool-based positions: 3.0 administrators, 7.5 specialists, and 8.0 office positions.

Explanation of Costs

The FY 2020 budget for Payroll totals \$2.1 million and 18.5 positions. As compared to FY 2019, this is an increase of \$61,895, or 3.1 percent. Contracted salaries total \$1.4 million, an increase of \$48,693, or 3.7 percent, as compared to FY 2019. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$20,572, an increase of \$204, or 1.0 percent and provides hourly support for technical assistants. Employee benefits total \$0.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$77,558 remain unchanged and fund payroll forms such as W-2 statements and mailing, office supplies, and service contracts including copier maintenance, and COBRA benefit system support. In addition to the 18.5 positions in the School Operating Fund, Payroll is supported by a 1.0 position in the Food and Nutrition Services Fund, 1.3 positions in the School Insurance Fund, 5.5 positions in the School Health and Flexible Benefits Fund, and 1.3 positions in the ERFC Fund. Further details regarding these funds may be found in the FY 2020 Approved Budget.

Purchasing and Contracts

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$162,985	1.5	Administrator	\$0	0.0	\$178,510	1.5
Specialist	\$0	0.0	\$1,043,033	13.5	Specialist	\$0	0.0	\$1,085,455	13.5
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$170,048	2.5	Office	\$0	0.0	\$173,878	2.5
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$644,563	0.0	Employee Benefits	\$0	0.0	\$663,099	0.0
Operating Expenses	\$0	0.0	\$16,161	0.0	Operating Expenses	\$0	0.0	\$16,161	0.0
	\$0	0.0	\$2,036,790	17.5		\$0	0.0	\$2,117,103	17.5
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				17.5	Total Positions				17.5
Expenditures			\$2,036,790		Expenditures			\$2,117,103	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,036,790		School Operating Fund Net Cost			\$2,117,103	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Michelle Pratt								
Phone Number	571-423-3555								
Web Address	https://www.fcps.edu/get-involved/doing-business-fcps								
Mandate(s)	Fairfax County Purchasing Resolution Virginia Public Procurement Act								

Support: Departments: Financial Services: Purchasing and Contracts

Description

Public procurement is a governmental function mandated in the Fairfax County Purchasing Resolution and the Virginia Public Procurement Act. FCPS has delegated purchasing authority from the county government. The Purchasing and Contracts program employs best practices and implements innovative strategies to secure quality goods and services in a timely manner at a reasonable cost, while ensuring all purchasing actions are conducted fairly and in compliance with federal, state, and local laws. School and departmental needs for the highest quality goods and services at optimal cost are met through collaborative requirements, redeployment of surplus materials, cooperative purchasing, comparative pricing, and competitive procurement.

Method of Service Provision

Purchasing and Contracts personnel are individually assigned to schools by regions and departments. Annually, more than 30,200 FCPS school and department purchase requests are converted to purchase orders, of which over 2,950 require review and approval by Purchasing and Contracts staff. Purchasing and Contracts centrally administers approximately 695 contracts that are used by various departments, schools, and activities of FCPS and Fairfax County Government. Purchasing and Contracts awards approximately 150 new contracts annually via various methods of procurement such as Invitation for Bids (IFB), Request for Proposals (RFP), and sole-source contracts. Purchasing and Contracts awards more than 15 contracts annually for one-time purchases. Additionally, staff updates a publicly-accessible contract register and online catalog for contract items.

Financial Services

Central oversight of the textbook freight management program reduces the cost of shipping by managing central contracts with FedEx and UPS.

Purchasing and Contracts has several purchasing programs that generate revenue for FCPS based upon purchasing volume, including the joint office supplies contract with Fairfax County Government; through national cooperative purchasing programs with U.S. Communities and Association of Educational Purchasing Agencies contracts in which FCPS serves as the lead representative for the Commonwealth of Virginia; and through utilization of e-commerce and procurement card (P-Card) purchases. Rebates from these types of programs provided savings of nearly \$1.0 million in FY 2019. Purchasing and Contracts includes a total of 17.5 nonschool-based positions that include 1.5 administrators, 13.5 specialists, and 2.5 office positions.

Explanation of Costs

The FY 2020 budget for Purchasing and Contracts totals \$2.1 million and 17.5 positions. As compared to FY 2019, this is an increase of \$80,313, or 3.9 percent. Contracted salaries total \$1.4 million, an increase of \$61,777, or 4.5 percent, as compared to FY 2019. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits total \$0.7 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$16,161 remain unchanged and fund for office supplies, professional development, and printing.

Warehouse Operations

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$173,725	1.5	Administrator	\$0	0.0	\$180,855	1.5
Specialist	\$0	0.0	\$218,756	2.5	Specialist	\$0	0.0	\$282,940	3.5
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$89,636	1.5	Office	\$0	0.0	\$92,605	1.5
Custodial	\$0	0.0	\$2,463,979	43.0	Custodial	\$0	0.0	\$2,441,638	42.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$150,799	0.0	Hourly Salaries	\$0	0.0	\$152,307	0.0
Work for Others	\$0	0.0	(\$6,500,000)	0.0	Work for Others	\$0	0.0	(\$6,500,000)	0.0
Employee Benefits	\$0	0.0	\$1,391,493	0.0	Employee Benefits	\$0	0.0	\$1,394,254	0.0
Operating Expenses	\$686,129	0.0	\$6,508,320	0.0	Operating Expenses	\$546,629	0.0	\$6,508,320	0.0
	\$686,129	0.0	\$4,496,708	48.5		\$546,629	0.0	\$4,552,920	48.5
	13.2%	0.0%	86.8%	100.0%		10.7%	0.0%	89.3%	100.0%
Total Positions				48.5	Total Positions				48.5
Expenditures			\$5,182,837		Expenditures			\$5,099,549	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$5,182,837		School Operating Fund Net Cost			\$5,099,549	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Michelle Pratt								
Phone Number	571-423-3555								
Web Address	https://www.fcps.edu/get-involved/doing-business-fcps								
Mandate(s)	None								

Support: Departments: Financial Services: Warehouse Operations

Description

Warehouse Operations functions within a 65,000 square foot building. Annually, the staff prepares more than 8,700 elementary science kits, controls inventory management, coordinates revenue generating programs and cost savings initiatives, and manages internal and U.S. Postal mail distribution.

Warehouse Operations manages over \$4.0 million in inventory sales and oversees auctions that generated more than \$0.2 million in revenue in FY 2019. In addition, Warehouse Operations manages the textbook rebinding program, which yielded savings of \$0.2 million systemwide in FY 2019.

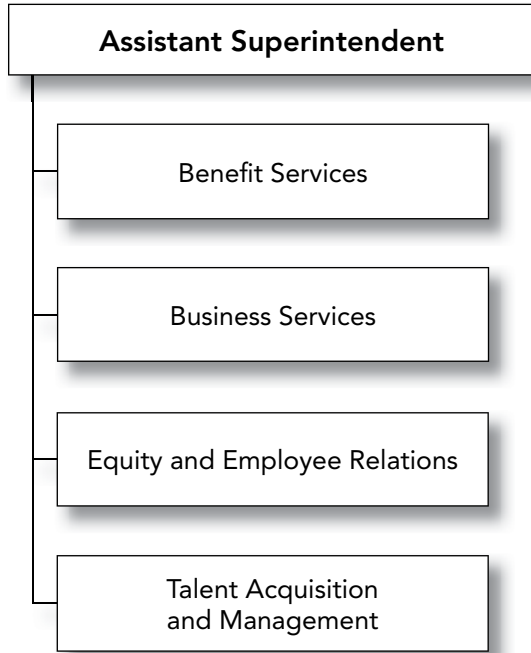
Method of Service Provision

Warehouse Operations receives, stores, and delivers textual materials, supplies, and equipment for schools, centers, and departments on a daily basis. The internal mail function delivers daily more than 1.8 million pieces of internal mail and related information to all schools, centers, and administrative offices. The internal courier service picks up and processes 1.0 million pieces of outgoing U.S. Postal mail for schools and administrative centers annually. The warehouse also moves furniture and equipment between schools, provides logistical support for graduation, science fairs, and concerts, and provides a pool of tables and chairs that are loaned to schools for testing and special events. It is the key distribution center for FCPS schools and departments. In FY 2019, FCPS repurposed more than 10,301 pieces of excess furniture and equipment to schools and departments, saving FCPS approximately \$2.0 million. Warehouse Operations includes a total of 48.5 nonschool-based positions that include 1.5 administrators, 3.5 specialists, 1.5 office positions, and 42.0 tradesperson positions.

Financial Services

Explanation of Costs

The FY 2020 budget for Warehouse Operations totals \$5.1 million and 48.5 positions. As compared to FY 2019, this is a decrease of \$83,288, or 1.6 percent. Contracted salaries total \$3.0 million, an increase of \$51,942, or 1.8 percent, including a reclassification of a 1.0 tradesperson to a 1.0 technician position. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, an increase of \$1,508, or 1.0 percent, and mainly provide hourly support for the delivery of supplies and equipment throughout the school year. Work for Others of \$6.5 million remains unchanged and reflects an expenditure credit for cost of goods sold inventory. Employee benefits total \$1.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$7.1 million, a decrease of \$0.1 million, or 1.9 percent, due to a realignment to the Office of Operations, Communications and Strategic Planning program to support IPSC warehouse management. Operating expenses include instructional materials that are contained in the science kits, textbook freight charges, bookbinding, equipment rental, furniture rental, and warehouse cost of goods sold inventory.



Assistant Superintendent

Helen Nixon
571-423-3150

Benefit Services

De Hawley Brown
571-423-3201

Business Services

Michael Draeger
571-423-3340

Equity and Employee Relations

Catherine Carroll
571-423-3070

Talent Acquisition and Management

Sean McDonald
571-423-3101

For more information, please visit our website:

<https://www.fcps.edu/department/department-human-resources>

Human Resources

Department Mission

The mission of the Department of Human Resources (HR) is to build, retain, and serve a world-class workforce committed to educational excellence. A highly effective workforce is crucial for the Division's success. Having a strong human capital strategy ensures that there are supportive, high functioning, and future focused 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

HR provides a recruitment to retirement cadre of services for the employees of FCPS. The need to attract and retain effective staff members is at the forefront of the Premier Workforce goal in the FCPS Strategic Plan. The Department of Human Resources, the Department of Information Technology, and the Office of Professional Learning and Family Engagement have jointly awarded a contract for the new Professional Development and Evaluation system to SumTotal Systems effective October 15, 2018. This new evaluation system will allow FCPS to provide an extensive content library for professional development opportunities and serve as a management system that will bridge skills and competencies to enhance employee performance.

To recruit and retain highly qualified teachers, HR has developed a recruiting plan and is committed to seeking out dynamic and diverse applicants who are committed to teaching the students of Fairfax County. HR employs this plan to:

- Nurture student teacher placement programs in the Fairfax County Public Schools that pair student teachers with highly skilled expert teachers
- Create local pipelines into the profession, such as high school career pathways and other models that recruit talented individuals from our schools to a career in teaching and support them as they prepare for the profession
- Strengthen hiring practices by hiring early, investing in multi-step processes to include multiple stakeholders in the hiring process
- Build stronger partnerships with local colleges and universities to train and recruit teachers
- Develop systems to monitor and address teacher turnover
- Cultivate relationships with community and professional organizations
- Provide greater opportunity and flexibility for career changers as they navigate licensure and credentialing
- Continue to improve our high-quality induction and onboarding programs to assist in the transition to the profession
- Collaborate with our teacher associations to problem-solve and strategize ideas for improving working conditions and the overall employment experience
- Identify areas for career advancement opportunities that provide increased compensation, responsibility, and recognition

The Talent Acquisition Team works diligently to recruit high quality applicants. In addition to a market competitive salary, FCPS recruiters highlight a robust benefits package, outstanding professional development offerings, and strong supports for employees, such as the Great Beginnings Program which helps teachers new to the district start with a solid foundation and offers much support through mentoring.

FCPS strives to recruit the best teachers by hiring as early as possible, establishing relationships with faculty and students in colleges of education, and by marketing FCPS to potential employees. Over the past three hiring seasons, HR has worked to move the hiring timeline earlier in order to ensure the opportunity to engage the best teaching candidates. This has resulted in fewer vacancies on the opening day of schools, and positive feedback from principals.

HR will continue to ensure FCPS is visible to job seekers by expanding FCPS' presence through online job boards, social media, and advertisements and by participating in job fairs and community events. Through these platforms, FCPS is able to educate job seekers about its operational needs beyond teaching, which can be overlooked by individuals who focus on a school systems greatest need, teachers.

HR partners with the Department of Information Technology to develop and maintain systems and applications that support the offices of HR and the Office of Payroll Management. Maintaining and upgrading these systems and applications as they age is a priority for ensuring uninterrupted support of the department's ever evolving business processes and to meet increasingly complex business needs. Timely maintenance and upgrades occur with a focus toward enhancing accessibility, functionality, and convenience for end users. During FY 2017, a new online time and attendance system was implemented to support online time entry and leave requests for FCPS employees.

Due to economic constraints, FCPS' ability to enhance salaries to optimum levels remains a challenge. Therefore, the department continues to focus on non-salary employee incentives. The Employee Assistance Program (EAP) was restructured to provide targeted work-life support to the entire workforce and their household members in a cost-effective manner and includes services such as confidential counseling and referrals, as well as legal, financial, wellness, and work-life balance resources. The Employee Wellness programs, which include multiple fitness challenges and health awareness presentations throughout the year, encourages positive lifestyle changes that result in a significant return on the organization's investment by helping mitigate future health care cost increases. A robust discount program, Savings for Staff, features discounts on apartment rentals, health club memberships, moving assistance, retail merchandise, travel, and technology.

Office of the Assistant Superintendent

The Assistant Superintendent's Office provides leadership for the various components of the division's HR functions, with an emphasis on providing ongoing support to all employees. The office sets policy and oversees HR operations in support of School Board policy, the Division's mission and vision, and the department's goals. The assistant superintendent works with other departments and offices within the division to provide equitable and consistent HR practices across FCPS. The assistant superintendent focuses on maintaining a positive and supportive work environment for all employees while ensuring that the division carries out the needed human resources responsibilities.

Office of Benefit Services (OBS)

OBS administers the division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations. The office actively manages all employee insurance and savings programs, including the medical, pharmacy, vision and dental programs; healthcare and dependent care flexible spending accounts; and 403(b) and 457(b) tax-deferred retirement savings programs. To execute program delivery, OBS manages, contracts, and coordinates with various external service providers as well as internal or partner agencies such as the Center for Medicare and Medicaid Services and various retirement plan systems. OBS also manages FCPS' wellness activities, including the management and oversight of the enhanced Employee Assistance Program. Wellness programs are integral to slowing rate increase for health programs through positive employee engagement and health improvement programs. OBS also provides strategic oversight of sick and annual leave, short- and long-term disability, Workers' Compensation, Leave of Absence programs, including the Family Medical Leave Act, as well as several life insurance programs. Additionally, this office coordinates the Division's strategic

Human Resources

classification approach, including organizational design consulting with departments and the development of job analyses to ensure internal equity among similarly positioned employees and groups. OBS also participates in a variety of regional and national survey efforts to help ensure FCPS maintains external market competitiveness.

Office of HR Business Services (HRBS)

HRBS supports the FCPS workforce and the effective operation of the Department of Human Resources by administering various initiatives and programs and by overseeing the department's fiscal and technology resources. HRBS provides customer service to potential, current, and former employees through the HR Connection online portal; manages salary plans and internal employee transfers; develops the student calendar and employee work schedules; maintains official personnel records; processes new employees; provides employment verifications; and offers divisionwide support on MyTime, the division's online time and attendance system; and ensures Fair Labor Standards Act (FLSA) compliance. HRBS also oversees employee communications plans, curates HR's presence on the internet and intranet, administers the FCPS onboarding program and the Employee Engagement Survey, and coordinates the division's annual outstanding employee awards and retirement programs and events. The office partners with the Department of Information Technology to develop and maintain UConnect, the online system that provides employees with direct access to their HR and payroll data.

HRBS provides business process analysis and technical solutions to HR and to the Office of Payroll Management; responds to information requests from employees; addresses federal and state mandated reporting requirements; supports and maintains HR's local area network, department files, and application servers, hardware, and business applications, such as CareerQuest and the Substitute Employee Management System (SEMS); and troubleshoots, develops and maintains departmental databases, web-based applications, and the mission-critical Human Resources Payroll System (HRIS).

Office of Equity and Employee Relations (EER)

EER ensures fair and equitable treatment of all staff in compliance with federal, state, and local laws, as well as FCPS policies and regulations affecting equal opportunity in education and employment. EER monitors activities ranging from evaluating employee performance to ensuring a discrimination-free workplace. The office facilitates assessment processes that support the supervision, development, and retention of a high-performing workforce. The Colleague Assistance Program (CAP) and intervention process are provided for teachers and administrators needing additional assistance to maintain their positions. All performance evaluations are tracked through EER and maintained in HR. EER supports administrators and program managers by providing them with guidance on policies and regulations when addressing issues of staff conduct and compliance. The office trains all staff on their responsibility to provide equal employment and educational opportunities and investigates complaints of unlawful discrimination reported by employees, applicants, students, and parents. EER manages division compliance with Title VII of the Civil Rights Act, Title IX of the Education Amendments Act, the Americans with Disabilities Act Amended Act (ADAAA), and the Health Insurance Portability and Accountability Act (HIPAA). As designated by the Office of the Assistant Superintendent, the office manages investigations of the background, character, and suitability of applicants as well as allegations of employee misconduct in the workplace.

The office also monitors the division's human relations climate, and recommends policies that promote diversity and equal opportunities in educational and support environments. Additionally, the office seeks to foster a positive relationship between the school system and its employees, advisory councils, and certified organizations; ensures the integrity of the grievance procedure; provides advice and training for labor-management issues; and manages all FCPS employee elections. Members of the office represent FCPS in license revocations, grievance procedures, and disciplinary matters before third parties such as the Equal Employment Opportunity Commission, the Virginia Department of Education

Office of Talent Acquisition and Management (TAM)

This office recruits, selects, and hires an outstanding and diverse workforce that is committed to fostering educational excellence. TAM partners with hiring managers across the division to identify highly qualified applicants that will meet the unique needs of individual schools and departments. To ensure accurate and consistent hiring practices occur throughout the division, the office provides training for hiring managers that focuses on conducting effective interviews. TAM fills school administrator vacancies by gathering school and community

input and facilitating the interview and selection advisory process. To find qualified operational staff and other support position openings, TAM advertises and attends targeted job fairs for hard-to-fill positions. The office assists educators in acquiring and renewing required licensure. TAM also offers feedback to candidates and employees interested in improving their interview skills and provides career counseling to employees seeking opportunities for advancement or facing career decisions brought about by organizational changes. To assist with coverage for teacher and classroom instructional support staff absences, TAM manages the selection, hiring, processing, and training of qualified substitutes. Additionally, the office is responsible for managing all substitute job requests. To cultivate a pipeline of qualified new teachers, the office oversees student intern and student teacher placement programs and, in cooperation with university partners, manages a cohort program for instructional support staff leading to teacher licensure.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a listing of the programs overseen by HR. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Human Resources

Support: Departments: Human Resources

- Administration
- Benefit Services
- Compensation
- HR Systems
- Performance Management and Compliance
- Strategic Communications, Employee Programs, and Client Services
- Talent Acquisition and Management

Support: Divisionwide Services: Compensation

- Employee Leave Payments
- Short-Term Disability Insurance

Support: Departments: Human Resources

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Human Resources

Human Resources Administration

Premier Workforce									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$188,910	1.0	Administrator	\$0	0.0	\$202,478	1.0
Specialist	\$0	0.0	\$255,726	3.0	Specialist	\$0	0.0	\$88,328	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$65,119	1.0	Office	\$0	0.0	\$69,170	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$12,175	0.0	Hourly Salaries	\$0	0.0	\$12,297	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$239,704	0.0	Employee Benefits	\$0	0.0	\$166,951	0.0
Operating Expenses	\$0	0.0	\$4,802	0.0	Operating Expenses	\$0	0.0	\$4,802	0.0
	\$0	0.0	\$766,436	5.0		\$0	0.0	\$544,025	3.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				5.0	Total Positions				3.0
Expenditures			\$766,436		Expenditures			\$544,025	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$766,436		School Operating Fund Net Cost			\$544,025	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	Helen Nixon								
Phone Number	571-423-3150								
Web Address	https://www.fcps.edu/department/department-human-resources								
Mandate(s)	None								

Support: Departments: Human Resources: Administration

Description

Human Resources Administration sets policy for and oversees operations of the Department of Human Resources in support of School Board policy, the department's mission, and division goals:

- Ensuring a discrimination-free workplace for all applicants and employees
- Recruiting, selecting, and retaining a talented and diverse work force
- Monitoring and ensuring the supervision and performance evaluation programs for all employees
- Providing all employees competitive and comprehensive benefits and compensation
- Recognizing, honoring, and celebrating the contributions and achievements of successful employees
- Providing all employees opportunities for career and leadership growth and development

Method of Service Provision

Services are provided through the various HR functions to serve all applicants, employees, retirees, employee organizations, vendors, and the public. Multiple forms of communication devices disseminate information. This program includes 3.0 nonschool-based positions: a 1.0 administrator, a 1.0 specialist and a 1.0 office position.

Explanation of Costs

The FY 2020 budget for Human Resources Administration totals \$0.5 million and includes 3.0 positions. As compared to FY 2019, this is a decrease of \$0.2 million, or 29.0 percent, and includes a decrease of 2.0 positions due to a department realignment to the Performance Management and Compliance program. Contracted salaries total \$0.4 million, a decrease of \$0.1 million, or 29.4 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$12,297, an increase of \$122, or 1.0 percent. This funding provides hourly support for general office support services. Employee benefits total \$0.2 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$4,802 and remain unchanged from FY 2019.

Human Resources

Benefit Services

Premier Workforce									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$357,745	3.0	Administrator	\$0	0.0	\$405,866	3.0
Specialist	\$0	0.0	\$115,879	1.0	Specialist	\$0	0.0	\$86,937	1.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$158,717	2.5	Office	\$0	0.0	\$165,932	2.5
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$43,708	0.0	Hourly Salaries	\$0	0.0	\$44,146	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$299,532	0.0	Employee Benefits	\$0	0.0	\$307,164	0.0
Operating Expenses	\$0	0.0	\$332,262	0.0	Operating Expenses	\$0	0.0	\$332,262	0.0
	\$0	0.0	\$1,307,843	6.5		\$0	0.0	\$1,342,308	6.5
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				6.5	Total Positions				6.5
Expenditures			\$1,307,843		Expenditures			\$1,342,308	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,307,843		School Operating Fund Net Cost			\$1,342,308	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	De Hawley Brown								
Phone Number	571-423-3201								
Web Address	http://www.fcps.edu/hr/benefits/								
Mandate(s)	Family Medical Leave Act (FMLA); Consolidated Omnibus Reconciliation Act (COBRA); Health Insurance Portability and Accountability Act (HIPAA); Retirement Equity Act (REA); Patient Protection and Affordable Care Act of 2010 (PPACA); Code of VA, title 65.2								

Support: Departments: Human Resources: Benefit Services

Description

The Office of Benefit Services administers the school division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations. Benefit Services actively manages the various vendor contracts with external service providers with whom FCPS partners to administer the employee benefit programs. The Employee Insurance and Financial Programs section is responsible for employee insurance programs, including medical, dental, vision, life, and flexible spending accounts (healthcare and dependent care); tax-deferred retirement savings programs; and coordination with the three retirement agencies servicing FCPS employees [Fairfax County Employees' Retirement System (FCERS), the Virginia Retirement System (VRS), and the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)]. The Employee Wellness section supports health program cost reductions through positive employee engagement programming, and further fosters employee wellness through the FCPS Employee Assistance Plan (EAP). The Disability and Leaves section provides strategic oversight of sick and annual leave programs, administers the Integrated Disability Management (IDM) Program, which includes short- and long-term disability, workers' compensation, and the leave of absence programs, including Family Medical Leave Act (FMLA) entitlements. Classification efforts coordinate the strategic classification processes for FCPS to include consulting with departments on the development of job analysis and ensuring internal equity among similar positions and groups. Services also include responding to a variety of regional and national surveys to ensure that FCPS maintains external market competitiveness.

Specific responsibilities include but are not limited to:

Employee Insurance and Financial Benefits

- Plan and execute the administration of the employee benefit plans, including maintenance of business process documentation
- Develop, implement, and monitor strategies and processes to comply with complex federal, state, and county legislation impacting the administration of employee benefits
- Provide education and benefit communications to employees and retirees through varied media; resolve ad hoc employee benefit challenges
- Evaluate benefit plan performance and recommend new programming, plan offerings, or existing plan design changes; manage relationships with benefit vendors
- Manage eligibility and participation for employees and retirees; plan and coordinate annual Open Enrollment
- Maintain physical benefits files and manage document imaging and retention

Employee Wellness Program

- Design, coordinate, and administer FCPS wellness initiatives to meet divisionwide compliance with the *Ignite* strategic plan for Caring Culture
- Maintain requirements and in compliance with Health Insurance Portability and Accountability Act (HIPAA), Patient Protection and Affordable Care Act (PPACA), privacy laws, American with Disabilities Act (ADA) and IRS regulations
- Analyze metrics from demographics, medical claims, disability, and workers' compensation data for FCPS wellness initiative integration and strategic focus in program development
- Administer lactation support programming in accordance with Policy 4425
- Develop and maintain divisionwide communications to promote wellness initiatives including e-newsletters, social media platforms, website, articles and staff wide emails. Provide training and information for site wellness liaisons to assist in bringing wellness initiatives to all sites
- Create, administer and assess deliver health promotion programs including health screenings, fitness challenges, fitness classes, webinars, wellness presentations, workshops, media campaigns, and exhibits
- Promote and administer the EAP services including: webinars, overview presentations, site support for critical incidents, manager trainings on formal referrals, newsletters and staff wide emails
- Coordinate annual flu immunization program for FCPS employees and retirees
- Coordinate communications, manage metrics, and analyze aggregate data for the health incentive reward administered by the health vendors

Disability and Leaves

- Determine disability eligibility and process all leave status transactions in compliance with applicable laws and regulations, including leave of absence, short-term and long-term disability, workers compensation, and Family Medical Leave Act (FMLA) requests
- Train and assist principals and program managers on the Integrated Disability Management (IDM) Program provisions, leave of absence regulation, and the FMLA regulation; manage the third party administrator and the IDM Program relating to process improvements, problem claims, coordination of all services provided by them, and return to work issues
- Administrate all leave of absence requests/intensions/extensions in support of Talent Acquisition Management (TAM) to ensure staffing objectives are met

Classification and Compensation

- Evaluate requests for establishing new positions by comparing factors such as the purpose, knowledge needed, main functions, supervision given and received, level of decision making, consequence of errors, internal and external contacts, education, and experience required, to similar positions on the unified scale (US-scale)

Human Resources

- Work closely with program managers divisionwide and determine appropriate classification and pay grades for newly established positions that will ensure market competitiveness and maintain internal equity
- Accept, review, research, and analyze requests for reclassifications (of existing positions), often to include conducting desk audits of incumbents, as a result of reorganization, new technologies, program revisions, and other events that may impact the nature of the work being performed
- Recommend position changes as indicated from classification reviews and compensation studies which may result in no change, title changes, revised job specifications, position and organizational restructuring, and/or changes to pay grades
- Participate in and conduct regional and national market compensation surveys and various classification studies including annual study for operational expectations
- Respond to data requests from various external contacts such as other school districts, Fairfax County Government, and the U.S. Census Bureau.
- Contract Management and Document Management
- Actively manage benefit contract schedule, amendments, renewals, and RFP activity requirements

Method of Service Provision

The Benefit Services program is divided into five operational programs. Service is either provided directly to internal and external clients or in partnerships with vendors. Depending on the program or situation, services can be provided in person, through various media, and on an individual or group basis as required. These can be office, site-based, or remote provisioning. The Office of Benefit Services is supported by 6.5 nonschool-based positions in the School Operating Fund: 3.0 administrators, a 1.0 specialist, and 2.5 office positions. The administration of employee benefits is also supported by 27.5 positions funded by three of FCPS' funds: 4.0 positions in the School Insurance Fund, 22.5 positions in the School Health and Flexible Benefits Fund, and a 1.0 position in the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Fund. Further details regarding the School Insurance Fund, the School Health and Flexible Benefits Fund, and the ERFC Fund may be found in the [FY 2020 Approved Budget](#).

This program follows all state and local laws, policies, resolutions, and regulations and all accepted rules, regulations, and limitations imposed by legislation of the federal government. This list includes but is not limited to: the Family Medical Leave Act (FMLA); Consolidated Omnibus Reconciliation Act (COBRA); Health Insurance Portability and Accountability Act (HIPAA); and the Patient Protection and Affordable Care Act (PPACA).

Explanation of Costs

The FY 2020 budget for Human Resources Benefit Services totals \$1.3 million and includes 6.5 positions. As compared to FY 2019, this is an increase of \$34,465, or 2.6 percent. Contracted salaries total \$0.7 million, an increase of \$26,394, or 4.2 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$44,146, an increase of \$438, or 1.0 percent. Funding provides hourly support for general office support services. Employee benefits total \$0.3 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.3 million, and are unchanged from FY 2019. Operating expenses provides funding for health and flexible benefit administrative expenses, other professional services, materials and supplies, and printing.

Compensation

Premier Workforce									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$172,278	1.3	Administrator	\$0	0.0	\$176,559	1.3
Specialist	\$0	0.0	\$508,497	7.0	Specialist	\$0	0.0	\$549,783	7.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$501,849	8.0	Office	\$0	0.0	\$482,631	8.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$110,034	0.0	Hourly Salaries	\$0	0.0	\$111,135	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$562,353	0.0	Employee Benefits	\$0	0.0	\$566,036	0.0
Operating Expenses	\$0	0.0	\$147,213	0.0	Operating Expenses	\$0	0.0	\$147,213	0.0
	\$0	0.0	\$2,002,224	16.3		\$0	0.0	\$2,033,357	16.3
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				16.3	Total Positions				16.3
Expenditures			\$2,002,224		Expenditures			\$2,033,357	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,002,224		School Operating Fund Net Cost			\$2,033,357	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	Michael Draeger								
Phone Number	571-423-3340								
Web Address	https://www.fcps.edu/business-services								
Mandate(s)	Fair Labor Standards Act (FLSA); Equal Pay Act of 1963								

Support: Departments: Human Resources: Compensation

Description

Compensation executes the competitive and equitable salary plans; ensures compliance with federal, state, and local regulations related to the processing of new employees; processes all transactions regarding employee movement within the organization; provides financial oversight for department operations; provides guidance regarding Fair Labor Standards Act (FLSA); and provides divisionwide training and support for time and attendance activities.

Responsibilities include:

- Process all salary transactions for new hires, promotions, demotions, advanced education salary requests, career ladder advancements, reclassifications, cost-of-living and step adjustments; issue contracts and salary notifications to employees; oversee and process all athletic and extra-duty salary supplements
- Establish all salary scales; create and maintain all position keys that establish or change positions in the Human Resources application, Lawson
- Perform all requests for employment verification for current and former employees; maintain central file room for all personnel records
- Train and provide assistance to all Time and Attendance processors in the division; train and assist managers and employees to ensure compliance with the Fair Labor Standards Act; create and maintain employee work schedules and calendars
- Provide budget and finance support to department staff members

Human Resources

Method of Service Provision

Service is provided directly to all internal and external customers. The Business Services staff with responsibility for the Compensation Program work in cohesive small and large teams in order to individualize service to customers. This program adheres to federal, state, and local laws, including the Fair Labor Standards Act. The Compensation Program is supported by 16.3 nonschool-based positions: 1.3 administrators, 7.0 specialists, and 8.0 office positions.

Explanation of Costs

The FY 2020 budget for Human Resources Compensation Services totals \$2.0 million and includes 16.3 positions. As compared to FY 2019, this is an increase of \$31,133, or 1.6 percent. Contracted salaries total \$1.2 million, an increase of \$26,349 or 2.2 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.1 million, an increase of \$1,101, or 1.0 percent. Funding provides hourly support for general office support services. Employee benefits total \$0.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.1 million, and remain unchanged from FY 2019. Operating expenses provide funding for office supplies, postal service, and printing costs.

HR Systems

Premier Workforce									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$307,763	2.3	Administrator	\$0	0.0	\$316,358	2.3
Specialist	\$0	0.0	\$493,258	5.0	Specialist	\$0	0.0	\$509,465	5.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$34,880	0.0	Hourly Salaries	\$0	0.0	\$35,229	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$377,869	0.0	Employee Benefits	\$0	0.0	\$383,540	0.0
Operating Expenses	\$0	0.0	\$1,063,374	0.0	Operating Expenses	\$0	0.0	\$1,063,374	0.0
	\$0	0.0	\$2,277,144	7.3		\$0	0.0	\$2,307,966	7.3
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				7.3	Total Positions				7.3
Expenditures			\$2,277,144		Expenditures			\$2,307,966	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,277,144		School Operating Fund Net Cost			\$2,307,966	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	Michael Draeger								
Phone Number	571-423-3340								
Web Address	https://www.fcps.edu/business-services								
Mandate(s)	None								

Support: Departments: Human Resources: HR Systems

Description

HR Systems is comprised of two teams. The HR Technology Team provides business process analysis and technical solutions to support the Department of Human Resources and Payroll Management and provides administrative direction/support for the Human Resources Information System (HRIS). The HR Functional Applications Support Team (HR FASTeam) provides technical and functional application support to HR and Payroll Management.

Responsibilities include:

- Supporting specific functional applications including troubleshooting, developing, and testing for the mission-critical HRIS
- Supporting enterprisewide technology initiatives and projects and supporting annual HR events that have special data or information needs (such as the benefits open enrollment period, and licensure nonrenewal for teachers.)
- Developing employee data reports as requested internally as well as externally to FCPS
- Developing databases/establishing associated processes that leverage data from the HRIS system
- Maintaining the HR business decision support data warehouse and responding to federal and state reporting requirements
- Maintaining department file and application servers, business applications (such as Kenexa/Career Quest and SEMS/Smart Find Express), workstations, laptops, and printers

Human Resources

- Troubleshooting, developing, and maintaining department databases and developing and maintaining various web-based applications that support FCPS principals and managers that are linked to UConnect
- Partnering with Information Technology to maintain UConnect, the online employee self-service application that provides employees with 24/7 access to their HR and payroll information

Method of Service Provision

HR Systems works directly with HR programs as part of the HRIS administration process and works directly with HR personnel or as project team members to develop/maintain office specific database applications. Information requests are generally handled via email, but if needed, meetings take place to help define complex reporting requirements. Federal and state reporting requirements are submitted by electronic upload or mail, as required by the specific agency. The following reports are supported:

- Virginia Department of Education (VDOE)
- Instructional Personnel Assignment and Licensure Report (IPAL)
- Equal Employment Opportunity Commission (EEOC)
- Elementary – Secondary Staff Information Report (EEO-5)

HR Systems is supported by 7.3 nonschool-based positions: 2.3 administrators and 5.0 specialists. This program is also supported by 1.5 functional application specialist positions funded by the School Health and Flexible Benefits Fund. Further details regarding the School Health and Flexible Benefits Fund may be found in the [FY 2020 Approved Budget](#).

Explanation of Costs

The FY 2020 budget for HR Systems totals \$2.3 million and includes 7.3 positions. As compared to FY 2019, this is an increase of \$30,822, or 1.4 percent. Contracted salaries total \$0.8 million, an increase of \$24,802, or 3.1 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$35,229, an increase of \$349, or 1.0 percent. Employee benefits total \$0.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.1 million, and remain unchanged from FY 2019. Operating expenses provide funding for other professional services, office supplies, equipment, and professional development.

Performance Management and Compliance

Premier Workforce									
	FY 2019 Budget				FY 2020 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$372,386	3.0	Administrator	\$0	0.0	\$416,016	3.0
Specialist	\$0	0.0	\$1,065,273	11.0	Specialist	\$0	0.0	\$1,782,212	18.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$130,797	2.0	Office	\$0	0.0	\$134,048	2.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$290,099	0.0	Hourly Salaries	\$0	0.0	\$292,999	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$756,825	0.0	Employee Benefits	\$0	0.0	\$1,097,964	0.0
Operating Expenses	\$0	0.0	\$451,452	0.0	Operating Expenses	\$0	0.0	\$451,452	0.0
	\$0	0.0	\$3,066,831	16.0		\$0	0.0	\$4,174,692	23.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				16.0	Total Positions				23.0
Expenditures			\$3,066,831		Expenditures			\$4,174,692	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$3,066,831		School Operating Fund Net Cost			\$4,174,692	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	Catherine Carroll								
Phone Number	571-423-3070								
Web Address	https://www.fcps.edu/equity-and-employee-relations								
Mandate(s)	Code of Virginia, § 22.1-295; Code of Virginia, § 22.1-303; House Bill 1726; Health Insurance Portability and Accountability Act (HIPPA); Americans with Disabilities Act (ADA)								

Support: Departments: Human Resources: Performance Management and Compliance

Description

The Employee Performance and Equity and Compliance programs are operated within the Performance Management and Compliance Program (PMC) administered by the Office of Equity and Employee Relations (EER). PMC interprets and enforces policies and regulations, supports the evaluation process for all employees, and supports employees in achieving the highest level of job performance by ensuring compliance with all expectations of employee conduct and performance. The program similarly ensures compliance with all laws, rules, and regulations (both internal and external) by all members of FCPS.

The program seeks to foster a positive relationship between the school system and its employees, advisory councils, and certified organizations; ensures the integrity of the grievance procedure; provides advice and training for labor-management issues; and manages all FCPS employee elections. Similarly, PMC monitors organizational behavior to ensure compliance with all laws affecting equal opportunity in education and employment. The program provides assistance to program managers in the resolution of equity and compliance issues by providing training to program managers with an emphasis on fairness and equity in employment practices and educational opportunities to ensure a nondiscriminatory environment. The program receives and investigates complaints of discrimination from employees, applicants, students, and parents; receives and investigates complaints of workplace harassment and violations of FCPS' commitment to maintain a positive human relations environment; recommends appropriate remedial action for any found complaints related to discrimination or workplace harassment; monitors the School Board's commitment to Workforce Diversity; monitors compliance with, and receives and investigates complaints

Human Resources

regarding protected health information in accordance with the provision of the Health Insurance Portability and Accountability Act (HIPAA); provides mediation for workplace issues; monitors compliance with federal requirements for fitness for duty for facilities and transportation employees; addresses concerns related to reasonable suspicion of an employee reporting to work under the influence of alcohol or controlled substances; recommends policies for promoting equality of opportunity in schools and other work locations; and provides administrative assistance to the School Board's Employee Advisory Committee. PMC works with program managers to ensure the proper administration of progressive discipline for employees who have violated established codes of conduct. PMC manages the provisions of the Americans with Disabilities Act (ADA) and provides reasonable accommodation to employees and applicants who are qualified individuals with disabilities as defined by the ADA. All requests for religious accommodations are handled through the PMC in coordination with individual program managers.

Responsibilities include:

- Monitor performance and employee evaluations by providing training, information, and resources to all employees regarding progressive discipline and the performance assessment and evaluation processes; provide input in revising regulations pertaining to assessment and evaluation processes
- Consult with administrators and supervisors to ensure compiled documentation supports disciplinary actions and evaluation recommendations
- Train and review with principals and program managers in the grievance process; assist principals and program managers in preparing for fact-finding proceedings
- Review and monitor the grievance process and disciplinary and separation actions for compliance with local, state, and federal regulations
- Manage the election process and coordinate communications with advisory councils
- Respond to the Virginia Employment Commission (VEC) for unemployment wage information on all filed claims by current and past employees, including representing FCPS at all hearings; responding to requests from private, federal, or state investigators for access to employee files; processing subpoenas, which may be served for FCPS employee records
- Manage certification process, dues reports, and coordinate communication with certified organizations
- Provide training to program managers with an emphasis on fair employment practices and maintaining a fair employment environment
- Provide assistance to program managers in the resolution of equity issues; provide dispute resolution services that have school, community, and area implications
- Provide services to the School Board's Human Relations Advisory Committee
- Receive and investigate complaints of discrimination from employees, applicants, students, and parents
- Recommend policies for promoting equality of opportunity in schools and other work locations
- Manage the provisions of the ADA and provide reasonable accommodations to employees and applicants
- Manage the process of providing employees with reasonable accommodations based upon requests to take religious leave or make other alteration to work schedules or processes
- Prepare student calendars
- Maintain calendar of Religious and Cultural Observances
- Oversee Health Insurance Portability and Accountability Act (HIPAA) compliance and training
- Serve as point of contact for implementation and compliance
- Conduct training and certify employees
- Grant access to protected areas
- Investigate complaints of discrimination and workplace harassment and provide program managers with the appropriate tools to address concerns

- Recommend remedial action up to, and including, dismissal based upon performance concerns, conduct-based matters, and any other breaches of FCPS codes of conduct
- Mediate workplace concerns between individual staff members
- Represent FCPS before third party agencies such as the Equal Employment Opportunity Commission and the Office for Civil Rights
- Monitor compliance with federal requirements for fitness for duty for transportation employees

Method of Service Provision

Service is provided personally and technically through appointments, meetings, mail, telephone, and email directly with all internal and external customers. Training is provided through meetings, collaborative technology, and webinars. Matters related to conduct, growth, and performance along with equity and compliance are supported by 23.0 nonschool-based positions: 3.0 administrators, 18.0 specialists, and 2.0 office positions.

Explanation of Costs

The FY 2020 budget for Human Resources Performance Management and Compliance totals \$4.2 million and includes 23.0 positions. As compared to FY 2019, this is an increase of \$1.1 million, or 36.1 percent, and an increase of 7.0 positions. The increase is primarily due to an increase of 5.0 positions to provide expertise and support to all the regions regarding complaints filed under Title IX and other civil rights laws. The remaining increase of 2.0 positions is due to a department realignment from the Human Resources Administration program. Contracted salaries total \$2.3 million, an increase of \$0.8 million, or 48.7 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.3 million, an increase of \$2,900, or 1.0 percent. This funding provides hourly support for general office support services. Employee benefits total \$1.1 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.5 million, and remain unchanged from FY 2019. Operating expenses fund physical examinations, professional services to ensure compliance with Americans with Disabilities Act, sign language services for deaf and hard of hearing employees, as well as providing required technology enhancements (e.g. software, equipment, services) to employees.

Human Resources

Strategic Communications, Employee Programs, and Client Services

Premier Workforce									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$46,404	0.3	Administrator	\$0	0.0	\$47,648	0.3
Specialist	\$0	0.0	\$435,039	4.0	Specialist	\$0	0.0	\$453,595	4.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$322,512	6.0	Office	\$0	0.0	\$341,191	6.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$189,084	0.0	Hourly Salaries	\$0	0.0	\$205,087	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$391,014	0.0	Employee Benefits	\$0	0.0	\$404,171	0.0
Operating Expenses	\$0	0.0	\$750,530	0.0	Operating Expenses	\$0	0.0	\$750,530	0.0
	\$0	0.0	\$2,134,582	10.3		\$0	0.0	\$2,202,222	10.3
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				10.3	Total Positions				10.3
Expenditures			\$2,134,582		Expenditures			\$2,202,222	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,134,582		School Operating Fund Net Cost			\$2,202,222	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	Michael Draeger								
Phone Number	571-423-3340								
Web Address	https://www.fcps.edu/business-services								
Mandate(s)	Code of Virginia; Immigration and Naturalization Act								

Support: Departments: Human Resources: Strategic Communications, Employee Programs, and Client Services

Description

The HR Strategic Communications, Employee Programs, and Client Services team oversees internal communications; manages HR's internet and intranet sites; facilitates employee awards and recognition programs; administers work climate surveys; provides service to applicants, employees, and retirees; ensures compliance with new-employees processing regulations; and delivers technology support to aid employees in accessing HR information.

HR's recognition programs celebrate the contributions of the FCPS workforce, which fosters a work environment of high staff morale and loyalty to the FCPS mission. These programs are necessary to fulfill HR's goals and objectives. The development and administration of recognition programs includes event planning and logistics, correspondence, marketing, purchasing, budget, format, and venue; communication plan development, including the nomination procedures; selection, ordering and distribution of awards; facilitation of screening and selection; liaising with School Board members, department heads, and citizen appointees; and coordinating with internal departments. FCPS recognition programs include:

- Multiple annual, competitive outstanding award programs that honor exceptional performers who demonstrate best practices in leadership, instruction, and support
- Retirement ceremony events where employees are honored for their dedicated service
- Individual and Collaborative Team Excellence Awards that recognize employees whose contributions extend beyond expected work performance standards

- Opportunities for parents, staff, and community members to recognize FCPS employees through FCPS Cares for going above and beyond to help others and show they care

Specific responsibilities of the Client Services unit include, but are not limited to:

- Conducting criminal fingerprint background checks and Child Abuse Registry searches, and documenting and reviewing tuberculosis (TB) test results for employees and volunteers
- Verifying and documenting employment eligibility; reverifications for alien workers
- Researching and maintaining information regarding Social Security administration requirements, visas, and employment authorization documents
- Issuing badges to employees and volunteers
- Providing customer assistance in person, on the phone, and via a customer service portal – HR Connection

Method of Service Provision

FCPS employees, students, and the community are served by our customer services and recognition/retention programs that promote employee engagement, high staff morale, and loyalty to the FCPS mission and goals. Fingerprint background checks, Child Registry searches, TB tests, and employment eligibility are mandated by federal, state, and local laws. Client Services ensures that these mandates are met. The Strategic Communications, Employee Programs, and Client Services program is supported by 10.3 nonschool-based positions: a 0.3 administrator, 4.0 specialists, and 6.0 office positions.

Explanation of Costs

The FY 2020 budget for Human Resources Strategic Communications, Employee Programs and Client Services totals \$2.2 million and includes 10.3 positions. As compared to FY 2019, this is an increase of \$67,639, or 3.2 percent. Contracted salaries total \$0.8 million, an increase of \$38,479, or 4.8 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, an increase of \$16,003, or 8.5 percent, primarily due to funding for employee awards. This funding provides hourly support for general office support services. Employee benefits total \$0.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.8 million, and remain unchanged from FY 2019. This funding provides general office supplies, professional development, printing, annual Outstanding Employee Awards, special functions, Excellence Awards, office equipment services, and other professional services including fingerprinting and background checks.

Human Resources

Talent Acquisition and Management

Premier Workforce									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$675,818	5.0	Administrator	\$0	0.0	\$682,060	5.0
Specialist	\$0	0.0	\$1,684,486	18.0	Specialist	\$0	0.0	\$1,724,635	18.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$1,100,268	20.0	Office	\$0	0.0	\$1,126,539	20.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$184,425	0.0	Hourly Salaries	\$0	0.0	\$186,268	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$1,623,571	0.0	Employee Benefits	\$0	0.0	\$1,632,262	0.0
Operating Expenses	\$650,000	0.0	\$274,824	0.0	Operating Expenses	\$650,000	0.0	\$274,824	0.0
	\$650,000	0.0	\$5,543,392	43.0		\$650,000	0.0	\$5,626,587	43.0
	10.5%	0.0%	89.5%	100.0%		10.4%	0.0%	89.6%	100.0%
Total Positions				43.0	Total Positions				43.0
Expenditures			\$6,193,392		Expenditures			\$6,276,587	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$100,095		Offsetting Grant Funding			\$105,988	
School Operating Fund Net Cost			\$6,093,297		School Operating Fund Net Cost			\$6,170,599	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	Sean McDonald								
Phone Number	571-423-3101								
Web Address	https://www.fcps.edu/talent-acquisition-and-management								
Mandate(s)	Americans with Disabilities Act of 1990 (ADA); Family and Medical Leave Act of 1993 (FMLA); Federal Employment Laws; Omnibus Transportation Employee Testing Act of 1991								

Support: Departments: Human Resources: Talent Acquisition and Management

Description

Talent Acquisition and Management strives to recruit, select, and hire an outstanding and diverse workforce committed to fostering educational excellence. The Instructional, Support, and Administrative Employment sections recruit, select, hire, and assign staff for all contracted, temporary hourly, and substitute positions in FCPS. The Licensure section manages the certification and recertification of all instructional personnel with teaching or pupil personnel service licensure and ensures Every Student Succeeds Act (ESSA) licensed and endorsed requirements are met by FCPS and/or Virginia Department of Education (VDOE) deadlines.

Responsibilities include:

- Reviewing current research on recruitment practices and trends; designing and implementing successful recruitment strategies and events; evaluating processes and procedures continually to ensure optimum service delivery
- Training school-based principals and operational curriculum specialists for recruitment trips; scheduling and attending relevant support and instructional job fairs and university consortiums to attract a highly qualified and diverse workforce; screening applicants to provide viable candidates for positions; conducting teacher interviews

- Maintaining administrative hiring processes including: advertising positions, screening candidates in applicant pool for qualification; managing interview processes, to include the principal pool process, from meeting with school staff and community, eliciting input from the school community and staff, selecting a panel in conjunction with the Region administration, developing interview questions that parallel the needs of the schools as evidenced by the input from the school community and the Region, conducting panel interviews, and completing hiring processes
- Managing the vacancy position advertisement process; managing the technology necessary to provide an outstanding pool of applicants from which to hire [Kenexa, Substitute Employee Management System (SEMS) Lawson]; overseeing Gallup Teacher Insight and Principal Insight agreement and concomitant training; maintaining the applicant tracking system and providing ongoing training to the employment team and hiring managers.
- Managing annual FCPS job fairs, information events, university partnership update meetings, and student teacher information sessions; overseeing the communication, support, and connection from the applicant phase to placement in schools; partnering with school, community, and business leaders to develop and implement initiatives such as the Teachers for Tomorrow Program, and other talent pipeline initiatives.
- Maintaining university partnership relations and conducting presentations as requested on hiring practices, career switcher opportunities, critical field content areas, and diversity needs; overseeing university intern contracts with various colleges and universities, such as Virginia Commonwealth University, Marymount University, and George Mason University, to coordinate programs which help to facilitate FCPS teacher recruitment and allow teachers to participate in education programs leading to licensure; managing the student teacher/intern placement process
- Providing trainings to both management and employees on a variety of hiring functions; partnering with managers to successfully resolve employment issues; providing advice and counsel to principals and program managers regarding HR issues; providing career counseling to current and prospective employees seeking advancement
- Maintaining and updating accurate and timely staffing, licensure, and substitute records for all schools, centers, and programs
- Assisting Leadership Team members in planning and conducting the interview process for senior management positions

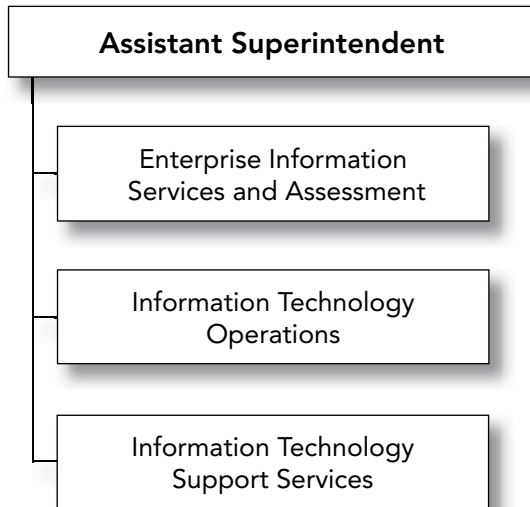
Method of Service Provision

Service is provided directly to all internal and external customers. The Talent Acquisition and Management (TAM) staff works in cohesive small and large teams in order to individualize service to customers. This program follows all state and federal laws, including: Americans with Disabilities Act of 1990 (ADA); Family and Medical Leave Act of 1993 (FMLA); Federal Employment Laws; and the Omnibus Transportation Employee Testing Act of 1991. Talent Acquisition and Management is supported by 43.0 nonschool-based positions, including 5.0 administrators, 18.0 specialists, and 20.0 office positions.

Explanation of Costs

The FY 2020 budget for Human Resources Talent Acquisition and Management totals \$6.3 million and includes 43.0 positions. As compared to FY 2019, this is a net increase of \$83,195, or 1.3 percent. Contracted salaries total \$3.5 million, an increase of \$72,662, or 2.1 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, an increase of \$1,843, or 1.0 percent. This funding provides hourly support for general office support services. Employee benefits total \$1.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.9 million, and remain unchanged from FY 2019. This funding includes management of substitute teacher assignments, Gallup teacher insight/principal insight, recruitment advertising and travel, recruitment training for hiring managers, and general supplies in support of recruitment. Offsetting grant revenue of \$0.1 million represents funding from the Title II grant. The net cost to the School Operating Fund is \$6.2 million.

Information Technology



Assistant Superintendent

Maribeth Luftglass
703-503-7610

Enterprise Information Services and Assessment

Ted Davis
703-329-7444

Information Technology Operations

Tom VanDenberg
703-329-7505

Information Technology Support Services

Tracey Jewell
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For more information, please visit our website:

<https://www.fcps.edu/departments/information-technology>

Department Mission

The mission of the Department of Information Technology (IT) is to provide technology leadership, products, and services to the Fairfax County Public Schools (FCPS) community and to manage divisionwide information resources, ensuring security and integrity within the FCPS community, in support of learning for all students.

Our vision is to become the model for effective and efficient client-centered services and products so that we are the premier information and technology services provider for teaching and learning. Our intent is to create a totally connected community where technology is available, where and when it is needed, and is appropriate to the needs of the FCPS community.

Issues and Trends

FCPS is a recognized leader in the integration of technology for education. Most recently IT Leadership was recognized for driving technology innovation in Northern Virginia as a 2018 Northern Virginia Technology Council (NVTC) Tech 100 Executive nominee. A rich history of superlatives and accolades is testament to IT driving innovation in FCPS and beyond.

In 2017, FCPS was recognized as a District of Distinction by *District Administration* magazine for its work in creating the Education Decision Support Library (EDSL) Responsive Instruction Tool. In 2016, FCPS was named a Top 10 Digital District in the joint Center for Digital Education and National School Boards Association's annual Digital School Districts Survey. In 2015, FCPS was awarded the NVTC's Destination Innovation Award in the Apps and Platform Category, as well as the *Chief Information Officer Magazine* Impact Award in Advanced Analytics and Big Data. Finally, in 2013, FCPS was awarded its second Virginia Governor's Technology Award for the Innovative Use of Technology in Education, a prestigious CIO 100 Award from *Chief Information Officer Magazine*, and was selected as a member of the Consortium for School Networking (CoSN) Teaming for Transformation II (TforT II): Leading a Digital Conversion for Student Learning cadre. This cadre of 19 leading districts from across the nation focused on how to improve student-centered learning in a digitally rich learning environment.

FCPS' continued drive to meet the technology demands of our students in an evolving world led to the development of the FCPS Digital Transformation Framework and cross-departmental working groups focused on: Leadership, Essential Student Skills, Parent/Community Support, Digital Resources, Infrastructure, Instructional Practice, Finance, and Professional Development. This framework began the process to realign and reprioritize resources, processes, and instructional practices and prepare for a digital learning environment. The FCPS Strategic Plan goals to provide "One electronic device per student" and to "Create systemic strategies and standards for technology use by teachers and students to improve student engagement and learning" led to the creation of FCPSOn - an instructional transformation leveraging one device for every student. FCPSOn will ensure that FCPS students have access to an active and inspiring learning environment in which they can become effective communicators, strong collaborators, ethical and global citizens, creative and critical thinkers, and goal-directed and resilient individuals. In FY 2020, FCPSOn will expand to all High School students, with the intent to include Middle School students in FY 2021.

FCPSOn focuses on a personalized approach to learning and an adaptable instructional technology environment. The FCPS instructional digital ecosystem consists of an array of instructional tools and systems that:

- Promote creation of a learner centered environment, using tools such as FCPS 24-7 Learning, Naviance, and G Suite for Education
- Build meaningful learning experiences, using tools such as Google Classroom, YouTube, and Blackboard Collaborate
- Maintain a concept-based curriculum with resources such as the FCPS curriculum repository, library online databases, eBooks, and online textbooks
- Deliver purposeful assessments and supporting data-driven learning through the FCPS Student Information System (SIS), EDSL (Education Decision Support Library), and Horizon

Information Technology

Ubiquitous Internet access and an adaptable, scalable, and highly reliable technology infrastructure are requisite to deliver these tools and to support the FCPS Internet of Things (IoT), e.g., emergency and security systems, printers, etc. The FCPS Network has evolved from providing solely data access to a platform delivering mission-critical instructional and operational services through both wired and wireless access. The FCPS wired network provides high-speed network connectivity to devices requiring high bandwidth demands and/or requiring uninterrupted network connectivity, such as servers, security cameras, video stations, wireless access points, and a unified communications architecture converging voice and data networks.

Wireless network demands are foundational to meeting day-to-day instructional and business needs with over 200,000 FCPS devices connecting daily. Unceasing and ever-expanding wireless demands, and evolving standards and security needs, necessitate constant upkeep to ensure optimal wireless performance across FCPS. To meet current and future demands, consistent and reliable funding is necessary to maintain an adaptable, scalable, and highly reliable technology infrastructure.

Our school computer inventory continues to grow steadily and is also seeing significant impact from market changes. Manufacturers are moving to shorter product life-cycles. While manufacturers maintain sufficient replacement parts to complete in-warranty repairs, timelines to obtain parts is increasing. In addition, once a model is discontinued by a manufacturer and the device warranty expires, replacement parts are quickly unavailable and 3rd party re-sellers must be used. Repairs are becoming increasingly problematic and we are faced with the decision to either remove a device from a school, or to complete repairs that may exceed the value of the machine. FCPSOn necessitates moving from largely business-class devices to more streamlined devices appropriate to student needs, which will have shorter lifespans. Therefore, while the initial cost of devices is less, overall costs are likely to increase in the long-term due to maintaining a larger inventory with shorter lifespans. In addition, some secondary curriculums require higher-end devices in order to maintain curricular equity even within a 1:1 environment. Current funding for computer replacement and maintenance is limited and the expansion of FCPSOn requires substantial resources to maintain an inventory of approximately 200,000 computers.

Expectations of technology services, solutions, and devices are increasing at an unprecedented pace and technology use within FCPS is growing in scope, depth, complexity, and sophistication. IT services provide fundamental instructional services, support student success, and facilitate essential business functions. FCPS customers, including parents, students, and staff, expect IT systems to work efficiently 24/7, 365 days a year. Virtually every major FCPS initiative now has a technology component, and as a result, IT is currently managing approximately 55 distinct projects. In addition, when even a simple app can compromise student security, heightened scrutiny and vigilance is required divisionwide. There are approximately 150 current instructional product assessments under review for instructional value, function, and for data privacy and security compliance. Increasing reliance on digital learning and the digital consumption of instructional content requires substantive time and resources to effectively implement and ensure optimal instructional benefit for students. Furthermore, due to contract expirations, evolving capabilities, and changing and emerging needs there are multiple competitive solicitations in process, or recently awarded, for systems in library management, enterprise copiers and hardware, virus and security software, computing devices, telecommunications, and digital/ multimedia content, products and parts. These simultaneous solicitations, and subsequent implementations, place a continuous burden on staff and schools to ensure effective adoption.

Continued and stable funding is essential to maintain current IT products and services at the level the FCPS community has come to expect. Strategic planning and sufficient and stable funding are critical to maintain and support the essential components of our network, to sustain and refresh the computer inventory, and to ensure continuity of instruction and business in our schools and administrative buildings.

Office of the Assistant Superintendent

The Assistant Superintendent provides vision and direction to the Department of Information Technology, in support of the goals of the FCPS Strategic Plan, the Leadership Team, and the FCPS School Board.

Office of Enterprise Information Services and Assessment

The Office of Enterprise Information Services and Assessment (EISA) provides operational support for over 115 major information systems covering all aspects of school division operations (student information, libraries, transportation, food and nutrition services, human resources, payroll, facilities planning, finance, special education, and instructional management). These systems are essential to the functioning of the school division. This office also supports the implementation of new systems to advance the capabilities of the school division (e.g., online course registration, responsive instruction, and student transfer applications). In addition to electronic records, the office maintains paper records (e.g., transcripts) required by the Library of Virginia and destroys paper student records not required by law. This office designs, acquires, and distributes forms required by the school division. The office also maintains, certifies, and reports student information in compliance with federal and state laws. The office is a primary source for data reports and analytical tools in support of federal and state reporting, the strategic plan, equity, division leadership, the schools, and community.

In addition, this office supports technology planning, architecture, assessment, and piloting of new and emerging information technology systems, products and services for schools, administrative sites, and other FCPS facilities. A fully functional lab test environment is maintained for the identification, evaluation, and assessment of new and emerging technologies; determining the relevance of new technologies for FCPS; integrating new technologies into the FCPS information technology environment; and providing business case justifications, modeling, and planning advice for major information technology initiatives. A major initiative of the office is identity management. The objectives of this initiative are to securely provide a single entry point for students, parents, employees, and non-employees to data, applications, textbooks, and resources appropriate to their needs; and support web-based and mobile access, preferably through a single authentication process.

Office of Information Technology Operations

The Office of Information Technology Operations (ITO) is responsible for providing design, installation, maintenance, and support services for all parts of the FCPS information technology infrastructure. Responsibilities include configuring and maintaining the FCPS wide area network, 240 local area networks, wireless networks, fire and security systems, voice systems, public address systems, and cable television (CATV) systems. In addition, ITO is responsible for managing the 24/7/365 Network Operations Center which houses critical enterprise network and systems infrastructure. ITO is also responsible for the hardware break/fix for computers, printers, audiovisual equipment, telephones, network switches, wireless access points, and projectors. This office provides data security services and is responsible for implementing industry standard security policies and procedures to ensure compliance with state and federal regulations. Also, ITO manages the copier program for FCPS which includes facilitating and escalating maintenance and repair issues with appropriate vendors, renewing annual maintenance and lease contracts, and performing ongoing analysis of copier needs at schools and administrative sites.

Office of Information Technology Support Services

As the customer-facing side of the organization, the Office of IT Support Services (ITSS) is responsible for managing the customer service function for the department. ITSS proactively and responsively delivers cutting-edge IT products, services and support to schools, administrative offices and the larger FCPS community and target audiences. The broad range of services and support include the IT Service Desk, which provides the single point of contact for customers to request IT services, support and information; on-site technology support specialists in the schools and administrative offices; support for systemwide software applications; a full service project management office; and state-of-the-art digital learning resources and services which are integral in supporting classroom instruction and professional development in FCPS. In addition, program management and planning services provide financial management oversight for all aspects of IT including baseline budgeting, procurement and contracting, funds management for many divisionwide technology programs, and compliance of federal and state technology mandates.

Information Technology

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by IT. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Information Technology
Support: Departments: Information Technology
Administration
Information and Records Management and Reporting
Instructional and Business Technology Assessment, Development, and Maintenance
Integrated Digital Technology Services
Network and Enterprise Systems Support
Technology Equipment and Infrastructure Systems Support
Technology Support Services
Support: Divisionwide Services: Logistics
Copier Leases and Maintenance
IT Divisionwide Support: CCC (FOCUS); Forms; Other Technology Plan

Support: Departments: Information Technology	Page
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Integrated Digital Technology Services	381
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Technology Equipment and Infrastructure Systems Support	386
Technology Support Services	389

Information Technology Administration

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$212,743	1.0	Administrator	\$0	0.0	\$219,168	1.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$66,059	1.0	Office	\$0	0.0	\$69,383	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$130,594	0.0	Employee Benefits	\$0	0.0	\$133,073	0.0
Operating Expenses	\$0	0.0	\$3,172	0.0	Operating Expenses	\$0	0.0	\$3,172	0.0
	\$0	0.0	\$412,568	2.0		\$0	0.0	\$424,795	2.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				2.0	Total Positions				2.0
Expenditures			\$412,568		Expenditures			\$424,795	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$412,568		School Operating Fund Net Cost			\$424,795	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Information Technology								
Program Contact	Maribeth Luftglass								
Phone Number	703-503-7610								
Web Address	https://www.fcps.edu/department/department-information-technology								
Mandate(s)	None								

Support: Departments: Information Technology: Administration

Description

The assistant superintendent provides support to the Superintendent and the Leadership Team, provides vision and direction to the Department of Information Technology staff, and serves as a liaison to the School Board.

Method of Service Provision

Information Technology Administration serves the Fairfax County Public Schools community of students, parents, faculty, staff, and the citizens of Fairfax County by ensuring that mission critical technology services are reliable, available, secure, and delivered efficiently and cost effectively. The following nonschool-based staff supports Information Technology Administration: a 1.0 administrator and a 1.0 office position.

Explanation of Costs

The FY 2020 budget for Information Technology Administration totals \$0.4 million and 2.0 positions. As compared to FY 2019, this is an increase of \$12,227, or 3.0 percent. Contracted salaries total \$0.3 million, an increase of \$9,748, or 3.5 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits total \$0.1 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$3,172, remain unchanged and provide office supplies and technical training.

Information Technology

Information and Records Management and Reporting

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$259,346	2.0	Administrator	\$0	0.0	\$258,008	2.0
Specialist	\$0	0.0	\$675,123	7.0	Specialist	\$0	0.0	\$660,685	7.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$173,053	3.0	Office	\$0	0.0	\$180,386	3.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$236,400	0.0	Hourly Salaries	\$0	0.0	\$238,764	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$536,820	0.0	Employee Benefits	\$0	0.0	\$525,102	0.0
Operating Expenses	\$0	0.0	\$53,077	0.0	Operating Expenses	\$0	0.0	\$53,077	0.0
	\$0	0.0	\$1,933,819	12.0		\$0	0.0	\$1,916,023	12.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				12.0	Total Positions				12.0
Expenditures			\$1,933,819		Expenditures			\$1,916,023	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,933,819		School Operating Fund Net Cost			\$1,916,023	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Information Technology								
Program Contact	Ted Davis								
Phone Number	703-329-7444								
Web Address	https://www.fcps.edu/department/department-information-technology								
Mandate(s)	Accreditation compliance; record retention in compliance with FERPA and Library of Virginia; FOIA compliance; VDOE Reporting								

Support: Departments: Information Technology: Information and Records Management and Reporting

Description

Information and Records Management and Reporting provides FCPS leaders with data to support planning, evaluation, staffing, and decision making and provides for the auditing, maintaining, certifying, and reporting of student information in compliance with federal and state laws. In addition, this program is responsible for managing the school division's data and document retention program in compliance with the Family Educational Rights and Privacy Act (FERPA) and the Library of Virginia requirements. This includes document handling in support of Freedom of Information Act (FOIA) requests and litigation activities. This program is also necessary to fulfill the objective of providing electronic information about school and division programs and academic progress, and access to relevant and current data.

This program supports all schools and departments, school division leadership, the School Board, the City of Fairfax, the Virginia Department of Education (VDOE), the U.S. Department of Education, and the community.

The major activities include:

- **Compliance reporting**

This includes collecting, integrating, and preparing data on behalf of the schools for submission to the state and federal governments. Select reports include: the federal Impact Aid program; the U.S. Department of Education Civil Rights Survey; Virginia Wellness; School Choice for Title I; State Accreditation; Career and Technical Education; Discipline, Crime, and Violence reporting; and the State Student Record Collection.

- **Local reporting**

This includes the collection and dissemination of data within FCPS to support school operations. Select reports include class size, enrollment certification, staffing enrollment, verified credit reporting, seventh semester GPAs, student mobility, and the student success goals reports.

- **Records management**

This involves implementation of state and federal standards for the retention of student, employee, financial, and school board data and documents. It also includes the processing and long-term storage of student records, approximately 150,000 pages digitized annually, as well as the mandatory destruction of data and documents that meet their retention thresholds. Total documents destroyed exceeds 250 tons annually.

These activities have expanded as a result of the VDOE initiatives to establish unique student testing identifiers (STI) and implement online SOL testing. This service now includes management of the STI and student registration import (SRI) processes. The STI process requires continual coordination with the State, as well as other school districts, to establish unique STIs for each student. The SRI is performed continually during SOL testing to establish which students are eligible to take which SOL tests.

Method of Service Provision

This program is provided by FCPS staff assigned to Information Technology, augmented by hourly staff to support peak workloads. FCPS staff members require a strong understanding of federal, state, and local regulations; the application of these regulations to the education environment; and a deep understanding of FCPS instructional and business practices. Staff members must understand and apply best practices for records processing and data management. Specialty skills are required to support statistical processing, including the use of the SPSS statistical package. The following nonschool-based staff supports Information and Records Management and Reporting: 2.0 administrators, 7.0 specialists, and 3.0 office positions.

Explanation of Costs

The FY 2020 budget for Information Technology Information and Records Management and Reporting totals \$1.9 million and 12.0 positions. As compared to FY 2019, this is a decrease of \$17,797, or 0.9 percent. Contracted salaries total \$1.1 million, a decrease of \$8,443, or 0.8 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, an increase of \$2,364, or 1.0 percent, due to a 1.0 market scale adjustment and provides hourly support for the systems and hardware used by FCPS. Employee benefits total \$0.5 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$53,077 remain unchanged and fund maintenance services for computer and office equipment, office supplies, computer supplies, and noncapitalized technical equipment.

Information Technology

Instructional and Business Technology Assessment, Development, and Maintenance

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$813,110	6.0	Administrator	\$0	0.0	\$838,069	6.0
Specialist	\$0	0.0	\$5,934,777	51.0	Specialist	\$0	0.0	\$6,040,036	51.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$116,209	2.0	Office	\$0	0.0	\$119,397	2.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$352,711	0.0	Hourly Salaries	\$0	0.0	\$346,198	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$3,242,137	0.0	Employee Benefits	\$0	0.0	\$3,253,517	0.0
Operating Expenses	\$0	0.0	\$10,685,086	0.0	Operating Expenses	\$0	0.0	\$13,398,631	0.0
	\$0	0.0	\$21,144,030	59.0		\$0	0.0	\$23,995,847	59.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				59.0	Total Positions				59.0
Expenditures			\$21,144,030		Expenditures			\$23,995,847	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$21,144,030		School Operating Fund Net Cost			\$23,995,847	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Information Technology								
Program Contact	Ted Davis								
Phone Number	703-329-7444								
Web Address	https://www.fcps.edu/department/department-information-technology								
Mandate(s)	FERPA and HIPAA								

Support: Departments: Information Technology: Instructional and Business Tech Assmnt, Dev, and Maint

Description

Instructional and Business Technology Assessment, Development, and Maintenance provides a divisionwide, requirements-driven, enterprise perspective to major FCPS technology projects. This program ensures that relevant new and emerging technologies integrate efficiently into the enterprise technology architecture, all business elements of major technology projects are executed in a timely and well-organized manner, and the ongoing delivery of technology services is accomplished efficiently and cost effectively. The program provides operational support for over 115 major information systems covering all aspects of school division operations. These systems are essential to the functioning of the school division and include systems that directly support instruction, such as FCPS eCART, library services, fitness tracking, student-teacher collaboration, and college applications. Other systems support school administration, which include admissions, course scheduling, grading, attendance, discipline, health, and transcripts, as well as systems for transportation, food services, and facilities planning. It also includes systems to support staff, such as human resources, payroll, time reporting, and retirement systems; and it includes systems to support community interaction, such as eNotify, FCPS 24-7 Learning, ParentVUE, Family Connection, public school profiles, and weCare@school.

This program consists of five major activities and supports all schools and departments; including all students, staff, parents, and the community.

- The identification of new and emerging technologies which have potential for FCPS, and the assessment of these technologies for integration into the schools, centers, and administrative offices. Examples include wireless local area networking for the instructional programs, data projection devices for classroom instruction, and online textbooks and software components for textbook adoption. These technology assessment activities are critical as new instructional materials are increasingly accompanied by technology components and resources. Approximately 150 technology assessments are conducted each year.
- The participation as internal senior level consultants on major technology projects to present an enterprise perspective in order to mitigate redundancy and conflicts among projects and to ensure the projects' compliance and consistency with the enterprise technology architecture. Examples include the library management system, the professional development and evaluation system, basal resources (online textbooks), and the learning management system.
- Systems operation and maintenance and enterprise information systems require daily monitoring to ensure availability, ongoing defect correction and system upgrades to ensure supportability, data auditing to eliminate anomalies, and frequent execution of defined business processes (e.g., running biweekly and monthly payrolls).
- Systems integration of application infrastructure enables real-time sharing of student information. Enterprise information systems such as the student information system, library system, transportation system, and food services system are integrated through a robust application integration infrastructure to reduce redundant data entry and to enable the sharing information on students as they enroll, transfer, and withdraw.
- System implementation, enhancement, or replacement is used to acquire and implement new systems or major enhancements to meet changing school division needs. This activity involves market studies, business case development, competitive selection processes, as well as the design, implementation, training, and support activities necessary to successfully deploy a new system. System implementations include FCPS eCART for formative assessment and intervention, MyPDE professional development system, SEA-STARs for special education, the Naviance Succeed and Family Connection applications to assist students in the college application process, online registration for adult education, and an identity management solution to improve security and efficiency of account management.

The resources of this program are essential to contribute to each of the activities listed above. For example, the same resources are needed to operate the current student information system, to integrate that system to other applications, and to replace the student system with a new application. In addition, all applications are required to comply with legal security requirements of the Family Educational Rights and Privacy Act (FERPA) and Health Insurance Portability & Accountability Act (HIPAA).

Method of Service Provision

This program is provided by FCPS staff assigned to Information Technology, augmented by outside consulting for specialty skills. FCPS staff members require a unique combination of a strong understanding of FCPS instructional and business practices, as well as the application of technology to effectively and efficiently support those practices. Staff must maintain expertise in infrastructure, desktop, mobile, and web technologies. Staff members must understand and apply best practices for software requirements analysis, design, implementation, testing, and configuration management. Specialty skills are required to maintain and operate the application infrastructure, including Oracle database management, Java and .NET framework development, and webMethods integration services. The following nonschool-based staff supports Instructional and Business Technology Assessment, Development, and Maintenance: 6.0 administrators, 51.0 specialists, and 2.0 office positions.

Explanation of Costs

The FY 2020 budget for Information Technology Instructional and Business Technology Assessment, Development, and Maintenance totals \$24.0 million and includes 59.0 positions. As compared to FY 2019, this is an increase of \$2.9 million, or 13.5 percent. Contracted salaries total \$7.0 million, an increase of \$0.1 million, or 1.9 percent, as compared to FY 2019. Funding for salaries and benefits reflects expenditure adjustments for employee

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compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.3 million, a decrease of \$6,513, or 1.8 percent, and primarily provides hourly technical support for the systems used by FCPS. Employee benefits total \$3.3 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$13.4 million, an increase of \$2.7 million, or 25.4 percent, primarily due to funding for a divisionwide learning management system and an updated assessment coach database system. In addition, funding is realigned from the Professional Learning program and the Integrated Digital Technology Services program. Operating expenses are mainly for computer and office services, other professional services, software maintenance, and non-capitalized equipment.

Integrated Digital Technology Services

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$100,797	1.0	Administrator	\$0	0.0	\$114,648	1.0
Specialist	\$0	0.0	\$3,098,420	34.5	Specialist	\$0	0.0	\$2,407,628	34.5
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$62,368	1.0	Office	\$0	0.0	\$64,897	1.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$318,959	0.0	Hourly Salaries	\$0	0.0	\$274,478	0.0
Work for Others	\$0	0.0	(\$21,228)	0.0	Work for Others	\$0	0.0	(\$21,228)	0.0
Employee Benefits	\$0	0.0	\$1,543,010	0.0	Employee Benefits	\$0	0.0	\$1,353,564	0.0
Operating Expenses	\$0	0.0	\$952,619	0.0	Operating Expenses	\$0	0.0	\$762,059	0.0
	\$0	0.0	\$6,054,944	36.5		\$0	0.0	\$4,956,045	36.5
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				36.5	Total Positions				36.5
Expenditures			\$6,054,944		Expenditures			\$4,956,045	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$3,352,319		Offsetting Grant Funding			\$2,260,414	
School Operating Fund Net Cost			\$2,702,625		School Operating Fund Net Cost			\$2,695,631	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Information Technology								
Program Contact	Tracey Jewell								
Phone Number	703-503-7737								
Web Address	https://www.fcps.edu/department/department-information-technology								
Mandate(s)	None								

Support: Departments: Information Technology: Integrated Digital Technology Services

Description

Integrated Digital Technology Services (IDTS) focuses on creation, acquisition and digital delivery of assets and services that support mission-critical instruction and professional development. IDTS leverages multiple powerful digital platforms like MyPDE, Learn360, web-streaming and cable distribution to provide high quality learning resources for the FCPS community in a variety of formats. This program also operates the FCPS make-and-take facility, the Teaching Materials Production Center (TMPC), where teachers can create varying types of materials for use in their classrooms at minimal cost. In addition to serving teachers, IDTS provides support directly to schools in the form of: event services that assist with audiovisual and logistics support for all types of school events; consultation, purchasing and training assistance for all school news studios and programs; and on-site and central workshops for students on skills related to collaboration, communication, and media literacy.

IDTS provides critical support for the strategic plan, as implementation of many of the initiatives therein require educational and training assets in order to be successful. Through the creation of learning resources that include online courses and modules, micro-learning videos, podcasts, and other assets, IDTS is often responsible for creating and delivering content to meet FCPS priority needs and state/federal requirements. IDTS also maintains and administers a training content library that includes more than 50,000 resources to improve employee skills and knowledge.

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The products and services provided by IDTS have enabled FCPS to implement other efficiencies and cost saving measures that include:

- Distance learning classes for students that expand course offerings for students in subjects that are not offered at their base school which reduces teacher staffing requirements
- An extensive classroom resource library with pre-negotiated rights to allow teachers to incorporate high-quality learning resources that have been aligned to learning standards, saving teachers time and money
- An extensive professional development resource library, with unlimited 24/7 access, that provides industry leading books, online courses and videos, reducing training costs and face-to-face training time, supporting self-paced and personalized learning, and allowing rapid mass deployment of government-mandated certification programs
- Comprehensive support for school-based events that range from science fairs to cultural celebrations to theater productions to community nights, reducing, and in many cases eliminating, costs for equipment rentals and third-party contractors
- Scheduling, acquisition and delivery of web-streaming and broadcast platforms to make FCPS School Board and other relevant content freely accessible to the entire FCPS community, scaffolding the close of the digital divide, as well as assisting with Section 508 compliance regulations
- Operation of the TMPC to centrally maintain equipment necessary to create materials, reducing the cost of equipment purchasing and outside vendor contracting by individual schools

Method of Service Provision

Each year, IDTS strategic planning is based on identified FCPS strategic goals. Initiatives and programs outlined as priorities in the FCPS strategic plan for a given year are included as priorities for IDTS support. An electronic request process allows instructional, operational and school-based personal to submit requests for various IDTS services, and those requests require prior approval from the requestor's principal, director or assistant superintendent to ensure the request is endorsed as a priority. IDTS uses a tiered approach in which the highest priority requests receive the highest levels of support, and the program also serves lower priority items and walk-in customers with support and consultation on project oversight, design, production, authoring and logistics.

Digital learning resources for instruction and professional development are delivered primarily via two methods: web-based streaming and cable video. IDTS maintains the capability to video-stream "live" for mission-critical school system events (i.e. School Board meetings), as well as for emergency messaging purposes in the event of a crisis. Other non-live video resources are made available via on-demand streaming in several platforms, including Learn360 and YouTube. The cable video network and associated channels were provided to FCPS over 30 years ago by franchise funding from the Fairfax County government and cable providers. This network of channels allows FCPS to ensure that mission-critical information and learning programs reach every FCPS building and most FCPS families via cable, even where internet connections are not available.

The following nonschool-based staff supports Integrated Digital Technology Services: a 1.0 administrator, 34.5 specialists, and a 1.0 office position.

Explanation of Costs

The FY 2020 budget for Integrated Digital Technology Services totals \$5.0 million, and 36.5 positions. As compared to FY 2019 this is a decrease of \$1.1 million, or 18.1 percent. Contracted salaries total \$2.6 million, a decrease of \$0.7 million, or 20.7 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.3 million, a decrease of \$44,481, or 13.9 percent. Work for Others reflects an expenditure credit of \$21,228 and remains unchanged. Employee benefits total \$1.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses which are mainly used for equipment and supplies total \$0.8 million, a decrease of \$0.2 million, or 20.0 percent, primarily due to a realignment to the Instructional and Business Technology Assessment, Development, and Maintenance program to support a new learning management system. Offsetting revenue of \$2.3 million represents funding through Cable Communications, this is a decrease of \$1.0 million, or 32.6 percent, and is a result of reduced cable subscribers. The net cost to the School Operating Fund is \$2.7 million.

Network and Enterprise Systems Support

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$404,338	3.0	Administrator	\$0	0.0	\$416,394	3.0
Specialist	\$1,270,602	12.0	\$5,818,310	56.0	Specialist	\$1,321,700	12.0	\$6,064,901	56.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$46,245	1.0	Custodial	\$0	0.0	\$48,381	1.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$32,814	0.0	Hourly Salaries	\$0	0.0	\$38,332	0.0
Work for Others	\$0	0.0	(\$344,543)	0.0	Work for Others	\$0	0.0	(\$355,708)	0.0
Employee Benefits	\$595,163	0.0	\$2,939,091	0.0	Employee Benefits	\$609,536	0.0	\$3,020,711	0.0
Operating Expenses	\$0	0.0	\$7,172,202	0.0	Operating Expenses	\$0	0.0	\$7,421,664	0.0
	\$1,865,766	12.0	\$16,068,456	60.0		\$1,931,237	12.0	\$16,654,674	60.0
	10.4%	16.7%	89.6%	83.3%		10.4%	16.7%	89.6%	83.3%
Total Positions				72.0	Total Positions				72.0
Expenditures			\$17,934,222		Expenditures			\$18,585,911	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$17,934,222		School Operating Fund Net Cost			\$18,585,911	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Information Technology								
Program Contact	Tom VanDenburg								
Phone Number	703-329-7505								
Web Address	https://www.fcps.edu/department/department-information-technology								
Mandate(s)	HIPAA; Children's Internet Protection Act; compliance with FOIA and E-Discovery								

Support: Departments: Information Technology: Network and Enterprise Systems Support

Description

Network and Enterprise Systems Support provides the central technology network and systems infrastructure and support upon which FCPS relies for the delivery of network applications and services. In recent years, a push to provide and support an “anytime, anywhere” high quality instructional program in FCPS has rapidly increased divisionwide dependence on seamless network instructional and administrative applications. As part of the overall effort to deliver a comprehensive instructional program designed to maximize student learning, this service has ultimate responsibility for providing all design, installation, operation, and maintenance services for all parts of the FCPS network.

This program is responsible for the configuration, operation and support of the enterprise wide area network (WAN), the local-area networks (LAN) and the wireless network. IT supports the infrastructure and equipment required to provide secure, reliable network connectivity to all FCPS locations, the Network Operations Center (NOC) and the internet.

FCPS operates an Institutional Network (I-Net) which is a 100 gigabit ethernet technology-based wide-area network that provides many benefits. The I-Net enables FCPS to take advantage of a high-speed connection to the enterprise network. I-Net is a cost-effective network topology that offers a hierarchical design, scalability, dynamic routing protocol, security, high reliability, performance, and enterprise wide network addressing. These I-Net design attributes allow FCPS to efficiently manage the WAN and provide a high level of reliable service. In

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December of 2018 (FY 2019), the overall core WAN availability was 99.99 percent. Optimal school utilization of critical applications delivered via the network, such as FCPS 24-7 Learning and SOL online testing, is dependent on seamless WAN uptime and performance.

To maintain high-level network availability and access within FCPS buildings, this program upholds industry best practice standards in the maintenance and support of LANs and wireless networks. Approximately 6,100 LAN switches and 15,000 wireless access points are monitored and maintained, which provide a secure enterprise wide wireless network supporting instruction “anywhere” needed. Network engineering design services are provided for school renovation and new sites to ensure that proper data communications infrastructure is included to support instructional and administrative functionality.

Remote access and Virtual Private Network (VPN) services allow faculty and staff to connect to the FCPS network remotely and securely across the Internet. The VPN infrastructure at the NOC has the capacity to support 18,000 concurrent users. In addition, firewall and intrusion detection systems provide round-the-clock data and perimeter network security against Internet threats and vulnerabilities. These services are monitored 24/7/365 to ensure a high level of availability and performance. Threats and outages to the enterprise network are acted upon quickly and efficiently to mitigate the impact to network functionality and usage in order to ensure optimal uptime for instructional and administrative purposes.

The Health Insurance Portability and Accountability Act (HIPAA) mandate that certain technological safeguards are put in place to secure the integrity and privacy of employee health information. Periodic audits and reviews of systems, network devices, and access control measures are required to ensure FCPS compliance with the HIPAA mandate. In addition, an encrypted e-mail solution has been implemented for the Human Resources Benefits Program and maintained to ensure e-mail communications regarding employee health information are secured and encrypted to meet HIPAA compliance.

The 2000 Children’s Internet Protection Act (CIPA) requires schools to have a technology protection system in place to block and filter web pages and content considered unsafe to children. This service is responsible for the overall maintenance and support of the Internet Content Filtering (Lightspeed) system put in place for this purpose. This application allows FCPS to block certain categories of web traffic deemed inappropriate and harmful to minors and to ensure compliance with this critical Federal Communications Commission Act.

Approximately 900 enterprise servers are supported and maintained by these services. These servers run critical FCPS applications such as Active Directory, SIS, library, and payroll. While the total number of servers has not decreased significantly, the number of virtual servers has increased dramatically, with nearly 600 virtual servers now in use.

As part of an ongoing effort to improve business tools for our staff, the FCPS Exchange Email system has been upgraded to Exchange Online. Exchange Online, part of the Office 365 suite, is Microsoft’s cloud-hosted messaging environment for email, contacts, tasks and calendar applications. This service maintains the e-mail infrastructure required to support over 40,000 mailboxes; the system processes over 25 million e-mail messages per month (internal and external, sent and received) and blocks approximately 25 million spam messages per month. Additionally, in compliance with the Freedom of Information Act (FOIA) and E-Discovery, an e-mail archive solution has been implemented for the School Board Office and the Division Counsel.

The Network Operations Center (NOC), located at Wilton Woods Center, operates 24/7/365 providing after-hours support. Primary functions of the NOC include the monitoring of FCPS networks and systems, managing the backup and data storage infrastructure, and executing backup and restore services for servers and systems located in the NOC. Disaster recovery planning documentation is also maintained to ensure business continuity in the event of a disaster.

Ongoing and continual data and network security services are vital to an organization as complex as FCPS. This service is responsible for providing security consultation to project teams and coordinating and implementing security incident investigations involving staff and/or students. Investigations often require working in collaboration with support partners, school administrators, and Human Resources and are vital to ensuring adherence to policies and procedures, the appropriate use of networks and resources, and ultimately the safety of students and employees.

Method of Service Provision

The Wilton Woods Center serves as a centralized location from which certified engineers are deployed in a timely, efficient manner to respond to network, systems, and security incidents. Proactive monitoring of networks and systems has been implemented to discover and troubleshoot issues in order to mitigate downtime and, in many cases, resolution occurs before affecting functions at the instructional level. Hours of operation are 24/7/365 for critical services. On-site, remote, and on-call support is provided. The following staff supports Network and Enterprise Systems: 12.0 school-based specialist positions; nonschool-based staff include 3.0 administrators, 56.0 specialists, and a 1.0 custodial position.

Explanation of Costs

The FY 2020 budget for Information Technology Network and Enterprise Systems Support totals \$18.6 million and 72.0 positions. As compared to FY 2019, this is an increase of \$0.7 million, or 3.6 percent. Contracted salaries total \$7.9 million, an increase of \$0.3 million, or 4.1 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$38,332, an increase of \$5,518, or 16.8 percent. Funding provides hourly support for technical and general office support services. Work for Others reflects an expenditure credit of \$0.4 million, a change of \$11,165, or 3.2 percent. Employee benefits total \$3.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$7.4 million, an increase of \$0.2 million, or 3.5 percent, primarily due to increases to support security information event management. Operating expenses primarily fund equipment, equipment services, other professional services, office supplies, postage, and printing.

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Technology Equipment and Infrastructure Systems Support

Resource Stewardship									
	FY 2019 Budget				FY 2020 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$241,355	2.0	Administrator	\$0	0.0	\$248,289	2.0
Specialist	\$0	0.0	\$4,418,118	59.0	Specialist	\$0	0.0	\$4,529,219	59.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$329,025	0.0	Hourly Salaries	\$0	0.0	\$275,652	0.0
Work for Others	\$0	0.0	(\$73,231)	0.0	Work for Others	\$0	0.0	(\$73,231)	0.0
Employee Benefits	\$0	0.0	\$2,207,661	0.0	Employee Benefits	\$0	0.0	\$2,224,321	0.0
Operating Expenses	\$0	0.0	\$6,284,774	0.0	Operating Expenses	\$0	0.0	\$6,340,876	0.0
	\$0	0.0	\$13,407,703	61.0		\$0	0.0	\$13,545,126	61.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				61.0	Total Positions				61.0
Expenditures			\$13,407,703		Expenditures			\$13,545,126	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$13,407,703		School Operating Fund Net Cost			\$13,545,126	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Information Technology								
Program Contact	Tom VanDenburg								
Phone Number	703-329-7505								
Web Address	https://www.fcps.edu/department/department-information-technology								
Mandate(s)	NFPA compliance; Office of County Fire Marshal; Federal regulations including Gramm-Leach Bliley Act; Sarbanes-Oxley Act; Health Insurance Portability & Accountability Act (HIPAA)								

Support: Departments: Information Technology; Technology Equipment and Infrastructure Systems Support

Description

Technology Equipment and Infrastructure Support is responsible for mitigating risk and sustaining the daily instructional and business operations for all FCPS facilities through the full life-cycle management of major life-safety infrastructure, communications systems, computers, and other electronic classroom equipment. This service ensures that these systems and devices are available and meet the requisites of all local regulations and needs of FCPS students and staff.

This service supports more than 252 fire alarm systems, along with the 55,000 associated framework components, that are inspected annually by the Office of County Fire Marshal to ensure compliance. Local fire code statutes, based on the National Fire Protection Association (NFPA) codes and regulations, mandate that fire protection systems are installed, managed, and maintained to safeguard the lives of FCPS students, faculty, staff, and visitors, as well as to protect its assets.

This service also maintains, upgrades, and repairs a vast infrastructure of intrusion security and access control systems. In today's changing environment, these crucial applications are being relied upon to ensure that the number and opportunity for threats to both human lives and assets are diminished. Approximately 221 intrusion detection systems and their 22,000 monitoring points are employed to supervise and report to the central monitoring station within the Safety and Security program to provide 24/7/365 complete coverage of FCPS buildings. Moreover, in an effort to control facility access to unauthorized persons, more than 230 keyless door

entry systems that utilize proximity readers to recognize cards either built into or affixed to FCPS badges are sustained by this service. Coupled with the use of camera systems strategically located at key building entry points to allow for visual confirmation, these critical systems provide an additional barrier between outside dangers and students and staff.

Public address (PA) systems continue to be the most effective means of rapidly conveying information throughout the building in the event of an emergency or critical situation. A requirement of the Safety and Security program's Shelter-in-Place and Stay Put, Stay Tuned facility procedures is the broadcast of information utilizing these systems to keep individuals informed of changing conditions relative to the safety of the building occupants. FCPS certified technicians support more than 200 of these building wide implementations, as well as more than 775 stand-alone units located in auditoriums, gymnasiums, and sports fields.

This program provides support for the enterprise communication requirements between facilities, the community, and emergency services by designing, installing, and maintaining all telephone systems (Voice-over-Internet Protocol, private branch exchanges); voice mail platforms; and two-way radio communication structures. These architectures enable routine and emergency transmissions from an office, classroom, or anywhere on the premises of a facility. The installation of telephones in every classroom has directly enhanced the instructional environment by offering parents a supplementary medium to connect with teachers and caller ID features to quickly identify threatening situations. In addition, this service is working to introduce technologies to advance the interoperability of radios between first responder agencies (police, fire, and federal), which align with objectives set forth by the National Capital Region Interoperability Program, and to allow for the deep penetration of radio signals throughout FCPS facilities providing widespread coverage.

This program provides on-site repairs for approximately 200,000 computers used by students and staff located in every FCPS building, plus thousands of scanners, servers, and other computer peripherals. All imaging and printing equipment is repaired and maintained, including approximately 1,500 copiers, and 11,570 printers. The FCPS copier program is a full-service offering for schools and administrative personnel that simplifies a very complex process of procurement, supply fulfillment, repairs, maintenance, and removal for all copiers and duplicators.

Emerging technology in classroom presentation systems has vastly enhanced the day-to-day learning of all students. Audio-Video (AV) technicians are responsible for ensuring that approximately 9,500 interactive electronic whiteboards, 16,800 data projectors, 3,000 televisions, and other AV equipment are all functioning properly to maximize availability for instructional time. To support these technologies, this service maintains and repairs the delivery of broadcast video through the use of head-end systems and coaxial cable distribution plants. Every school utilizes this infrastructure to broadcast morning announcements from school television studios and for recording purposes for instruction. Lighting and sound support for all public FCPS School Board meetings, plus over 80 major FCPS conferences, and other special events that occur annually are also supported. Ongoing programs include: recycling of laptop batteries to meet Environmental Protection Agency (EPA) standards; and hard drive destruction, from computer and copier repairs and surplus equipment, which conform to Federal requirements defined in the Gramm-Leach Bliley Act (GLB), the Sarbanes-Oxley Act (SOX), and the Health Insurance Portability & Accountability Act (HIPAA).

Method of Service Provision

This service is provided primarily by FCPS staff, with augmentation by contracted support as needed. The staff members providing these on-site services have gained expertise and acquired industry and manufacturer certifications in the installation, management, and maintenance of the supported systems and devices to provide a cost-effective and efficient support model. For example, all FCPS computer technicians are Dell certified and 30 percent are now HP certified and all AV technicians are Smart and Epson projector certified.

To guarantee the most reliable continuum of these services, proactive monitoring systems are centrally maintained to identify issues with essential elements of the infrastructure. All of these activities are underpinned by an extensive full-service inventory/parts stock room that contains thousands of parts and supplies, plus individual service trucks fully stocked with our goal to restore service in a single visit. The central location of all staff at Woodson Annex, combined with a local full-service inventory of parts and supplies contributes to exceeding service level agreements

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and restoring service in single visits. A rotational scheduling of staff is also maintained to ensure 24/7/365 call-out support of all fire alarm and security systems in the enterprise. The following nonschool-based staff supports Technology Equipment and Infrastructure Systems Support: 2.0 administrators and 59.0 specialists.

Explanation of Costs

The FY 2020 budget for Information Technology Equipment and Infrastructure Systems Support totals \$13.5 million and 61.0 positions. As compared to FY 2019, this is an increase of \$0.1 million, or 1.0 percent. Contracted salaries total \$4.8 million, an increase of \$0.1 million, or 2.5 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.3 million, a decrease of \$53,373, or 16.2 percent primarily due to department realignments and provides support to maintain the equipment and technology infrastructure on which FCPS employees and students work. Work for Others reflects an expenditure credit of \$73,231 and remains unchanged. Employee benefits total \$2.2 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$6.3 million, an increase of \$56,102, or 0.9 percent, primarily due to department realignments and fund computer services and contracts, facility modifications, maintenance supplies, tools, office supplies, postage, and printing.

Technology Support Services

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$790,563	6.0	Administrator	\$0	0.0	\$818,706	6.0
Specialist	\$14,419,665	145.3	\$6,587,785	65.0	Specialist	\$16,238,378	161.8	\$6,748,815	65.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$128,495	0.0	\$43,362	0.0	Hourly Salaries	\$129,780	0.0	\$43,796	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$6,764,128	0.0	\$3,459,405	0.0	Employee Benefits	\$7,498,660	0.0	\$3,493,304	0.0
Operating Expenses	\$258,223	0.0	\$2,722,701	0.0	Operating Expenses	\$258,223	0.0	\$2,687,197	0.0
	\$21,570,511	145.3	\$13,603,816	71.0		\$24,125,041	161.8	\$13,791,818	71.0
	61.3%	67.2%	38.7%	32.8%		63.6%	69.5%	36.4%	30.5%
Total Positions				216.3	Total Positions				232.8
Expenditures			\$35,174,327		Expenditures			\$37,916,859	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$35,174,327		School Operating Fund Net Cost			\$37,916,859	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Information Technology								
Program Contact	Tracey Jewell								
Phone Number	703-503-7737								
Web Address	https://www.fcps.edu/department/department-information-technology								
Mandate(s)	VDOE SOQ for technology support								

Support: Departments: Information Technology: Technology Support Services

Description

Technology Support Services (TSS) provides cost-effective and mission critical technology services, support, and information to the entire FCPS learning community (students, teachers, school administration, support employees, and parents). This program is required to comply with the Virginia Department of Education Standards of Quality (SOQ) requirements for technology support. A wide range of services are included to lead the development implementation and support of enterprisewide technology programs that enable day-to-day use of technology essential to instructional programs in schools and administrative offices; this includes supporting approximately 200,000 computers, tens of thousands of peripheral devices, 115 mission critical instructional and business applications, and hundreds of individual departmental and instructional technology programs. In addition, program management and planning services provide financial oversight, including baseline budgeting, procurement and contracting, funds management for many divisionwide technology programs, and compliance with federal and state mandates.

TSS is aligned to international industry standard best practices identified in the IT infrastructure library (ITIL); the most widely accepted approach to IT service management in the world. This customer-focused, service-driven approach ensures repeatable processes, procedures, and metrics are in place to consistently deliver best-in-class IT services. A comprehensive ITIL compliant service management system is used to record and process all requests for services, support, and information from initiation through resolution, based upon agreed to and documented business rules

Information Technology

and service levels. Services are provided by FCPS staff assigned to Information Technology. These positions have a unique combination of highly technical troubleshooting and problem-solving skills coupled with outstanding customer service skills and an in-depth knowledge of FCPS instructional and business processes. Staff members possess a variety of industry standard certifications including passing rigorous exams to earn Help Desk Analyst and Manager Certifications, Microsoft's Desktop Support Technician Certifications, Project Management Professional Certifications, and ITIL Foundations and Practitioner Certifications.

Method of Service Provision

Service delivery is provided in a variety of methods aligned with the specific needs and requirements of those served, including the following:

- Staff members provide direct on-site and remote support and services to schools, centers, and administrative offices. On-site technology support helps to ensure technology is optimized and available for use in classrooms and offices. Specific activities include local server administration, desktop and operating system configuration management, network troubleshooting, software and computer installation and consultation, and local support for a wide range of systems and technology operations essential to teaching and learning. Staff members also provide remote expert technical and functional end user support including system and account administration, testing, documentation, instruction and collaboration for enterprise applications. Standards of Learning (SOL) online testing; FCPS' student, instructional, and library information systems; FCPS 24-7 Learning; G Suite for Education and Online Textbooks are examples of the many systems supported.
- Technology services and support are also provided through the IT Service Desk, a single point-of-contact for all support needs that responds to over a quarter-million customer inquiries and requests for technology support annually. The service desk facilitates the delivery of technology solutions and rapid resolutions of issues resulting from technology failures in order to minimize downtime and impact to instructional and administrative operations.
- Management of secure access to a wide range of instructional and administrative information programs is also provided in support of over 250,000 faculty, staff, student, and parents.
- RequestIT, a self-service portal through which customers submit requests for information or support and track the status of their requests, includes an actionable IT Service Catalog and access to more than 245 advertised IT services.
- Remote desktop management is a service delivery method that supports approximately 200,000 desktop and laptop computers. Delivery of critical software, operating system patches, and antivirus software ensure the security, reliability, and availability of FCPS computers. The Information Technology department, using its management infrastructure, helps secure FCPS' computer environment by deploying over 16 million security and software updates annually to centrally-managed computers.
- TSS provides professional project management services to schools and departments for major enterprise and departmental technology projects, upgrades, and replacements from project proposal through implementation. Examples include FCPSOn, FCPS 24-7 Learning, eCART, online SOL Testing, SIS, and G Suite for Education. Using professionally recognized standards, project managers guide project teams in the definition, planning and implementation of project activities.
- Program management and planning services provide financial oversight, including baseline budgeting; procurement and contracting; funds management for many divisionwide technology programs; and compliance with federal and state mandates.

TSS is supported by both school-based and nonschool-based positions. This program includes a total of 161.8 school-based specialist positions. Nonschool-based staff totals 71.0 positions: 6.0 administrators and 65.0 specialists. The growth in IT staffing from 2009 to 2019 is primarily due to the change in the Virginia Standards of Quality (SOQ) for technology support in FY 2011, which introduced the requirement for a minimum of a 1.0 technology support person per 1,000 students. This change in the SOQs recognized the significant increase in technology in the schools, daily integration of technology in the curriculum, and the mission critical requirement to ensure technology is available for students and staff. As a result of this mandate, school-based technology support specialists (TSSpec) were added. The positions added this year will support the FCPSOn high school implementation.

Explanation of Costs

The FY 2020 budget for Information TSS totals \$37.9 million and 232.8 positions. As compared to FY 2019, this is an increase of \$2.7 million, or 7.8 percent and an increase of 16.5 positions, or 7.6 percent. The new positions added are TSSpec school-based positions to support FCPSOn implementation. Contracted salaries total \$23.8 million, an increase of \$2.0 million, or 9.2 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$0.2 million, an increase of \$1,719, or 1.0 percent, due to a 1.0 percent market scale adjustment. Hourly funding provides support for technical expertise for all systems. Employee benefits total \$11.0 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$2.9 million, a decrease of \$35,504, or 1.2 percent, due to a department realignment to the Technology Plan program offset by funding for contractual increases for student information systems registration subscriptions, as well as remedy license/Kinetics license. Operating expenses fund computers, equipment, computer and office supplies, professional development, and membership dues.

Divisionwide Centrally-Managed Services



Divisionwide Services

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Employee Leave Payments

Caring Culture									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$3,754,277	0.0	\$1,045,464	0.0	Hourly Salaries	\$3,791,820	0.0	\$1,055,918	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$286,572	0.0	\$79,803	0.0	Employee Benefits	\$289,557	0.0	\$80,634	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	\$4,040,850	0.0	\$1,125,266	0.0		\$4,081,377	0.0	\$1,136,551	0.0
	78.2%	NA	21.8%	NA		78.2%	NA	21.8%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$5,166,116		Expenditures			\$5,217,928	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$5,166,116		School Operating Fund Net Cost			\$5,217,928	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	Michael Draeger								
Phone Number	571-423-3340								
Web Address	https://www.fcps.edu/business-services								
Mandate(s)	None								

Support: Divisionwide Services: Compensation: Employee Leave Payments

Description

The Employee Leave Payments program includes costs associated with obtaining personnel coverage using hourly-paid resources to provide temporary assistance when a long-term vacancy exists for a support employee. In addition, when employees retire or separate from the school system with an outstanding balance of annual leave, they are compensated for unused annual leave through an employee leave payment. Although the Department of Human Resources is the contact for this program, centralized leave payment accounts are administered by Financial Services Office of Payroll Management.

According to FCPS Regulation 4813, annual leave is accumulated as follows: a maximum of 240 hours annually during the first ten years of service, and a maximum of 320 hours annually after ten years of service. Annual leave accumulated in excess of the maximum amounts is converted to sick leave. FCPS employees do not accrue or receive leave for work performed beyond standard work hours.

Explanation of Costs

The FY 2020 Employee Leave Payments budget totals \$5.2 million, an increase of \$51,813, or 1.0 percent, over FY 2019. The entire budget for this program is compensation related; comprised of hourly salaries totaling \$4.8 million and the associated Social Security benefit costs of \$0.4 million. The Employee Leave Payments budget is allocated between school-based funding of \$4.1 million, or 78.2 percent, and nonschool-based funding of \$1.1 million, or 21.8 percent. The nonschool-based budget funds the hourly costs incurred when long-term vacancies for support employees are temporarily filled. The school-based budget funds leave benefit payouts to retirees and separated employees.

Divisionwide Services

Lapse

Premier Workforce									
FY 2019 Budget				FY 2020 Budget					
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	(\$34,121,591)	0.0	(\$3,809,854)	0.0	Salary Adjustments	(\$39,037,125)	0.0	(\$4,487,893)	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	(\$12,074,827)	0.0	(\$1,131,800)	0.0	Employee Benefits	(\$12,494,283)	0.0	(\$1,171,117)	0.0
Operating Expenses	\$0	0.0	\$0	0.0	Operating Expenses	\$0	0.0	\$0	0.0
	(\$46,196,418)	0.0	(\$4,941,654)	0.0		(\$51,531,408)	0.0	(\$5,659,010)	0.0
	90.3%	NA	9.7%	NA		90.1%	NA	9.9%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures				(\$51,138,072)	Expenditures				(\$57,190,418)
Offsetting Revenue				\$0	Offsetting Revenue				\$0
Offsetting Grant Funding				\$0	Offsetting Grant Funding				\$0
School Operating Fund Net Cost				(\$51,138,072)	School Operating Fund Net Cost				(\$57,190,418)
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Brooke Gustafson								
Phone Number	571-423-3600								
Web Address	https://www.fcps.edu/about-fcps/budget								
Mandate(s)	None								

Support: Divisionwide Services: Compensation: Lapse

Description

Lapse accounts for changes in salary and benefit costs associated with employee turnover and vacant positions. As more experienced employees are replaced with less experienced staff, there is a savings associated with salary and salary-sensitive benefits such as retirement, Social Security, and life insurance. In addition, positions that remain vacant do not incur salary or benefit costs; therefore, savings accrue until the position is filled. The lapse savings is based on recent compensation history. Annual savings from position turnover and vacancy can fluctuate as a result of changes in the economy, compensation adjustments, and other FCPS employee initiatives.

Explanation of Costs

The FY 2020 adjustments for turnover and vacancies represent approximately \$57.2 million. The budgeted compensation lapse rate is 2.1 percent. Associated savings from employee benefits is also budgeted as part of lapse. The methodology for budgeting employee benefits lapse was modified in FY 2020 to more accurately reflect the budgeted savings. If the savings recognized for the current fiscal year vary significantly from the amount anticipated, the lapse rate is adjusted for the following year. The economic downturn in FY 2009 significantly reduced savings from lapse. As a result, the rate was lowered to ensure that the actual lapse met the budgeted amount. Lapse in FY 2010, FY 2011, and FY 2012 prompted a return to the historically budgeted rate of 2.1 percent beginning in FY 2013, and remains at 2.1 percent for FY 2020.

Short-Term Disability Insurance

Premier Workforce									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$1,105,066	0.0	Hourly Salaries	\$0	0.0	\$1,116,117	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$84,352	0.0	Employee Benefits	\$0	0.0	\$85,231	0.0
Operating Expenses	\$0	0.0	\$942,461	0.0	Operating Expenses	\$0	0.0	\$959,792	0.0
	\$0	0.0	\$2,131,879	0.0		\$0	0.0	\$2,161,139	0.0
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions	0.0				Total Positions	0.0			
Expenditures	\$2,131,879				Expenditures	\$2,161,139			
Offsetting Revenue	\$0				Offsetting Revenue	\$0			
Offsetting Grant Funding	\$0				Offsetting Grant Funding	\$0			
School Operating Fund Net Cost	\$2,131,879				School Operating Fund Net Cost	\$2,161,139			
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Human Resources								
Program Contact	Sharon Subalusky								
Phone Number	571-423-3215								
Web Address	http://www.fcps.edu/hr/benefits/								
Mandate(s)	None								

Support: Divisionwide Services: Compensation: Short-Term Disability Insurance

Description

The Short-Term Disability Insurance program is part of the overall FCPS Integrated Disability Management (IDM) program. There is no cost to employees to participate in the short-term disability plan. Employees become eligible and are enrolled after 12 calendar months of service.

Explanation of Costs

The FY 2020 Short-Term Disability Insurance Program budget totals \$2.2 million, an increase of \$29,261, or 1.4 percent, over the FY 2019 budget. Hourly salaries total \$1.1 million, an increase of \$11,051, or 1.0 percent, due to the 1.0 percent market scale adjustment for FY 2020. When an employee is absent due to short-term disability, hourly salaries fund the cost to provide substitute/temporary coverage as needed. Employee benefits total \$85,231 and include Social Security benefits. Operating expenses total \$1.0 million, an increase of \$17,331, or 1.8 percent, and provide funding for an external vendor to administer short-term disability claims.

Divisionwide Services

Building Leases

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$0	0.0	Employee Benefits	\$0	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$7,920,339	0.0	Operating Expenses	\$0	0.0	\$8,866,385	0.0
	\$0	0.0	\$7,920,339	0.0		\$0	0.0	\$8,866,385	0.0
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$7,920,339		Expenditures			\$8,866,385	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$7,920,339		School Operating Fund Net Cost			\$8,866,385	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Bob Cordova								
Phone Number	571-423-2303								
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Building Leases

Description

FCPS leases seven commercial properties which provide office and instructional space, facilities management support centers, warehouse space, and parking facilities. These leases are administered and managed by the Department of Facilities and Transportation Services, Office of Design and Construction's Property Management Section.

The Gatehouse Administration Center and the commercial leases comprise a total of 425,311 square feet (SF) of space which houses over 1,300 staff. Of this amount 208,000 SF is associated with the Gatehouse Administration Center which has a funding arrangement with Fairfax County for the administrative building and three adjacent acres. Commercial leasing comprises the balance of 217,311 SF within the following locations: 123,448 SF of combined office space at Willow Oaks and the Richmond governmental liaison office; 23,013 SF support two facilities management satellite centers in Merrifield and Herndon; 6,000 SF in instructional space for Fairfax County Adult High School in Herndon; and 64,850 SF support two warehouse facilities in Springfield and Merrifield. One lease is associated with parking for 30 buses. Another 22 buses share the parking lot at the leased Merrifield Satellite Center.

Explanation of Costs

The FY 2020 budget for Building Leases totals \$8.9 million in operating expenses, an increase of \$0.9 million, or 11.9 percent, over FY 2019. This increase is due to rate escalation for Willow Oaks and other leased facilities. Operating expenses provide funding for real estate leases including Gatehouse Administration Center, Willow Oaks Center, and other commercial properties.

Capital Projects

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$726,930	6.0	Administrator	\$0	0.0	\$861,927	7.0
Specialist	\$0	0.0	\$6,421,566	76.3	Specialist	\$0	0.0	\$7,140,581	81.3
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$213,163	4.0	Office	\$0	0.0	\$227,267	4.0
Custodial	\$0	0.0	\$48,986	1.0	Custodial	\$0	0.0	\$55,523	1.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$3,435,083	0.0	Employee Benefits	\$0	0.0	\$3,827,808	0.0
Operating Expenses	\$0	0.0	\$193,982,291	0.0	Operating Expenses	\$0	0.0	\$190,705,202	0.0
	\$0	0.0	\$204,828,018	87.3		\$0	0.0	\$202,818,308	93.3
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				87.3	Total Positions				93.3
Expenditures			\$204,828,018		Expenditures			\$202,818,308	
Offsetting Revenue			\$196,232,916		Offsetting Revenue			\$194,522,916	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$8,595,102		School Operating Fund Net Cost			\$8,295,392	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Brady Rauch								
Phone Number	571-423-2280								
Web Address	https://www.fcps.edu/about-fcps/facilities-planning-future/capital-improvement-program								
Mandate(s)	Americans with Disabilities Act, Clean Water Act 88 Statute 816, Title 29 Code of Federal Regulations, Virginia Occupational Safety and Health Compliance Program, Title 16 Virginia Administrative Code Agency 25, Virginia Health Department regulations on well and septic systems, Virginia Department of Transportation regulations, Federal building codes, Virginia Uniform Statewide Building Code, Fairfax County Building Code, Fairfax County Fire Prevention Code								

Support: Divisionwide Services: Logistics: Capital Projects

Description

Capital Projects provide design and construction services for new school facilities, additions to existing schools, and renovation of existing school facilities in accordance with approved educational specifications that ensure these facilities accommodate the current Program of Studies and a growing student enrollment.

Method of Service Provision

This program provides architectural, civil, mechanical, and electrical design work for all of the modifications that are necessary to FCPS buildings and sites; design and construction oversight and management; coordination of school bond referenda; roof maintenance; and data and information for the School Board Capital Improvement Program (CIP) on an annual basis.

The following codes and regulations establish and promote health and safety conditions in public buildings. They also regulate how and where public facilities may be constructed or renovated: Americans with Disabilities Act of 1990; Clean Water Act (88 Statute 816 {1972}); Occupational Safety and Health Act (OSHA) regulations (Title 29 Code of Federal Regulations); Environmental Protection Agency (EPA) regulations; Virginia Occupational Safety and Health Compliance Program (VOSH); Title 16 Virginia Administrative Code (Agency 25); Virginia Health Department regulations on well and septic systems; Virginia Department of Transportation (VDOT) regulations; Federal building codes; Virginia Uniform Statewide Building Code (USBC); Fairfax County Building Code; Fairfax County Fire Prevention Code; Fairfax County Zoning Ordinance; Fairfax County Capital Improvement Program; and Fairfax County Comprehensive Plan.

Divisionwide Services

The following nonschool-based staff supports the Capital Projects program: 7.0 administrators, 81.3 specialists, 4.0 office position, and a 1.0 custodial position.

Explanation of Costs

The FY 2020 budget for Capital Projects program totals \$202.8 million and 93.3 positions. As compared to FY 2019, this is a decrease of \$2.0 million, or 1.0 percent, and includes an increase of a 1.0 administrator and 5.0 specialist positions to support managing and maintaining safe environments within construction areas as well as schools under renovations; negotiating with various partners regarding the acquisition of property on behalf of FCPS due to increased high density development in the county; planning, administration, and technical supervision of capital school construction and/or facilities improvements projects; managing and maintaining contract management and records oversight; and managing project specific submittals, architectural directives, contract documents, and complete project records. Contracted salaries total \$8.3 million, an increase of \$0.9 million, or 11.8 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits total \$3.8 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$190.7 million, a decrease of \$3.3 million, or 1.7 percent, and is primarily due to decreases in infrastructure replacements and upgrades, as well as classroom equipment for constructed schools. The decreases are offset by increases in salaries and benefits to support capital projects, and synthetic turf replacements that are based on the replacement schedule. Operating expenses are used to cover the design and construction services of new school facilities, additions to existing schools, renovation of existing school facilities, and other infrastructure upgrades or improvements. Offsetting revenue of \$194.5 million is from bond sales proceeds of \$180.0 million, infrastructure upgrade funding of \$13.1 million, and \$1.4 million other local funding sources reflected in the School Construction Fund. The net cost to the School Operating Fund is \$8.3 million, which is funded through transfers to the School Construction Fund of \$6.4 million for building improvements, \$0.6 million for facility modification, \$0.3 million for classroom equipment, and \$1.0 million for synthetic turf field replacement.

Copier Leases and Maintenance

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$0	0.0	Employee Benefits	\$0	0.0	\$0	0.0
Operating Expenses	\$5,729,889	0.0	\$621,681	0.0	Operating Expenses	\$5,729,889	0.0	\$621,681	0.0
	\$5,729,889	0.0	\$621,681	0.0		\$5,729,889	0.0	\$621,681	0.0
	90.2%	NA	9.8%	NA		90.2%	NA	9.8%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$6,351,570		Expenditures			\$6,351,570	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$6,351,570		School Operating Fund Net Cost			\$6,351,570	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Information Technology								
Program Contact	Claudia Haggerty, Kathleen Finnerty								
Phone Number	703-503-6593								
Web Address	https://www.fcps.edu/department/department-information-technology								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Copier Leases and Maintenance

Description

This program includes the resources that are used for the purchase, lease, and maintenance of copiers throughout FCPS. Funding in this program covers the costs of annual copier replacement activities, facilitating maintenance and repair issues with appropriate vendors, and performing ongoing analysis of copier needs at schools and administrative sites. The program currently supports over 1,300 centrally-funded leased copiers in elementary, middle, high, and secondary schools, as well as administrative centers.

Explanation of Costs

The FY 2020 budget for Copier Leases and Maintenance totals \$6.4 million and remains unchanged as compared to FY 2019. Operating expenses are for copier rentals and services to support elementary, middle, high, and secondary schools, as well as other facilities divisionwide.

Divisionwide Services

Food and Nutrition Services

Caring Culture									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$716,527	6.0	Administrator	\$0	0.0	\$728,299	6.0
Specialist	\$0	0.0	\$1,957,802	24.5	Specialist	\$0	0.0	\$2,086,420	25.5
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$536,955	10.0	Office	\$0	0.0	\$554,339	10.0
Custodial	\$0	0.0	\$762,010	14.0	Custodial	\$0	0.0	\$784,728	14.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$1,238,692	0.0	\$22,494,372	0.0	Hourly Salaries	\$24,517,131	0.0	\$6,312	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$21,081,518	0.0	\$1,276,758	0.0	Employee Benefits	\$23,020,910	0.0	\$1,332,284	0.0
Operating Expenses	\$48,695,321	0.0	\$3,207,769	0.0	Operating Expenses	\$48,450,324	0.0	\$3,172,542	0.0
	\$71,015,532	0.0	\$30,952,193	54.5		\$95,988,366	0.0	\$8,664,924	55.5
	69.6%	0.0%	30.4%	100.0%		91.7%	0.0%	8.3%	100.0%
Total Positions				54.5	Total Positions				55.5
Expenditures			\$101,967,724		Expenditures			\$104,653,289	
Offsetting Revenue			\$101,967,724		Offsetting Revenue			\$104,653,289	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$0		School Operating Fund Net Cost			\$0	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Rodney Taylor								
Phone Number	703-813-4800								
Web Address	https://www.fcps.edu/resources/student-safety-and-wellness/food-and-nutrition-programs/program-information								
Mandate(s)	National School Lunch and Child Nutrition Acts Menus are mandated to comply with Dietary Guidelines for Americans Healthy, Hunger-Free Kids Act of 2010								

Support: Divisionwide Services: Logistics: Food and Nutrition Services

Description

Food and Nutrition Services (FNS) is a financially self-supporting, nationally recognized child nutrition program which provides a variety of healthy food choices and supports students' readiness to learn. The program educates stakeholders in an ever-changing global society with the nutrition knowledge and skills necessary to value a healthy lifestyle and wellness; provides meals to community programs; and operates within established government regulations.

FNS is a centralized, federally-funded, community nutrition program that provides breakfast and lunch options to approximately 140,000 customers daily, and reflects the Healthy, Hunger-Free Kids Act of 2010 which includes breakfast and lunch meal patterns with evidence-based nutrition standards as published in the Dietary Guidelines for Americans. The menus planned by registered dietitian nutritionists meet students' personal, cultural, and therapeutic needs. Using the student taste party format, student surveys, and monthly customer report cards, students are involved in food selection, menu planning, and nutrition education. The *All Star Lunch* concept, implemented by FNS, assists students in making their lunch choices by highlighting available options for a complete meal. Menus support the Virginia Farm to School initiative which includes seasonal, locally grown produce and food specifications that limit additives and preservatives, artificial flavors and colors, as recommended by the Superintendent's Nutrition Task Force. Currently 35 schools have gardens and provide an excellent learning experience. The *Energy Zone*, an established marketing program, creates a positive image of food at school and supports the nutrition education curriculum with supplemental nutrition information in the classroom, on the serving lines, in parent newsletters, and through FCPS' website.

The Office of Food and Nutrition Services (FNS) continues to provide the following meal program in the 2019-2020 school year, designed to re-energize the Energy Zone brand.

- Implementation of elementary school salad bars
- Rotational outdoor barbeques in elementary schools
- Daily outdoor barbeques in middle and high schools
- Rotisserie ovens (featuring roasted chicken) at Annandale High School and the Gatehouse Café
- *Signature Line* of fresh sandwiches and salads for FCPS employees

A \$1.5 million vending program provides nutrient dense items to students during the school day, and participants in after-school activities. Net profits from after-school vending are shared with student activity programs. The offerings reflect the nutrition standards established by the Institute of Medicine and Healthier U.S. School Challenge.

Free and reduced-price meal applications are sent to all families annually and the availability of these benefits are advertised throughout the year. The applications are translated into several languages and are scanned for efficient filing, reducing processing time. The confidentiality of eligible students is protected by the Personal Identification Number (PIN) system used in all schools. MySchoolBucks.com, a credit card prepayment system, provides all parents who register with access to their children's meal selections and account status.

Approximately 1,300 school-based employees prepare and serve meals daily to 140,000 customers in all schools and centers. Specific staffing formulas based on meals per labor hour and types of program are used to staff all sites. Breakfast is available in 182 schools and centers, with Breakfast in the Classroom, a universal feeding program, currently available in 38 high percentage eligibility elementary schools, with continued growth planned. In addition, students eligible for reduced-price meals receive breakfast and lunch at no cost in order to provide for this vital need. Food services personnel receive ongoing training in food safety, proper food preparation techniques, customer service, and daily record keeping. State of the art equipment and technology enhance the efficiency and accountability of the various aspects of the program. Food service managers are certified in sanitation and complete an extensive manager training program.

Meals are also prepared and delivered to a variety of community sites including 11 senior citizen congregate sites, three senior adult day-care sites, one private day-care center site, and 142 School-Age Child Care Center sites. Monthly nutrition counseling is provided at the senior citizen centers.

To contain costs, the Food Service Center warehouse receives and distributes approximately 60 percent of all food purchases and federal commodities to school kitchens, ensuring that FCPS operates in a highly efficient and cost-effective manner. Procurement methods are analyzed annually and purchases of high volume items are made by truckload directly from the manufacturer. Operational and handling costs are offset by reduced food costs.

The FNS program includes a total of 55.5 nonschool-based positions that include a 1.0 director, a 1.0 assistant director, 4.0 coordinators, 18.0 specialists, 7.5 technicians, 10.0 office assistants, and 14.0 trades personnel. These 55.5 positions include a 0.5 technician position in the accounting office and a 1.0 office assistant position in the payroll office.

Explanation of Costs and Revenue

The FY 2020 budget for Food and Nutrition Services totals \$104.7 million and 55.5 positions. As compared to FY 2019, this is an increase of \$2.7 million, or 2.6 percent, and includes an increase of a 1.0 food services program specialist position. The position is funded using existing resources to support duties such as developing, implementing, and overseeing the salad bar and farm-to-school program at elementary schools; overseeing the procurement process; and implementing program operations. Contracted salaries total \$4.2 million, an increase of \$0.2 million, or 4.5 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage

Divisionwide Services

minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$24.5 million, an increase of \$0.8 million, or 3.3 percent, and include approximately 1,300 school-based employees who prepare and serve meals daily to 140,000 customers in all schools and centers. Employee benefits total \$24.4 million and include retirement, medical, dental, disability, and other employee benefits. Operating expenses total \$51.6 million, a decrease of \$0.3 million, or 0.5 percent, primarily due to a projected decrease based on trends and planning. This funding provides food products, food services supplies, the FNS fund reserve, equipment and furniture rental, and other maintenance contracts. Food sales of \$42.7 million, federal aid of \$41.1 million, state aid of \$1.4 million and beginning balance of \$19.3 million offset costs of \$104.7 million projected for FY 2020. Federal aid is based on cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. FNS is entirely self-supporting. The operating fund does not incur any costs associated with the implementation of this program.

IT Divisionwide Support: CCC (FOCUS); Forms; Other

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$17,057	0.0	Hourly Salaries	\$0	0.0	\$17,228	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$1,302	0.0	Employee Benefits	\$0	0.0	\$1,316	0.0
Operating Expenses	\$0	0.0	\$2,540,761	0.0	Operating Expenses	\$0	0.0	\$2,601,661	0.0
	\$0	0.0	\$2,559,119	0.0		\$0	0.0	\$2,620,204	0.0
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$2,559,119		Expenditures			\$2,620,204	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,559,119		School Operating Fund Net Cost			\$2,620,204	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Information Technology								
Program Contact	Michelle NewRingeisen								
Phone Number	703-503-7638								
Web Address	https://www.fcps.edu/department/department-information-technology								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: IT Divisionwide Support: CCC (FOCUS); Forms; Other

Description

This program supports the business requirements of the school division by funding the costs associated with accessing the County’s Cooperative Computer Center (CCC) and FOCUS, the financial and procurement system used by all schools, centers, and departments. Additionally, this program provides support for the production of standard divisionwide forms, as well as the network printing and services for production and distribution to all schools and centers.

Explanation of Costs

The FY 2020 budget for IT Divisionwide Support: CCC (FOCUS); Forms; Other totals \$2.6 million. As compared to FY 2019, this is an increase of \$61,085, or 2.4 percent. Hourly salaries total \$17,228, an increase of \$171, or 1.0 percent, due to a 1.0 percent market scale adjustment. Employee benefits total \$1,316 and include Social Security benefits. Operating expenses total \$2.6 million, an increase of \$60,900, or 2.4 percent, as compared to FY 2019 due to projected increases in the FCPS share of FOCUS-related expenses from the County technology infrastructure service. Operating costs for this program are primarily related to payments made to the County for accessing the County’s computer system and data center. The fees are determined by the County based on usage by school division employees at all schools and centers. The remaining operating cost covers forms used throughout FCPS and computer supplies for the FCPS Network Operations Center.

Divisionwide Services

Local Travel

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$0	0.0	Employee Benefits	\$0	0.0	\$0	0.0
Operating Expenses	\$1,107,000	0.0	\$960,848	0.0	Operating Expenses	\$1,107,000	0.0	\$960,848	0.0
	\$1,107,000	0.0	\$960,848	0.0		\$1,107,000	0.0	\$960,848	0.0
	53.5%	NA	46.5%	NA		53.5%	NA	46.5%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$2,067,848		Expenditures			\$2,067,848	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$2,067,848		School Operating Fund Net Cost			\$2,067,848	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Penny Xu								
Phone Number	571-423-3728								
Web Address	https://www.fcps.edu/department/department-financial-services								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Local Travel

Description

Centrally-managed local travel funding covers local travel expenses for employees who use their private vehicles or public transportation to perform job-related duties. Travel expenses, primarily mileage, are reimbursed to itinerant teachers, clinicians, administrators, and other staff. Local travel is managed and tracked through an online application which provides an accurate and consistent method for calculating, submitting, and approving travel reimbursement requests.

Explanation of Costs

The FY 2020 budget for Local Travel totals \$2.1 million; this is unchanged from FY 2019. The funds are distributed throughout centrally managed accounts. School-based operating expenses of \$1.1 million reflect the local travel expenses in the following programs: elementary, middle, high school, and special education. Nonschool-based operating expenses of \$1.0 million are for local travel expenses in the following programs: instructional support, department, and central administration. These costs are not reflected in any of the program costs published elsewhere in this document. Per the Internal Revenue Service, the current reimbursement rate is 58 cents per mile.

Reimbursable Expenses

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$1,271,245	0.0	\$0	0.0	Hourly Salaries	\$1,282,853	0.0	\$0	0.0
Work for Others	(\$2,561,045)	0.0	\$0	0.0	Work for Others	(\$2,561,045)	0.0	\$0	0.0
Employee Benefits	\$97,037	0.0	\$0	0.0	Employee Benefits	\$97,963	0.0	\$0	0.0
Operating Expenses	\$4,199,076	0.0	\$0	0.0	Operating Expenses	\$4,199,076	0.0	\$0	0.0
	\$3,006,313	0.0	\$0	0.0		\$3,018,847	0.0	\$0	0.0
	100.0%	NA	0.0%	NA		100.0%	NA	0.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$3,006,313		Expenditures			\$3,018,847	
Offsetting Revenue			\$7,036,308		Offsetting Revenue			\$7,396,109	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			(\$4,029,995)		School Operating Fund Net Cost			(\$4,377,262)	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Lifen Zhou								
Phone Number	571-423-3600								
Web Address	https://www.fcps.edu/about-fcps/budget								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Reimbursable Expenditures

Description

This centrally managed account includes funding received from local schools and school support organizations such as booster clubs, Parent Teacher Associations (PTA) or Parent Teacher Organizations (PTO) for field trips, goods and services paid through FCPS procurement channels, as well as fee-based extracurricular activities such as youth summer camps managed by school support organizations.

Explanation of Costs

The FY 2020 budget for Reimbursable Expenses totals \$3.0 million. As compared to FY 2019, this is an increase of \$12,534, or 0.4 percent. Hourly salaries total \$1.3 million, an increase of \$11,608, or 0.9 percent, primarily due to a 1.0 percent market scale adjustment, and provide hourly support for field trip and fee-based classes, clinics, leagues and youth summer camps in FCPS facilities. The expenditure credit for Work for Others totals \$2.6 million and remains unchanged from 2019. Employee benefits total \$97,963 and include Social Security benefits. Operating expenses total \$4.2 million and remain unchanged from FY 2019. This funding provides for materials, and equipment that has been purchased on behalf of schools through funding received from school support organizations and schools' local school activity funds. Offsetting revenue totals \$7.4 million and represents funding from schools and school support organizations. The net savings to the School Operating Fund is \$4.4 million.

Divisionwide Services

Replacement Equipment Oversight Committee

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$0	0.0	Employee Benefits	\$0	0.0	\$0	0.0
Operating Expenses	\$5,267,149	0.0	\$0	0.0	Operating Expenses	\$5,267,149	0.0	\$0	0.0
	\$5,267,149	0.0	\$0	0.0		\$5,267,149	0.0	\$0	0.0
	100.0%	NA	0.0%	NA		100.0%	NA	0.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$5,267,149		Expenditures			\$5,267,149	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$5,267,149		School Operating Fund Net Cost			\$5,267,149	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Lifen Zhou								
Phone Number	571-423-3600								
Web Address	https://www.fcps.edu/about-fcps/budget								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Replacement Equipment Oversight Committee

Description

The Replacement Equipment Oversight Committee (REOC) provides a process by which obsolete, unsuitable, and unserviceable equipment items can be replaced in a timely and appropriate manner. The replacement items include laptops for classroom or instructional labs, media equipment, instructional equipment related to music, physical education, art, science, and career and technical education, special services equipment for augmentative and alternative communication devices, and facility equipment such as school water coolers, window air conditioning units, custodial equipment including scrubbers, buffers, tractors, lawn mowers, weed wackers, snow blowers, vacuum machines, and carpet extractors. Funds are centrally budgeted each year with the Leadership Team having oversight responsibility for these funds. Once the Leadership Team has determined the funding priorities, funds are then distributed to the responsible departments.

Explanation of Costs

The FY 2020 budget for the Replacement Equipment Oversight Committee totals \$5.3 million. This funding is unchanged from FY 2019 and provides equipment for educational, cultural, motorized, office, specific use, and stationary purposes.

Risk Management

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$0	0.0	Employee Benefits	\$0	0.0	\$0	0.0
Operating Expenses	\$0	0.0	\$4,468,127	0.0	Operating Expenses	\$0	0.0	\$4,468,127	0.0
	\$0	0.0	\$4,468,127	0.0		\$0	0.0	\$4,468,127	0.0
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$4,468,127		Expenditures			\$4,468,127	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$4,468,127		School Operating Fund Net Cost			\$4,468,127	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Financial Services								
Program Contact	Mary Jane Fick								
Phone Number	571-423-3645								
Web Address	https://www.fcps.edu/node/31164								
Mandate(s)	Code of Virginia, § 22.1-190								

Support: Divisionwide Services: Logistics: Risk Management

Description

The divisionwide Risk Management program endeavors to minimize potential risk exposures and financial losses from the broad range of services provided to students, parents, and citizens. Risk Management fulfills its mission primarily through the establishment and administration of specialized risk management plans which include the assessment of student activities, oversight of school-based contracting, administration of the School Board's self-insurance plan, and the procurement of commercial insurance policies. Risk Management procures commercial insurance for building structures and contents, fiduciary, crime, cyber and excess liability exposures, Virginia High School League (VHSL) catastrophic insurance, and student and volunteer field trip accident coverage. The commercial insurance policies provide coverage for large losses resulting from fire, weather events, equipment malfunction and various liability claims.

In addition, the Risk Management program administers the School Board's self-insurance plan for property losses and liability claims. To provide efficient and effective customer service, which includes prompt and fair claims resolution, Risk Management administers claims utilizing in-house staff. A variety of programs and tools are available for school administrators and staff to minimize potential liability on FCPS properties or while on school-sponsored activities and trips. Risk Management also provides multiple communications and a wide assortment of web-based information for both internal and external customers.

Divisionwide Services

Explanation of Costs

The program budget organizes and reports revenue and expenses against governmental funds (i.e., the School Operating Fund, special revenue funds, and capital projects fund) by program. In FY 2020, the \$4.5 million of nonschool-based operating expense reflects the cost to the School Operating Fund to procure various insurance coverages and the School Board's self-insurance plan; this is unchanged from FY 2019.

Accordingly, expenses that support risk management but are funded by the School Insurance Fund are excluded from the FY 2020 Risk Management program costs, which includes 4.0 positions. In addition, School Insurance Fund revenue is not used to offset program costs. Further details regarding the School Insurance Fund may be found in the [FY 2020 Approved Budget](#).

Technology Plan

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$120,031	0.0	Hourly Salaries	\$112,937	0.0	\$121,231	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$9,162	0.0	Employee Benefits	\$8,640	0.0	\$9,258	0.0
Operating Expenses	\$2,334,048	0.0	\$10,212,952	0.0	Operating Expenses	\$2,222,229	0.0	\$13,994,696	0.0
	\$2,334,048	0.0	\$10,342,145	0.0		\$2,343,806	0.0	\$14,125,185	0.0
	18.4%	NA	81.6%	NA		14.2%	NA	85.8%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$12,676,194		Expenditures			\$16,468,991	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$4,990,000		Offsetting Grant Funding			\$4,990,000	
School Operating Fund Net Cost			\$7,686,194		School Operating Fund Net Cost			\$11,478,991	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Information Technology								
Program Contact	Michelle NewRingeisen								
Phone Number	703-503-7638								
Web Address	https://www.fcps.edu/about-fcps/performance-and-accountability/division-technology-plans								
Mandate(s)	Educational Technology Plan for Virginia								

Support: Divisionwide Services: Logistics: Technology Plan

Description

The Technology Plan program supports the multiyear strategic technology goals, objectives and priorities of the Fairfax County School Board, and is aligned to the Educational Technology Plan from the Virginia Department of Education. The plan supports the strategic technology mission to provide information technology leadership, products, and services for FCPS while managing divisionwide information resources and ensuring information security and integrity.

The intent is to provide a multiyear strategic vision of technology innovation and to demonstrate a forward-thinking technology strategy for FCPS. The program focuses on key areas that provide a framework for specific initiatives to be organized and further detailed. These key areas embody the overall long-term technology vision: curriculum integration; appropriate use of technology within educational programs as effective tools in the facilitation of learning; professional development and training; technology training for instructional, as well as administrative personnel; infrastructure and connectivity; electronic infrastructure including software, hardware, and network resources providing equitable access across all levels; instructional and administrative applications, including a 24/7 learning environment and an Internet/web-based structure; and accountability and results which comprise technology programs to support data management and decision support functions.

Divisionwide Services

In FY 2018 the Virginia Department of Education eliminated the district requirement to publish a stand-alone technology plan, which follows the 2015 elimination of the federal e-Rate requirement for school districts to have a stand-alone plan. As of FY 2019, technology planning is incorporated into overall division planning to support the FCPS Strategic Plan, which the technology program supports.

Explanation of Costs

The FY 2020 budget for Technology Plan totals \$16.5 million. As compared to FY 2019, this is an increase of \$3.8 million, or 29.9 percent. Hourly salaries total \$0.2 million, an increase of \$0.1 million, or 95.1 percent, due to department realignments and provides hourly support for coordination and administration associated with the technology planning efforts. Employee benefits total \$17,898 and include Social Security benefits. Operating expenses total \$16.2 million, an increase of \$3.7 million, or 29.2 percent, primarily due to funding to support the FCPSOn initiative, \$0.5 million is for contractual increases for the Microsoft Enterprise subscription agreement and \$0.4 million is due to department realignments from the Technology Support Services program. Operating expenses provide enterprise desktop management and related system costs, such as \$3.4 million for computer leasing, \$2.5 million for other professional services, \$2.7 million for computer equipment, \$1.8 million for computer supplies and maintenance, and \$5.8 million for software. Offsetting revenue of \$5.0 million represents grant funding from the state to support the use of technology in education. The net cost to the School Operating Fund is \$11.5 million.

Transportation - Academy

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$979,661	0.0	Hourly Salaries	\$0	0.0	\$1,503,457	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$321,009	0.0	Employee Benefits	\$0	0.0	\$510,510	0.0
Operating Expenses	\$0	0.0	\$103,251	0.0	Operating Expenses	\$0	0.0	\$154,741	0.0
	\$0	0.0	\$1,403,921	0.0		\$0	0.0	\$2,168,708	0.0
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$1,403,921		Expenditures			\$2,168,708	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,403,921		School Operating Fund Net Cost			\$2,168,708	
# of Sites				9	# of Sites				7
# Served				3,206	# Served				5,560
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Francine Furby								
Phone Number	703-446-2000								
Web Address	https://www.fcps.edu/resources/safety-and-transportation/transportation-services								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Transportation - Academy

Description

Academy Transportation provides transportation to high school students participating in the Academy programs from their base high school to the Academy location. The shuttle transportation service requires a five student minimum per route to maintain efficiency.

Explanation of Costs

The FY 2020 budget for the Academy Transportation program totals \$2.2 million. As compared to FY 2019, this is an increase of \$0.8 million, or 54.5 percent. Hourly salaries total \$1.5 million for bus drivers, an increase of \$0.5 million, or 53.5 percent, due to the increase in mileage. This funding provides bus transportation service for eligible out-of-boundary students. The methodology that is used to determine hourly salaries is based on a per-mile calculation. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement, and an adjustment for employee turnover. Employee benefits total \$0.5 million for retirement and Social Security. The benefits reflect only salary sensitive benefit costs including Social Security and retirement, since the program utilizes regular contracted hourly employees in other programs for extra duties. The extra duties would not incur additional non-salary sensitive benefit costs such as health insurance. Operating expenses total \$0.2 million, an increase of \$51,490, or 49.9 percent, primarily due to projected enrollment increases in the high school Academy programs. Operating expenses provide funding for vehicle fuel to transport high school students participating in the Academy programs.

Divisionwide Services

Transportation - Advanced Academics

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$2,697,008	0.0	Hourly Salaries	\$0	0.0	\$2,682,539	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$1,552,279	0.0	Employee Benefits	\$0	0.0	\$1,564,637	0.0
Operating Expenses	\$0	0.0	\$284,251	0.0	Operating Expenses	\$0	0.0	\$276,099	0.0
	\$0	0.0	\$4,533,539	0.0		\$0	0.0	\$4,523,275	0.0
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$4,533,539		Expenditures			\$4,523,275	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$4,533,539		School Operating Fund Net Cost			\$4,523,275	
# of Sites				42	# of Sites				43
# Served				8,681	# Served				7,802
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Francine Furby								
Phone Number	703-446-2000								
Web Address	https://www.fcps.edu/resources/safety-and-transportation/transportation-services								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Transportation - Advanced Academics

Description

This program provides bus transportation to elementary and middle school students participating in the Advanced Academics program (AAP). Students attending an AAP Level IV center outside their base school ride buses from designated neighborhood stops on routes designed to transport them to the AAP site.

Explanation of Costs

The FY 2020 budget for the Advanced Academic Transportation program totals \$4.5 million. As compared to FY 2019, this is a decrease of \$10,264, or 0.2 percent. Hourly salaries total \$2.7 million for bus drivers, a decrease of \$14,468, or 0.5 percent, primarily due to a decrease in projected mileage. This funding provides bus transportation service for students attending AAP centers from outside the school's normal attendance boundary. The methodology that is used to determine hourly salaries is based on a per-mile calculation. In addition, funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits total \$1.6 million for retirement, health, dental, disability and other employee benefits. Operating expenses total \$0.3 million, a decrease of \$8,153, or 2.9 percent, primarily due to a decrease in projected mileage resulting from more students attending their base schools where level 4 services or two new AAP sites are added, as well as consolidating bus stops. Operating expenses provide funding for vehicle fuel to transport students participating in the AAP program.

Transportation - Contract Services

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$1,630,872	0.0	Hourly Salaries	\$0	0.0	\$1,687,012	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$938,658	0.0	Employee Benefits	\$0	0.0	\$983,979	0.0
Operating Expenses	\$0	0.0	\$2,728,481	0.0	Operating Expenses	\$0	0.0	\$2,352,824	0.0
	\$0	0.0	\$5,298,012	0.0		\$0	0.0	\$5,023,815	0.0
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$5,298,012		Expenditures			\$5,023,815	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$5,298,012		School Operating Fund Net Cost			\$5,023,815	
# of Sites				31	# of Sites				42
# Served				684	# Served				673
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Francine Furby								
Phone Number	703-446-2000								
Web Address	https://www.fcps.edu/resources/safety-and-transportation/transportation-services								
Mandate(s)	Individuals with Disabilities Education Act Regulations Governing Special Education Programs for Children with Disabilities in Virginia								

Support: Divisionwide Services: Logistics: Transportation - Contract Services

Description

Federal law requires that transportation be provided to certain special education students placed in private schools. This occurs when an Individualized Education Program (IEP) team determines that the student's needs cannot be met from special education in the public school system but can be met by a private school special education program. Students are either transported by taxi, FCPS school bus, minivans, or buses provided by the private school they are attending. Homeless students are also transported through these means as well as by Connector Transit Service or reimbursed for the transportation expenses they incur.

The Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR part 300) effective May 11, 1999, and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-81-190) effective January 1, 2001, require local educational agencies to ensure that all students with disabilities receive a free and appropriate public education that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the Individualized Education Program planning process, involving parents and staff. A continuum of services must be available to serve students with disabilities ranging from mild to complex and severe.

Divisionwide Services

Explanation of Costs

The FY 2020 budget for the Transportation-Contract Services program totals \$5.0 million. As compared to FY 2019, this is a decrease of \$0.3 million, or 5.2 percent. Hourly salaries total \$1.7 million for van drivers, an increase of \$56,140, or 3.4 percent. This funding provides van transportation services for special education students. In addition, funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits total \$1.0 million for retirement, health, dental, disability and other employee benefits. Operating expenses total \$2.4 million, a decrease of \$0.4 million, or 13.8 percent, primarily due to realignments to Transportation-Regular program resulting from a decrease in the contracted services provided by external vendors. Operating expenses include funding of \$2.2 million for contracted transportation services provided by external vendors for special education students who are not transported by FCPS minivans, and \$0.2 million for vehicle fuel to transport students by FCPS minivans.

Transportation - Elementary School Magnet

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$105,655	0.0	Hourly Salaries	\$0	0.0	\$150,291	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$60,810	0.0	Employee Benefits	\$0	0.0	\$87,660	0.0
Operating Expenses	\$0	0.0	\$11,137	0.0	Operating Expenses	\$0	0.0	\$15,468	0.0
	\$0	0.0	\$177,602	0.0		\$0	0.0	\$253,419	0.0
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$177,602		Expenditures			\$253,419	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$177,602		School Operating Fund Net Cost			\$253,419	
# of Sites				3	# of Sites				3
# Served				415	# Served				462
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Francine Furby								
Phone Number	703-446-2000								
Web Address	https://www.fcps.edu/resources/safety-and-transportation/transportation-services								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Transportation - Elementary School Magnet

Description

The Elementary School Magnet Transportation program provides transportation to elementary school students participating in the magnet programs at Bailey’s Elementary School for the Arts and Sciences, Bailey’s Upper Elementary School, and Hunters Woods Elementary School for the Arts and Sciences, who do not live within the schools’ boundaries. Magnet school bus transportation is provided for students from designated depo stops in geographically dispersed locations throughout the county.

Explanation of Costs

The FY 2020 budget for the Elementary School Magnet Transportation program totals \$0.3 million. As compared to FY 2019, this is an increase of \$75,817, or 42.7 percent. Hourly salaries total \$0.2 million for bus drivers, an increase of \$44,636, or 42.2 percent. This funding provides bus transportation services for out-of-boundary students participating in the three magnet schools. The methodology that is used to determine hourly salaries is based on a per-mile calculation. In FY 2020, the mileage projected for Elementary School Magnet Transportation increased by 45.7 percent, therefore hourly salaries reflect the increase in driver hours for the program. In addition, funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits total \$87,660 for retirement, health, dental, disability and other employee benefits. Operating expenses total \$15,468, an increase of \$4,332, or 38.9 percent, due to an increase in projected miles, and provide funding for vehicle fuel to transport students participating in the program.

Divisionwide Services

Transportation - Late Runs

Resource Stewardship									
	FY 2019 Budget				FY 2020 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$816,559	0.0	Hourly Salaries	\$0	0.0	\$854,938	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$267,565	0.0	Employee Benefits	\$0	0.0	\$290,300	0.0
Operating Expenses	\$0	0.0	\$86,061	0.0	Operating Expenses	\$0	0.0	\$87,995	0.0
	\$0	0.0	\$1,170,185	0.0		\$0	0.0	\$1,233,233	0.0
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$1,170,185		Expenditures			\$1,233,233	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,170,185		School Operating Fund Net Cost			\$1,233,233	
# of Sites				58	# of Sites				58
# Served				28,698	# Served				28,641
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Francine Furby								
Phone Number	703-446-2000								
Web Address	https://www.fcps.edu/resources/safety-and-transportation/transportation-services								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Transportation - Late Runs

Description

Late runs provide scheduled bus runs after normal school closing times to support after-school educational, and extracurricular programs. These include tutoring, library research, after-school clubs, student council activities, and athletics. Buses are usually provided by transportation one day a week at the high school level and three days per week at the middle school level. As part of the FY 2019 Final Budget Review and to supplement the middle school program, funding was provided to support an additional day per week at eight middle schools with poverty rates of 40 percent or higher. Additional late runs may be provided if the school has funds to support them. Some elementary schools fund late runs for Standards of Learning (SOL) remediation and other after school activities.

Explanation of Costs

The FY 2020 budget for the Late Runs Transportation program totals \$1.2 million. As compared to FY 2019, this is an increase of \$63,048, or 5.4 percent. Hourly salaries are for bus drivers and total \$0.9 million, an increase of \$38,378, or 4.7 percent. This funding provides after school transportation services. The methodology that is used to determine hourly salaries is based on a per-mile calculation. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement, and an adjustment for employee turnover. Employee benefits total \$0.3 million for retirement and Social Security. The benefits rate reflects only salary sensitive benefits including Social Security and retirement, since the program utilizes regular contracted hourly employees in

Divisionwide Services

other programs for extra duties. The extra duties would not incur additional non-salary sensitive benefit costs such as health insurance. Operating expenses total \$87,995, an increase of \$1,934, or 2.2 percent, primarily due to a slight increase in projected mileage. Operating expenses provide funding for vehicle fuel to transport students in the after-school programs.

Divisionwide Services

Transportation - Regular

Resource Stewardship									
	FY 2019 Budget				FY 2020 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$955,984	8.0	Administrator	\$0	0.0	\$973,073	8.0
Specialist	\$0	0.0	\$4,897,629	61.0	Specialist	\$0	0.0	\$4,911,458	61.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$1,465,254	24.0	Office	\$0	0.0	\$1,423,340	24.0
Custodial	\$0	0.0	\$40,796	1.0	Custodial	\$0	0.0	\$42,866	1.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$62,629,383	0.0	Hourly Salaries	\$0	0.0	\$64,064,047	0.0
Work for Others	\$0	0.0	(\$921,119)	0.0	Work for Others	\$0	0.0	(\$921,119)	0.0
Employee Benefits	\$0	0.0	\$40,159,852	0.0	Employee Benefits	\$0	0.0	\$41,697,182	0.0
Operating Expenses	\$0	0.0	\$39,287,838	0.0	Operating Expenses	\$0	0.0	\$40,151,770	0.0
	\$0	0.0	\$148,515,616	94.0		\$0	0.0	\$152,342,616	94.0
	0.0%	0.0%	100.0%	100.0%		0.0%	0.0%	100.0%	100.0%
Total Positions				94.0	Total Positions				94.0
Expenditures			\$148,515,616		Expenditures			\$152,342,616	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$148,515,616		School Operating Fund Net Cost			\$152,342,616	
# of Sites				197	# of Sites				197
# Served				142,818	# Served				143,903
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Francine Furby								
Phone Number	703-446-2000								
Web Address	https://www.fcps.edu/resources/safety-and-transportation/transportation-services								
Mandate(s)	Code of Virginia, § 22.1-176 Code of Virginia, § 22.1-221 Code of Virginia, § 22.1-256 Individuals with Disabilities Education Act of 1997 and Section 504 of the Rehabilitation Act of 1973								

Support: Divisionwide Services: Logistics: Transportation - Regular

Description

Regular Transportation provides service for general and special education students as well as PreK and Early Head Start program, preschool, and Head Start students to schools and centers. The School Board vehicles normally purchased for student transportation are full size 78-passenger rear engine transit style buses and 77-passenger front engine conventional style buses for general education (GE), 53-passenger front engine style buses with 3-wheel chair slots for special education (SE), and the 7-passenger mini-van.

The Office of Transportation Services (OTS) develops safe and efficient bus routes. The buses for GE are routed to deliver students to up to four schools in the morning and again in the afternoon for the return home. The bell schedule is specifically design as a tiered bell system to maximize the resources with middle schools on the first bell, secondary, and high schools on the second bell, followed by elementary schools on the third and fourth bells. Transportation service is provided for between school shuttles during the day, mid-day preschool, evening and weekend field trips and athletic trips. Transportation is organized into five area offices based on the county geographic areas and school boundaries.

The bus for SE transports fewer passengers in most cases as determined by the student's Individualized Education Program (IEP). Wheel chair securements, seat belts and other special equipment may be required as well as a bus attendant to meet the special transportation needs. These bus routes may cross standard school boundaries because of the IEP requirements. Due to distance traveled and IEP requirements, special education routes primarily operate on a two-bell schedule. Special education transportation is combined with general education routes when possible.

Alternative education transportation is provided for students who require special programs as determined by an IEP or disciplinary placements. Eligible riders are transported by an FCPS school bus, mini-van, taxi, contracted transportation service provider, private school bus or Connector Transit service to and from schools or centers.

The office is responsible for procuring new and replacement vehicles; coordinating all school board vehicle maintenance for 1,625 school buses and more than 700 school board vehicles; new bus driver and attendant training, remedial training, professional development training; bus route planning, bus stop and walk zone review; and department financial and contractual management while overseeing the cohesive productivity of more than 1,900 employees and staff in five operational offices.

The Code of Virginia §§ 22.1-176, 22.1-221, and 22.1-256 provide the basis for required school bus transportation. The Individual with Disabilities Act of 1997 and Section 504 of the Rehabilitation Act of 1973 state that transportation is required for special education students when needed to ensure an education equal to that provided for regular education students.

The following operational staff supports the Regular Transportation program: 8.0 administrators, 61.0 specialists, 24.0 office positions, and a 1.0 custodial position.

Explanation of Costs

The FY 2020 budget for the Regular Transportation program totals \$152.3 million and includes 94.0 positions. As compared to FY 2019, this is an increase of \$3.8 million, or 2.6 percent. Contracted salaries total \$7.4 million, a decrease of \$8,926, or 0.1 percent. Funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Hourly salaries total \$64.1 million for bus drivers, an increase of \$1.4 million, or 2.3 percent. Consistent with FY 2019, the methodology that is used to determine hourly salaries is based on a per-mile calculation. This funding provides regular bus transportation service for students. The \$0.9 million Work for Others credit remains unchanged from FY 2019 and reflects the reimbursements from local schools for field trip expenses. Employee benefits total \$41.7 million for retirement, health, dental, disability and other employee benefits. Operating expenses total \$40.2 million, an increase of \$0.9 million, or 2.2 percent, and include vehicle fuel, labor, vehicle parts, replacement buses, bus lease interest, replacement vehicles, additional equipment, field trips, other services contracts primarily related to vehicle radios, materials and supplies, and printing. The overall increase in operating expenses is primarily due to a \$0.6 million increase to support the mobile data terminals (MDT) and a \$0.3 million increase related to bus replacement inflation costs.

Divisionwide Services

Transportation - Thomas Jefferson High School for Science and Technology

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$612,567	0.0	Hourly Salaries	\$0	0.0	\$433,927	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$352,567	0.0	Employee Benefits	\$0	0.0	\$253,095	0.0
Operating Expenses	\$0	0.0	\$64,562	0.0	Operating Expenses	\$0	0.0	\$44,660	0.0
	\$0	0.0	\$1,029,696	0.0		\$0	0.0	\$731,682	0.0
	0.0%	NA	100.0%	NA		0.0%	NA	100.0%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$1,029,696		Expenditures			\$731,682	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$1,029,696		School Operating Fund Net Cost			\$731,682	
# of Sites				1	# of Sites				1
# Served				1,477	# Served				1,761
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Francine Furby								
Phone Number	703-446-2000								
Web Address	https://www.fcps.edu/resources/safety-and-transportation/transportation-services								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Transportation - Thomas Jefferson

Description

This program provides bus transportation for FCPS students to Thomas Jefferson High School for Science and Technology (TJHSST). TJHSST bus transportation provides service to students from several depot locations throughout the county. These locations are primarily at elementary schools which allows for efficient routing and student flexibility.

Explanation of Costs

The FY 2020 budget for the TJHSST Transportation program totals \$0.7 million. As compared to FY 2019, this is a decrease of \$0.3 million, or 28.9 percent. Hourly salaries total \$0.4 million for bus drivers, a decrease of \$0.2 million, or 29.2 percent, due to less drivers required resulting from consolidating existing school bus service routes. Consistent with FY 2019, the methodology that is used to determine hourly salaries is based on a per-mile calculation. In addition, funding for salaries and benefits reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for employees on nonteacher salary scales, funding to bring the salary of all contracted employees to the living wage minimum of \$15.50, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits total \$0.3 million and include retirement, health, dental, disability and other employee benefits. Operating expenses total \$44,600, a decrease of \$19,902, or 30.8 percent, primarily due to less mileage required to support the program as a result of consolidating routes. Operating expenses provide funding for vehicle fuel to transport high school students participating in the program.

Utilities and Telecommunications Services

Resource Stewardship									
FY 2019 Budget					FY 2020 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$0	0.0	Specialist	\$0	0.0	\$0	0.0
Teacher	\$0	0.0	\$0	0.0	Teacher	\$0	0.0	\$0	0.0
Assistant	\$0	0.0	\$0	0.0	Assistant	\$0	0.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$63,791	0.0	Hourly Salaries	\$0	0.0	\$64,429	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$0	0.0	\$4,869	0.0	Employee Benefits	\$0	0.0	\$4,920	0.0
Operating Expenses	\$42,172,146	0.0	\$8,928,988	0.0	Operating Expenses	\$43,520,281	0.0	\$9,177,196	0.0
	\$42,172,146	0.0	\$8,997,648	0.0		\$43,520,281	0.0	\$9,246,545	0.0
	82.4%	NA	17.6%	NA		82.5%	NA	17.5%	NA
Total Positions				0.0	Total Positions				0.0
Expenditures			\$51,169,794		Expenditures			\$52,766,826	
Offsetting Revenue			\$2,500,000		Offsetting Revenue			\$2,500,000	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
School Operating Fund Net Cost			\$48,669,794		School Operating Fund Net Cost			\$50,266,826	
# of Sites					# of Sites				
# Served					# Served				
Supporting Department(s)	Facilities and Transportation Services								
Program Contact	Shelton Williams								
Phone Number	703-764-2418								
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services								
Mandate(s)	None								

Support: Divisionwide Services: Logistics: Utilities and Telecommunications Services

Description

This program provides for the funding of utilities and telecommunication services for all of Fairfax County Public Schools' facilities.

Funding is centralized and overseen by two departments. The Office of Facilities Management in the Department of Facilities and Transportation Services oversees the funding, requirements and energy performance for fuel oil, natural gas, electricity, water, sewer, and refuse accounts. The Department of Information Technology (DIT) oversees the accounts associated with local and long distance telephone, cellular, and data lines.

Explanation of Costs

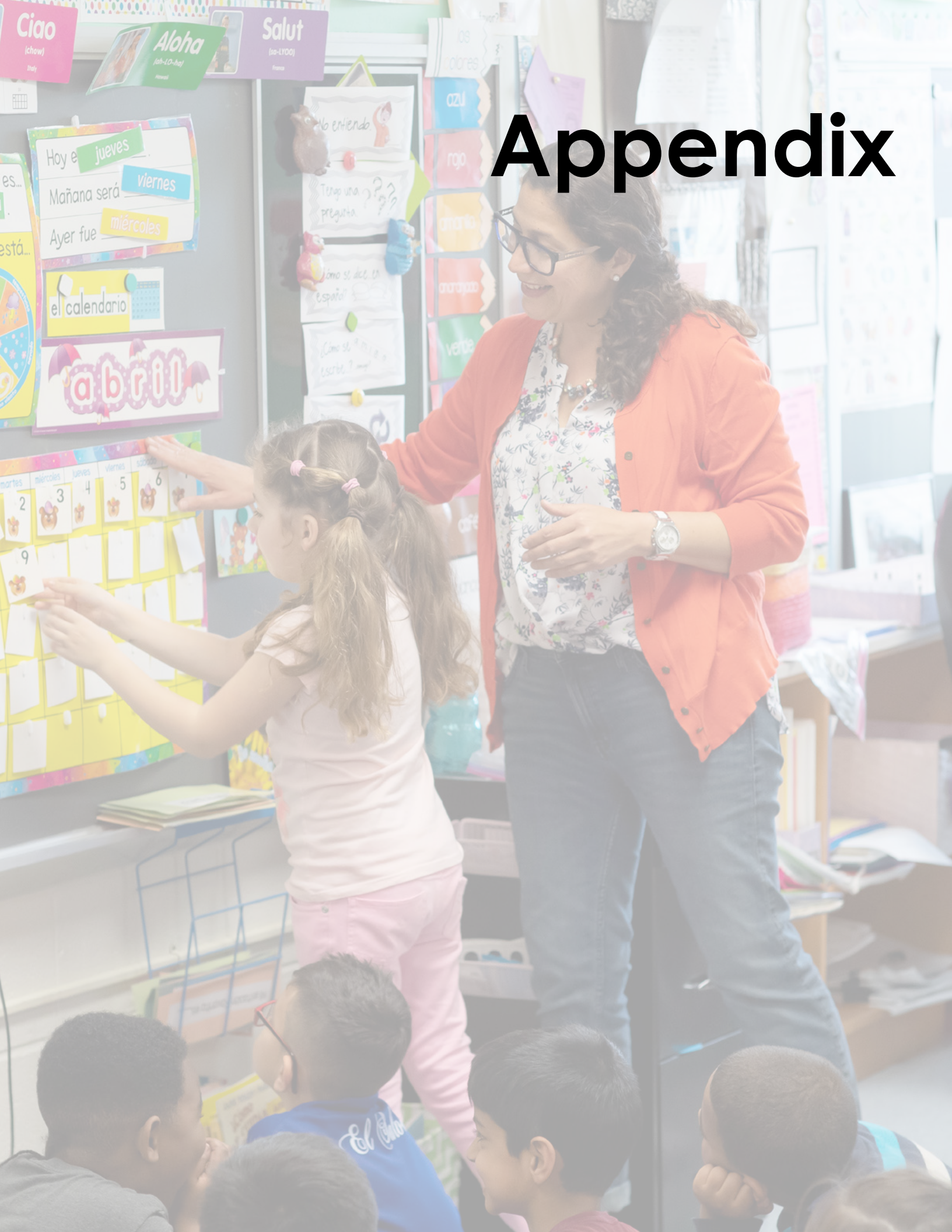
The FY 2020 budget for utilities and telecommunication services totals \$52.8 million. As compared to FY 2019, this is an increase of \$1.6 million, or 3.1 percent. Hourly salaries of \$64,429 represents an increase of \$638, or 1.0 percent, due to a 1.0 market scale adjustment. The funding provides hourly clerical support for telephone administration within DIT. Employee benefits of \$4,920 are for Social Security. Operating expenses total \$52.7 million, an increase of \$1.6 million, or 3.1 percent, as compared to FY 2019 primarily due to electricity rate adjustments. The contract with Dominion Energy Virginia allows for rate adjustments, and FCPS is notified of any approved rate changes each year. Overall, telecommunications account for \$11.2 million of the operating expenses, and funds long distance and telephone maintenance services divisionwide, high speed data access, fees for equipment, and service for mobile devices. Utilities account for \$41.5 million and include fuel oil, natural gas,

Divisionwide Services

electricity, water, sewer, and refuse. Offsetting revenue of \$2.5 million represents funding from the federal E-Rate program, which provides discounts on eligible telecommunications and other technology products and services used by public schools. The net cost to the School Operating Fund is \$50.3 million.

FCPS has maintained a robust energy conservation and educational program since 2014. Since the program's inception, FCPS has realized more than \$28 million in energy savings. In addition, 173 schools earned Energy Star building certification last year, the most of any school district in the nation. This accomplishment played a key role in FCPS earning Energy Star's Partner of the Year award for 2019. The Partner of the Year is the Environmental Protection Agency's highest award given to an organization for adopting a continuous energy management strategy. This was the third year in a row FCPS earned this prestigious award.

Appendix



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State and Federal Mandates

All FCPS departments and programs comply with federal and state regulations governing public education. These mandates increasingly direct the programs and specify how they must be provided by public school divisions. The following is a summary of major legislation impacting instructional programs in FCPS.

State Mandates

Code of Virginia

The Code of Virginia is the statutory law of Virginia and consists of the codified legislation of the Virginia General Assembly. Examples of the items covered under Title 22.1 (Education) of the Code of Virginia include: general powers and duties of school boards, Virginia public school authority, pupil transportation, and the educational standards of quality.

Virginia Board of Education Regulations

The Virginia Board of Education publishes regulations that deal with educational issues such as licensure of school personnel, special education programs, accreditation standards, rules for approving teacher training programs, fiscal reporting, maintenance of student records, and other important matters.

Virginia Standards of Accreditation

The standards for the accreditation of public schools in Virginia are designed to ensure that an effective educational program is established and maintained in Virginia's public schools. The mission of the public education system is to educate students in essential academic knowledge and skills in order that they may be equipped for citizenship, work, and an informed and successful life.

Approved in December, 2017, the revised *Regulations Establishing the Standards for Accrediting Public Schools in Virginia* (SOA) 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 new measures of quality and performance.

Online Standards of Learning (SOL) Testing

The Standards of Learning for Virginia's public schools establish minimum expectations for what students should know and be able to do at the end of certain grade levels in English, mathematics, science, and history/social science. The Virginia Board of Education mandated that school divisions administer SOL tests online. Online testing is now the primary delivery mode for all SOL assessments; however, SOL tests are available in paper-and-pencil format for students with a documented need.

Virginia Standards of Quality

The Constitution of Virginia requires the Board of Education to determine and prescribe standards of quality for the public schools of Virginia, subject to revision only by the General Assembly. These standards are known as the Standards of Quality (SOQ) and form part of the Code of Virginia. Every two years, as required by the Code, the Board of Education reviews the SOQ for necessary revisions. The 2019 SOQ were last revised by the 2019 General Assembly and became effective on July 1, 2019.

Teacher Performance and Evaluation

On April 28, 2011, the Virginia Board of Education approved revised *Guidelines for Uniform Performance Standards and Evaluation Criteria for Teachers* and the *Virginia Standards for the Professional Practice of Teachers*. The guidelines and standards became effective on July 1, 2012, and were revised on July 23, 2015. The guidelines set forth seven standards for all Virginia teachers. The model calls for 40 percent of teachers' evaluations to be based on student academic progress, as determined by multiple measures of learning and achievement. Standards related to professional knowledge, instructional planning, instructional delivery, assessment of and for student learning, learning environment, and professionalism each account for ten percent of the evaluation and performance rating within the model.

Epinephrine Requirement

Legislation passed by the 2012 General Assembly requires local school boards to adopt and implement policies for the possession and administration of epinephrine in every public school. Local policies were required to be established beginning in the 2012-2013 school year. Epinephrine is to be administered to students believed to be having an anaphylactic (severe allergic) reaction. The Code of Virginia § 22.1- 274.2 stipulates that epinephrine may be administered by a school nurse or school board employee authorized and trained in the administration of epinephrine.

Occupational Safety and Health Administration (OSHA) Requirement

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

Cardiopulmonary Resuscitation and Automated External Defibrillator Training/Certification

Legislation adopted by the 2013 General Assembly requires school divisions to include specific instruction in emergency first aid, cardiopulmonary resuscitation (CPR), and the use of an automated external defibrillator (AED) in the Standards of Learning for Health. Additionally, staff seeking an initial license or renewal of a license must complete certification or training in emergency first aid, CPR, and the use of an AED. Beginning with first-time grade 9 students in the 2016-2017 school year, students must also receive hands-on training in emergency first aid, CPR, and the use of an AED as a graduation requirement.

Suspension, Expulsion, Exclusion, and Readmission of Pupils

School divisions must adhere to policies and procedures as set forth in the Code of Virginia in the suspension, expulsion, and exclusion of students for sufficient cause. Truancy cannot be a sufficient cause for suspension. School boards must require specific notifications in oral or written notice to the parent of a student who is suspended from school attendance for not more than ten days, including eligibility for the readmission of students. No student in pre-kindergarten through grade 3 may be suspended for longer than three days except in certain circumstances, and no student in other grades may be suspended for longer than 45 days except in certain circumstances.

Lead Testing of Potable Water in School

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

Electronic Room Partitions in School Buildings

Effective on July 1, 2019, HB 1753 prohibits school employees from opening or closing an electronic room partition in any school building except under certain limited circumstances. The bill requires any annual safety review or exercise for school employees in a local school division to include information and demonstrations, as appropriate, regarding the operation of such partitions.

State and Federal Mandates

Federal Mandates

Carl D. Perkins Career and Technical Education Act

The Carl D. Perkins Career and Technical Education Act was reauthorized on August 12, 2006. The new Act provides an increased focus on the academic achievement of career and technical education students, strengthens the connections between secondary and postsecondary education, and improves state and local accountability. School divisions are required to develop a plan for and to implement competency-based career and technical education programs in accordance with state and federal regulations to promote knowledge of careers and types of employment, and to ensure that students are prepared to enter employment and continue formal education.

Child Nutrition Act of 1966 and the Healthy, Hunger-Free Kids Act of 2010

The Child Nutrition Act was created in 1966 as a result of the years of successful experience under the National School Lunch Program to help meet the nutritional needs of children. Recognizing that good nutrition is essential to good learning, the act established the School Breakfast Program, a federally assisted meal program that provides free or reduced-price breakfast to children in public schools.

The Healthy, Hunger-Free Kids Act of 2010 funds the standard child nutrition and school lunch programs and adds several new nutrition standards. Nutrition standards for the National School Lunch Program and National School Breakfast program were again updated in 2012. Along with larger portions of fruits and vegetables, the National School Lunch Program now enforces a variety of other nutritional requirements. Food products and ingredients used to prepare school meals must contain zero grams of added trans fat per serving (less than 0.5 grams per serving as defined by FDA), and a school meal can provide no more than 30 percent of calories from fat and less than 10 percent from saturated fat.

Workforce Innovation and Opportunity Act and Adult Education and Family Literacy Act

Signed into law on August 7, 1998, the Workforce Investment Act of 1998 reforms federal employment, adult education, and vocational rehabilitation programs to create an integrated, "one-stop" system of workforce investment and education activities for adults and youth. Entities that carry out activities assisted under the Adult Education and Family Literacy Act are mandatory partners in this one-stop delivery system.

The Workforce Innovation and Opportunity Act was signed into law (Pub. L. 113-128) on July 22, 2014, and replaced the Workforce Investment Act of 1998. This Act reauthorizes the Adult Education and Family Literacy Act (AEFLA) with several major revisions. Updated regulations include establishing procedures for determining the suitability of tests used for measuring State performance on accountability measures that assess the effectiveness of AEFLA programs and activities.

Free and Appropriate Public Education (FAPE)

The law falls under the Individuals with Disabilities Education Act (IDEA) and guarantees that any child who has a disability and needs special education and related services will receive a free and appropriate public education (FAPE). All eligible school-aged children with disabilities will be educated at public expense, with an individualized education program (IEP) tailored to meet his or her needs at no charge to their parents or guardians. Children with disabilities shall be educated in the least restrictive environment.

Head Start Act and Improving Head Start for School Readiness Act

Head Start and Early Head Start are comprehensive child development programs that serve children from birth to age five, pregnant women, and their families. These programs are child-focused and have the overall goal of enhancing the cognitive, social, and emotional development of young children from low-income families through the provision of educational, health, nutritional, social, and other services.

Improving Head Start for School Readiness Act of 2007 amends the Head Start Act to revise and reauthorize Head Start programs. The goals of Head Start programs include children's growth in language, literacy, mathematics, science, social and emotional functioning, creative arts, physical skills, and approaches to learning.

Individuals with Disabilities Education Act (IDEA)

The Individuals with Disabilities Education Act (IDEA) requires public schools to make available to all eligible children with disabilities a free, appropriate public education in the least restrictive environment possible. IDEA requires public school systems to develop an Individualized Education Program (IEP) for each special education child and review the plan at least annually. The specific special education and related services outlined in the IEP reflect the individualized needs of each student.

Impact Aid

Impact Aid is a federal program designed to minimize the fiscal inequities caused by the presence of tax exempt federal property and the increased burden of providing education to large numbers of children whose parents reside and/or work on federal property.

Every Student Succeeds Act (ESSA)

The Every Student Succeeds Act of 2015 (ESSA) was signed into law on December 10, 2015. The new law reauthorizes the Elementary and Secondary Education Act of 1965 and replaced the No Child Left Behind Act of 2001 (NCLB). ESSA provides increased flexibility to states in developing and implementing, within federal guidelines, long term goals and interim measures of progress to identify schools for support and improvement. Section 4(b) of ESSA granted the U.S. Department of Education the authority to provide for an orderly transition to and implementation of authorized programs under the new statute. Programmatic and fiscal components for federal programs operating under ESSA take effect on July 1, 2017; however, the accountability provisions were delayed until July 1, 2018.

Clean Water Act (CWA)

The act establishes the basic structure for regulating discharges of pollutants into the waters of the United States and regulating quality standards for surface waters. Under the CWA, the Environmental Protection Agency has implemented pollution control programs such as setting waste water standards for industry and water quality standards for all contaminants in surface waters. Polluted storm water runoff is commonly transported through Municipal Separate Storm Sewer Systems (MS4s) and is often discharged untreated into local water bodies. To prevent harmful pollutants from being washed or dumped into an MS4, storm sewer operators must obtain a National Pollutant Discharge Elimination System permit and develop a storm water management program. To comply with the Municipal Separate Storm Sewer System (MS4) program, salt/sand storage and truck/bus wash facilities will be required to prevent run-off issues into storm drainage systems polluting waterways and the Chesapeake Bay.

Section 504

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

Elementary School Staffing Standards (K-6)

Position	FY 2019 Approved Budget			FY 2020 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria
Principal	260	1.0	Per school	260	1.0	Per school	260	1.0	299 or fewer students 300 or more students
Assistant Principal	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.	219	1.0 2.0	600 – 899 students 900 or more students
Classroom Teacher Kindergarten	194	1.0	Per 27-25 students and additional factor for students eligible for free and reduced-price meals. Maximum class size of 26 with assistant excluding special education Level 2.	194	1.0	Per 25 students. Maximum class size of 28 with assistant excluding special education level 2 with exceptions for State K-3 schools as noted below.	194	1.0	Licensed instructional personnel are to be assigned in such a way as to result in a divisionwide ratio of pupils in average daily membership (ADM) to full-time equivalent (FTE) teaching positions in grades K-6 which is not greater than the following (excluding special education teachers, principals, assistant principals, counselors, and librarians): 24:1 in kindergarten with no class larger than 29 (if ADM in any kindergarten class exceeds 24, a full-time teacher's aide must be assigned), 24:1 in grades 1-3 with no class larger than 30 students, 25:1 in grades 4-6 with no class larger than 35 students, 24:1 in English classes in grades 6-12.
Grades 1-6	194	1.0	Per 27-25 students. additional factors for students eligible for free and reduced-price meals and ESOL. Recommended maximum class size of 30 excluding special education Level 2 and centers.	194	1.0	Projected enrollment divided by a factor based on the chart below. The factor is determined by FRM eligibility and 1st - 6th grade enrollment for each school.	194	1.0	
Immersion	194	1.0-1.5	Per program needs (excluding two-way immersion). Schools also receive 1.0 instructional assistant.	194	2.0-3.0	Schools (excluding two-way immersion) each receive 1.0 teacher for each immersion grade level beginning with 4th grade to help with attrition at the upper grade levels.	194	2.0-3.0	
Weighted Formulas			Free and Reduced-Price Meals (Grades K-6)	FRM	1-389	390-714	715+		
			Percent of	<20%	24.0	25.0	26.0		
			Eligible Students	20 - <30%	23.0	24.0	25.0		
			Weight	30 - <40%	22.0	23.0	24.0		
			Less than 25%	40 - <50%	21.0	22.0	23.0		
			25% to less than 30%	50 - <60%	20.0	21.0	22.0		
			30% to less than 40%	60 - <70%	20.0	20.0	21.0		
			40% and above	70% +	20.0	20.0	20.0		
			20 positions per 1,000 students (LEP grades K-12)	See English for Speakers of Other Languages Teacher					
			A change in WIDA testing (including cut scores) required a staffing formula change to maintain ESOL staffing levels. Distribution of positions by school was based on FY 2018 allocation.	46 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 Initiative.					
Program Ratio K-3 Initiative			46 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 Initiative.						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 27-25 students (Grades 3-6)	194	1.0	Per 26 students (Grades 3-6)	194	1.0	See classroom teacher.
Librarian	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.	194	1.0 2.0	Part-time 299 or fewer students 1.0 300 or more students
Psychologist and Social Worker	Various	1.0	Positions are allocated to schools based on an enrollment and demographic point system adjusted by the offices of psychology and social work as needed.	Various	1.0	Positions are allocated to schools based on an enrollment and demographic point system adjusted by the offices of psychology and social work as needed.	Various	1.0	Standards of Quality do not mandate a ratio; however, related services must be provided.

Elementary School Staffing Standards (K-6)

Position	FY 2019 Approved Budget			FY 2020 Approved Budget			State Accreditation Staffing Standards		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Criteria
General Music/Physical Education/Art/World Languages	194	1.0	For an elementary school with an existing (FY 2015 or before) FLES program, one teacher is allocated for each 6.4 teachers assigned to general education K-6, advanced academic centers, and special education Category B plus the school receives a separate FLES allocation. One for each 5.7 for all other elementary schools.	194	1.0	For an elementary school with an existing (FY 2015 or before) FLES program, one teacher is allocated for each 6.4 teachers assigned to general education K-6, advanced academic centers, and special education Category B plus the school receives a separate FLES allocation. One for each 5.7 for all other elementary schools.			Divisionwide, local school board shall employ five positions per 1,000 students in grades kindergarten through 5 to serve as elementary resource teachers in art, music, and physical education.
Office Personnel	Various	3.0 to 7.0	Minimum 3.0 clerical allocation with an additional half position per 100 points beyond 500. Points are determined by student enrollment and FRM eligibility. 0 to <20% - 0.8 * enrollment 20 to <40% - 1.0 * enrollment 40 to <60% - 1.2 * enrollment 60% or more - 1.4 * enrollment	Various	3.0 to 7.0	Minimum 3.0 clerical allocation with an additional half position per 100 points beyond 500. Points are determined by student enrollment and FRM eligibility. 0 to <20% - 0.8 * enrollment 20 to <40% - 1.0 * enrollment 40 to <60% - 1.2 * enrollment 60% or more - 1.4 * enrollment			Part-time 1.0 299 or fewer students 300 or more students
School-Based Technology Specialist (SBTS)	219	0.5 1.0	Per school 555 students or more per school.	219	0.5 1.0	Per school 555 students or more per school.			Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.
Technology Support Specialist (TSSpec)	260	0.5	Per school	260	0.5	Per school			Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.
Custodian	260	2.5-11.0	Per school Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.	260	3.5-11.0	Per school Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.			The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share in responsibility for care of buildings and grounds.
School Counselor	194	1.0 1.5 2.0 2.5 3.0	550 students or fewer per school 551-800 students 801-1,050 students 1,051-1,300 students 1,301-1,550 students	194	1.0 1.5 2.0 2.5 3.0	550 students or fewer per school 551-800 students 801-1,050 students 1,051-1,300 students 1,301-1,550 students			1.0 455 or more students, per 91 students or major fraction thereof, one hour of elementary counseling is to be provided. The counselor shall have proper certification and endorsement.
English for Speakers of Other Languages (ESOL) Teacher	194	See Classroom Teacher		194	0.5	Per 37.5 students eligible for services (level 1 to level 4 and kindergarten)			Federal and state guidelines mandate instructional support in English for limited English proficient students.
Advanced Academic Resource Teacher	194	0.4 0.5 1.0	<600 students 600+ students Schools with the highest risk indices	194	0.5 1.0	Non Title 1 schools Title 1 schools			Standards of Quality require that students identified as gifted have instructional programs taught by teachers with special training or experience in working with gifted students.
Instrumental Band Teacher	194	Assigned according to enrollment in the program.	The above standard is used by IS to distribute the positions to schools.	194	Assigned according to enrollment in the program.	Assigned according to enrollment in the program.			Standards of Quality do not mandate a ratio.

Elementary School Staffing Standards (K-6)

Position	FY 2019 Approved Budget			FY 2020 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	State Accreditation Staffing Standards Personnel	Criteria	
Instrumental String Teacher	194	Assigned according to enrollment in the program.	Changes From the Previous Year are Highlighted	194	Assigned according to enrollment in the program.			Standards of Quality do not mandate a ratio.	
Reading Teacher	194	1.0 2.0 999 or fewer students per school 1,000 or more students		194	1.0 2.0 999 or fewer students per school 1,000 or more students			Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.	
Title I Teacher	194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.		194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.			No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.	
Instructional Assistant	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.	
Dining Room Assistant¹									
					Enrollment	Allocation	Hours		
					399 or less	\$4,809	2.0		
					400-599	\$6,011	2.5		
					600-799	\$7,214	3.0		
					800-999	\$8,416	3.5		
					1,000-1,199	\$9,618	4.0		
					1,200-1,399	\$10,820	4.5		
					Enrollment	Allocation	Hours		
					399 or less	\$4,857	2.0		
					400-599	\$6,072	2.5		
					600-799	\$7,285	3.0		
					800-999	\$8,500	3.5		
					1,000-1,199	\$9,714	4.0		
					1,200-1,399	\$10,928	4.5		

¹ Hours refer to the approximate number of hours per day that the allocation will provide.

Middle School Staffing Standards (7-8)

Position	FY 2019 Approved Budget			FY 2020 Approved Budget			State Accreditation Staffing Standards		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	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	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	
Director of Student Services	260	1.0	Per school	260	1.0	Per school		At least one position must be an 11-month contract.	
School Counselor	208 / 203	1.0	320 students (ceiling)	208 / 203	1.0	320 students (ceiling)	1.0	370 students. One period of counseling is to be provided for each additional 74 students or major fraction thereof.	
Student Services Assistant			Includes students in special education Level 2.			Includes students in special education Level 2.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Librarian	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	299 or fewer students 300 to 999 students 1,000 or more students	
After-School Specialist	260	1.0	per school	260	1.0	per school		A library administrative assistant position shall be provided when enrollment reaches 750 students.	
Classroom Teacher / Career and Technical Education Teacher	194 / Various	Core and Noncore Classes General education enrollment times 7 (class periods) divided by 139.5 (Maximum Teacher Load).		194 / Various	Core and Noncore Classes General education enrollment times 7 (class periods) divided by 139.5 (Maximum Teacher Load).			Middle level school teachers with a seven-period day may teach 30 class periods per week, provided all teachers with more than 25 class periods per week have one period per day unencumbered of any teaching and/or supervisory duties for instructional planning. Middle level school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week. Teachers of block programs with no more than 120 student periods per day may teach 30 class periods per week.	
		Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 139.5 (Maximum Teacher Load).			Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 139.5 (Maximum Teacher Load).				
		Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 139.5			Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 139.5				
		Percent of Eligible Students	Weight		Percent of Eligible Students	Weight			
		Less than 25%	0.00		Less than 25%	0.00			
		25% to less than 30%	0.40		25% to less than 30%	0.40			
		30% to less than 40%	0.80		30% to less than 40%	0.80			
		40% to less than 45%	1.20		40% to less than 45%	1.20			
		45% to less than 50%	1.40		45% to less than 50%	1.40			
		50% to less than 55%	1.60		50% to less than 55%	1.60			
		55% to less than 60%	1.80		55% to less than 60%	1.80			
		60% and above	2.00		60% and above	2.00			

Middle School Staffing Standards (7-8)

Position	FY 2019 Approved Budget			FY 2020 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
Teachers (continued)	Changes From the Previous Year are Highlighted								
	ESOL			ESOL					
	20 positions per 1,000 students (LEP grades K-12) A change in WIDA testing (including cut scores) required a staffing formula change to maintain ESOL staffing levels. Distribution of positions by school was based on FY 2018 allocation.			See English for Speakers of Other Languages Teacher					
Office Personnel	260 260 260 199	1.0 1.0 1.0 1.0	Middle administrative assistant II Student Services Assistant Financial technician III Office assistant Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student enrollment meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students	260 260 260 199	1.0 1.0 1.0 1.0	Middle administrative assistant II Student Services Assistant Financial technician III Office assistant Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student enrollment meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students	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.	
School-Based Technology Specialist (SBTS)	219	1.0	Per school	219	1.0	Per school		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	
Technology Support Specialist (TSSpec)	260	1.0	Per school	260	1.0	Per school		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.	
Custodian	260	5.5 - 11.0	Per school The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian. Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.	260	5.5 - 11.0	Per school The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian. Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.	
English for Speakers of Other Languages (ESOL) Teacher		See Classroom Teacher		194	2.0+	Students by level * periods per student / teacher load; minimum of 2.0		Federal guidelines mandate instructional support services in English for limited English proficient students.	
Instrumental String Teacher	194	Assigned according to enrollment in the program.			194	Assigned according to enrollment in the program.			Standards of Quality do not mandate a ratio.
Instrumental Band Teacher	194	Band teachers are assigned from a school's regular ratio positions.			194	Band teachers are assigned from a school's regular ratio positions.			Standards of Quality do not mandate a ratio.

Middle School Staffing Standards (7-8)

Position	FY 2019 Approved Budget		FY 2020 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel Criteria	State Accreditation Staffing Standards Personnel Criteria	State Accreditation Staffing Standards Criteria
Reading Teacher	194	1.0 Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.	194	1.0 Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.	
Title I Teacher	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I middle schools.	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I middle schools.	No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.	
Psychologist and Social Worker	Various	1.0 Positions are allocated to schools based on an enrollment and demographic point system adjusted by the offices of psychology and social work as needed.	Various	1.0 Positions are allocated to schools based on an enrollment and demographic point system adjusted by the offices of psychology and social work as needed.	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Safety and Security Assistant	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.	

High School Staffing Standards (9-12)

Position	FY 2019 Approved Budget			FY 2020 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	State Accreditation Staffing Standards Personnel	Criteria	
Principal	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
Assistant Principal	260 / 219	3.0 4.0 5.0	1,999 or fewer students 2,000 - 2,599 2,600 or more students Secondary schools also receive 1.0 associate principal. Beginning in FY 2015, when assistant principals are promoted from AP I to AP II, they will remain on a 219-day contract.	260 / 219	3.0 4.0 5.0	1,999 or fewer students 2,000 - 2,599 2,600 or more students Secondary schools also receive 1.0 associate principal. 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 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.	
Director of Student Activities	260	1.0	Per school	260	1.0	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Department Chairperson	194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.		194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Director of Student Services	260	1.0	Per school	260	1.0	Per school		At least one position must be an 11-month contract.	
School Counselor	203	1.0	290 students (ceiling) Includes students in special education Level 2	203	1.0	290 students (ceiling) Includes students in special education Level 2		1.0 At 325 students. One period of counseling is to be provided for each additional 65 students or major fraction thereof.	
Career Center Specialist	193	1.0	Per school	193	1.0	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Assistant Student Activities Director	194	0.5	Per school	194	0.5	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Head Librarian	203	1.0	Per School	203	1.0	Per School		0.5 299 or fewer students	
Librarian	194	1.0	Per School Principal assigns office support to the library from the school's clerical allocation.	194	1.0	Per School Principal assigns office support to the library from the school's clerical allocation.		1.0 300 – 999 students 2.0 1,000 or more students A library administrative assistant position shall be provided when enrollment reaches 750 students.	
Safety and Security Specialist	194	1.0	Per school In addition, one community liaison is provided to Fairfax High School.	194	1.0	Per school In addition, one community liaison is provided to Fairfax High School.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

High School Staffing Standards (9-12)

Position	FY 2019 Approved Budget		FY 2020 Approved Budget		State Accreditation Staffing Standards																																				
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	State Accreditation Staffing Standards Personnel	Criteria																																			
Classroom Teacher, Career and Technical Education (CTE) Teacher, Band Director	194/ Various	<p>Core Classes General education enrollment times 6 (class periods) divided by 155.0 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.</p> <p>English Classes General education enrollment divided by 120 (Regular Maximum Teacher Load).</p> <p>Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 155.0 (Regular Maximum Teacher Load).</p> <p>Thomas Jefferson General education enrollment times 6 (class periods) divided by 145.9 (Regular Maximum Teacher Load).</p> <p>Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 155.0</p> <table style="margin-left: 20px;"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 25%</td><td>0.00</td></tr> <tr><td>25% to less than 30%</td><td>0.40</td></tr> <tr><td>30% to less than 40%</td><td>0.80</td></tr> <tr><td>40% to less than 45%</td><td>1.20</td></tr> <tr><td>45% to less than 50%</td><td>1.40</td></tr> <tr><td>50% to less than 55%</td><td>1.60</td></tr> <tr><td>55% to less than 60%</td><td>1.80</td></tr> <tr><td>60% and above</td><td>2.00</td></tr> </tbody> </table> <p>Other All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding honors and AP courses.</p>	Percent of Eligible Students	Weight	Less than 25%	0.00	25% to less than 30%	0.40	30% to less than 40%	0.80	40% to less than 45%	1.20	45% to less than 50%	1.40	50% to less than 55%	1.60	55% to less than 60%	1.80	60% and above	2.00	194/ Various	<p>Core Classes General education enrollment times 6 (class periods) divided by 155.0 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.</p> <p>English Classes General education enrollment divided by 120 (Regular Maximum Teacher Load).</p> <p>Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 155.0 (Regular Maximum Teacher Load).</p> <p>Thomas Jefferson General education enrollment times 6 (class periods) divided by 145.9 (Regular Maximum Teacher Load).</p> <p>Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 155.0</p> <table style="margin-left: 20px;"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 25%</td><td>0.00</td></tr> <tr><td>25% to less than 30%</td><td>0.40</td></tr> <tr><td>30% to less than 40%</td><td>0.80</td></tr> <tr><td>40% to less than 45%</td><td>1.20</td></tr> <tr><td>45% to less than 50%</td><td>1.40</td></tr> <tr><td>50% to less than 55%</td><td>1.60</td></tr> <tr><td>55% to less than 60%</td><td>1.80</td></tr> <tr><td>60% and above</td><td>2.00</td></tr> </tbody> </table> <p>Other All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding honors and AP courses.</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. Teachers of block programs with no more than 120 students per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24:1, or 120 students per day.</p>
	Percent of Eligible Students		Weight																																						
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60% and above	2.00																																								
Academy Teacher	194/ Various	194/ Various	Same as classroom teacher.																																						
Assessment Coach	194 / 208	1.0 Per school Beginning in FY 2015, all new assessment coaches will be hired on a 194-day contract.	218	1.0 Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.																																				
Certified Athletic Trainer	219	1.0 Per school	219	1.0 Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.																																				

High School Staffing Standards (9-12)

Position	FY 2019 Approved Budget			FY 2020 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
School-Based Technology Specialist (SBTS)	219	1.0	Per school	219	1.0	Per school	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.		
Technology Support Specialist (TSSpec)	260	1.0	Per school	260	1.0	<1,250 students 1,250 to 2,499 students 2,500+ students	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.		
Office Personnel	260	1.0	Student services assistant	260	1.0	Student services assistant	1.0 599 or fewer students		
	260	1.0	Administrative assistant III	260	1.0	Administrative assistant III	One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 additional students.		
	260	1.0	Student information assistant III/IV	260	1.0	Student information assistant III/IV			
	219	1.0	Student activities administrative assistant	219	1.0	Student activities administrative assistant			
	260	1.0	Finance technician II/III/IV	260	1.0	Finance technician II/III/IV			
	199/219	3.0	Office assistant/Administrative assistant ¹	199/219	3.0	Office assistant/Administrative assistant ¹			
	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.			
			¹ Phase-in of reclassifications; the position count will vary.			¹ Phase-in of reclassifications; the position count will vary.			
			Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, and Robinson) receive the following position allocations:			Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, and Robinson) receive the following position allocations:	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
	260	1.0	High/Secondary AA	260	1.0	High/Secondary AA			
	260	1.0	Student services AA	260	1.0	Student services AA			
	260	1.0	Student information assistant	260	1.0	Student information assistant			
	260	1.0	Finance technician II/III/IV	260	1.0	Finance technician II/III/IV			
	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			

High School Staffing Standards (9-12)

Position	FY 2019 Approved Budget		FY 2020 Approved Budget		State Accreditation Staffing Standards																
	Contract Length (Days)	Personnel Criteria	Contract Length (Days)	Personnel Criteria	Personnel	Criteria															
Custodian	260	14.5 – 24.0 Per school The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian. Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.	260	14.5 – 24.0 Per school The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian. Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.	Personnel	Students and staff share responsibility for care of buildings. The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.															
English for Speakers of Other Languages (ESOL) Teacher	194	20 positions per 1,000 students (LEP grades K-12) A change in WIDA testing (including cut scores) required a staffing formula change to maintain ESOL staffing levels. Distribution of positions by school was based on FY 2018 allocation.	194	2.0+ Students by level * periods per student / teacher load; minimum of 2.0 excluding Thomas Jefferson High. <table border="1" style="margin-left: 20px;"> <thead> <tr> <th>Level</th> <th>Periods</th> <th>Teacher Load</th> </tr> </thead> <tbody> <tr> <td>L1</td> <td>5</td> <td>75</td> </tr> <tr> <td>L2</td> <td>5</td> <td>90</td> </tr> <tr> <td>L3</td> <td>3</td> <td>125</td> </tr> <tr> <td>L4</td> <td>2</td> <td>150</td> </tr> </tbody> </table>	Level	Periods	Teacher Load	L1	5	75	L2	5	90	L3	3	125	L4	2	150	Personnel	Federal and state guidelines mandate instructional support in English for limited English proficient students.
Level	Periods	Teacher Load																			
L1	5	75																			
L2	5	90																			
L3	3	125																			
L4	2	150																			
Instrumental String Music Teacher	194	Assigned according to enrollment in the program.	194	Assigned according to enrollment in the program.	Personnel	Standards of Quality do not mandate a ratio.															
Instrumental Band Teacher	194	Assigned according to enrollment in the program.	194	Assigned according to enrollment in the program.	Personnel	Standards of Quality do not mandate a ratio.															
Reading Teacher	194	1.0 Per school Thomas Jefferson High School for Science and Technology does not receive a position.	194	1.0 Per school Thomas Jefferson High School for Science and Technology does not receive a position.	Personnel	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.															
Systems of Support Teacher	208	1.0 Per school Thomas Jefferson High School for Science and Technology receives a 0.5 position.	208	1.0 Per school Thomas Jefferson High School for Science and Technology receives a 0.5 position.	Personnel	Standards of Quality do not mandate a ratio.															
Laboratory Teacher	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.	Personnel	Standards of Quality do not mandate a ratio.															
Title I Teacher	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I high schools.	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I high schools.	Personnel	No state standards. The Fairfax County Public School Board staffs this program in accordance with federal guidelines.															
Psychologist and Social Worker	Various	1.0 Positions are allocated to schools based on an enrollment and demographic point system adjusted by the offices of psychology and social work as needed.	Various	1.0 Positions are allocated to schools based on an enrollment and demographic point system adjusted by the offices of psychology and social work as needed.	Personnel	Standards of Quality do not mandate a ratio; however, related services must be provided.															
Safety and Security Assistant	187	3.0 Per school Thomas Jefferson High School for Science and Technology receives 2.0 positions. Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.	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.	Personnel	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.															

Special Education Staffing Standards

Position	FY 2019 Approved Budget			FY 2020 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	State Accreditation Staffing Standards Personnel	Criteria	
Principal	260	1.0	Per center for ID, IDS, emotionally disabled, Davis and Pulley Centers.	260	1.0	Per center for ID, IDS, emotionally disabled, Davis and Pulley Centers.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Secondary Special Education Assistant Principal	260	1.0	For Cedar Lane, Quander, Burke, Key and Kilmer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing (DHOH) program.	260	1.0	For Cedar Lane, Quander, Burke, Key and Kilmer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing (DHOH) program.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Elementary Special Ed. Assistant Principal	219	1.0	Per elementary CEDSS and Camelot Elementary and Canterbury Woods (DHOH).	219	1.0	Per elementary CEDSS and Camelot Elementary and Canterbury Woods (DHOH).	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Office Personnel	Various			Various			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
ED Psychologists and Social Workers	Various		Positions are distributed to schools based on a point system determined by the level and number of students projected for special education emotional disabilities services with adjustments by the respective offices as needed.	Various		Positions are distributed to schools based on a point system determined by the level and number of students projected for special education emotional disabilities services with adjustments by the respective offices as needed.	The Virginia staffing standards do not specify this service.		
Special Education Teachers and Assistants			Category A has a minimum ratio of 11.5 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary ABA ratio.			Category A has a minimum ratio of 11.5 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary ABA ratio.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Elementary Category A (Emotionally Disabled and Learning Disabled)	194/190		Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points. Supplementary staffing of 4.0 FTE is provided to CEDSS.	194/190		Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points. Supplementary staffing of 4.0 FTE is provided to CEDSS.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points. 1.0 OR 1.0 24 Level 1 students 1.0 10 Level 2 students with assistant		
Secondary Category A (Emotionally Disabled and Learning Disabled)	194/190		Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points. Supplementary staffing for secondary ED centers and CEDSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.	194/190		Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points. Supplementary staffing for secondary ED centers and CEDSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points. 1.0 OR 1.0 24 Level 1 students 1.0 10 Level 2 students with assistant		

Special Education Staffing Standards

Position	FY 2019 Approved Budget		FY 2020 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	State Accreditation Staffing Standards Personnel	Criteria
Elementary Category B (Autism, Intellectual Disabilities, Physical Disabilities, and Noncategorical)	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.	Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points.	OR 24 Level 1 students 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities) 10 Level 2 w/assistant (intellectual disabilities)
	190	Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IAs.	190	Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IAs.		
	185	1.0 PHA for every 22.8 Level 2 IDS and PD points	185	1.0 PHA for every 22.8 Level 2 IDS and PD points		
Applied Behavior Analysis Instructional Assistant	190	Distributed to elementary schools such that there is always one autism staff member for every 2.25 Level 2 autism services.	190	Distributed to elementary schools such that there is always one autism staff member for every 2.25 Level 2 autism services.		The Virginia staffing standards do not specify this service.
Applied Behavior Analysis Coach	218	For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes a classroom is defined as 6 students receiving Level 2 autism services.	218	For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes a classroom is defined as 6 students receiving Level 2 autism services.		The Virginia staffing standards do not specify this service.
Secondary Category B (Autism, Intellectual Disabilities, Physical Disabilities, and Career Center)	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points.	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points.	Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points.	OR 24 Level 1 students 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities) 10 Level 2 w/assistant (intellectual disabilities)
	190	Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B.	190	Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B.		
	185	1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.	185	1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.		
Deaf/Hard-of-Hearing (DHOH) Level 2 Teacher	194/190	8.5 students with assistant	194/190	8.5 students with assistant	1.0	10 students with assistant
		Sites with a Level 2 teacher for DHOH students also serve their Level 1 populations. They are included in the Level 2 staffing calculation but weighted to reflect the lower level of service.		Sites with a Level 2 teacher for DHOH students also serve their Level 1 populations. They are included in the Level 2 staffing calculation but weighted to reflect the lower level of service.	1.0	24 students
Level 1 Itinerant Teacher	194	18.5 students ¹	194	18.5 students ¹		The Virginia staffing standards do not specify this service.
		¹ Teacher ratios are set to allow time for travel between schools.		¹ Teacher ratios are set to allow time for travel between schools.		
Preschool School-Based Teacher	194	8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students during their non-classroom time.	194	8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students during their non-classroom time.	1.0	8 students with assistant

Special Education Staffing Standards

Position	FY 2019 Approved Budget			FY 2020 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	State Accreditation Staffing Standards Personnel	Criteria	
Resource Teacher Preschool Autism Class (PAC) Teacher	194 218	1.0 1.0	12 students 6 students with 2.0 assistants	194 218	1.0 1.0	12 students 6 students with 2.0 assistants	1.0	12 students The Virginia staffing standards do not specify this service.	
Speech and Language Impaired	Changes From the Previous Year are Highlighted								
Level 1 School-Based	194	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	194	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	1.0	66 students	
Vision Impaired	194/190	1.0	8 students with assistant	194/190	1.0	8 students with assistant	1.0	8 students with assistant	
Level 1 Itinerant	194	1.0	13 students receiving either vision or orientation and mobility services ¹	194	1.0	13 students receiving either vision or orientation and mobility services ¹	The Virginia staffing standards do not specify this service.		
			¹ Teacher ratios are set to allow time for travel between schools.						
Related Services	Staffing is centrally managed								
Adaptive Physical Education (APE) 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.	The Virginia staffing standards do not specify this service.		
Secondary	194	0.17	9 APE services at secondary sites with 9 or more APE services.	194	0.17	9 APE services at secondary sites with 9 or more APE services.			
Center-Based	194	1.0	Assigned based on enrollment.	194	1.0	Assigned based on enrollment.			
Itinerant	194	0.5	11.5 APE services	194	0.5	11.5 APE services			
Career and Transition	Staffing is centrally managed								
School-Based	Various	1.0	34 services	Various	1.0	34 services	Virginia state standards require provision of a coordinated set of activities to promote movement from school to post-school activities, include postsecondary education, vocational training, integrated employment, continuing and adult education, adult services, independent living, or community participation. These services must be provided to each student beginning at age 14, or younger if determined appropriate by the IEP team. No specific staffing standards are defined.		
Career Academies	Various	1.0	57 services	Various	1.0	57 services			
Job Placement	Various	1.0	30 services, 2.0 PHTA	Various	1.0	30 services, 2.0 PHTA			
Office Technology	Various	1.0	30 services, 2.0 PHTA	Various	1.0	30 services, 2.0 PHTA			
Work Awareness	194	0.17	9 student periods, one planning period built in for each full teacher position allocated to high schools only.	194	0.17	9 student periods, one planning period built in for each full teacher position allocated to high schools only.			
Assistive Technology for Students with Disabilities	218	1.0	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.	218	1.0	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.	Virginia state standards require that assistive technology services be made available to each child if required by the child's IEP. The IEP team must specifically consider if the child requires assistive technology services and/or devices.		
Itinerant	194	1.0	59 services for the first 945 services and then every 28 services. Additionally, there are 17.0 assistants.	194	1.0	59 services for the first 945 services and then every 28 services. Additionally, there are 17.0 assistants.	Therapy services include physical or occupational therapist or under the supervision of a qualified physical occupational therapist. No specific staffing standards are defined.		

Alternative High School Staffing Standards

Position	FY 2019 Approved Budget			FY 2020 Approved Budget			State Accreditation Staffing Standards		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
Principal	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
Assistant Principal	260 / 219	2.0	Per school; Beginning in FY 2015, when assistant principals are promoted from AP I to AP II, they will remain on a 219-day contract.	260 / 219	2.0	Per school; Beginning in FY 2015, when assistant principals are promoted from AP I to AP II, they will remain on a 219-day contract.	1.0	600 – 1,199 students	
Director of Student Services	260	1.0	Per school	260	1.0	Per school	At least one position must be on an 11-month contract.		
School Counselor	203	1.0	270 students	203	1.0	270 students	1.0	At 325 students. One period of counseling is to be provided for each additional 65 students or major fraction thereof.	
Librarian/Assistant	203	1.0	Per school	203	1.0	Per school	0.5 1.0 2.0	299 or fewer students 300 – 999 students 1,000 or more students	
Safety and Security Specialist	194	1.0	Per school	194	1.0	Per school	Virginia state standards require provision of support necessary for the efficient and cost-effective operation and maintenance of schools.		
Safety and Security Assistant	187	1.5	Per school	187	1.5	Per school	Virginia state standards require provision of support necessary for the efficient and cost-effective operation and maintenance of schools.		
Classroom Teacher	194	Maximum teacher load is 61 credit hours per teacher.		194	Maximum teacher load is 61 credit hours per teacher.		See high school standards.		
Assessment Coach	194 / 208	0.5	Per school Beginning in FY 2015, all new assessment coaches will be hired on a 194-day contract.	218	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Office Personnel	260 260 260 199	1.0 1.0 1.0 1.0	Administrative assistant III Student information assistant III/IV Finance technician Administrative assistant I Office assistant	260 260 260 199	1.0 1.0 1.0 1.0	Administrative assistant III Student information assistant III/IV Finance technician Administrative assistant I Office assistant	1.0	599 or fewer students	
School-Based Technology Specialist (SBTS)	219	1.0	Per school	219	1.0	Per school	Divisionwide, local school boards shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.		
Custodian	260	4.0-8.0	Per school	260	4.0-8.0	Per school	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.		
English for Speakers of Other Languages (ESOL) Teacher	20 positions per 1,000 students (LEP grades K-12) A change in WIDA testing (including out scores) required a staffing formula change to maintain ESOL staffing levels. Distribution of positions by school was based on FY 2018 allocation.			194	2.0+	Students by level * periods per student / teacher load, minimum of 2.0	1.0	Federal and state guidelines mandate instructional support in English for limited English proficient students.	
Work and Transition (WAT) Teacher	218	Assigned according to need for cooperative work instruction.		218	Assigned according to need for cooperative work instruction.		1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

Acronym Index

A

AAP - Advanced Academic Program
AART - Advanced Academic Resource Teacher
ABA - Applied Behavior Analysis
ABE - Adult Basic Education
AC - Assessment Coach
ACC - Accelerated Certification Cohort
ACE - Adult and Community Education
ACPM - All County Principals Meeting
ADA - Americans with Disabilities Act
ADAAA - Americans with Disabilities Act Amended Act
AED - Automatic External Defibrillator
AEFLA - Adult Education and Family Literacy Act
AEP - Achievement of Excellence in Procurement
AHSC - Adult High School Completion
AIA - Alternative Instruction Arrangement
AIM - Achievement, Integrity, and Maturity
ALC - Alternative Learning Centers
AMO - Annual Measurable Objective
AMP - Academic Mentoring Program
AOD - Alcohol and Other Drugs
AP - Advanced Placement
ASBO - Association of School Business Officials
ASCA - American School Counselor Association
ATS - Assistive Technology Services
AUT - Autism
AV - Audio-Video
AVID - Advancement via Individual Determination

B

B&CP - Business and Community Partnerships
BOCA - Building Officials and Code Administrators
BOS - Board of Supervisors
BYOD - Bring Your Own Device

C

CACFP - Child and Adult Care Food Program
CAD - Computer Aided Design
CAFR - Comprehensive Annual Financial Report
CAP - Colleague Assistance Program
CAS - Creativity, Activity, and Service

CATV - Cable Television
CCC - Cooperative Computer Center
CCCR - Office of School Counseling and College Success Program
CCMS - Central Control and Monitoring System
CEO - Chief Equity Officer
CFR - Code of Federal Regulation
CICP - Comprehensive Investment Capital Plan
CIO - Chief Information Officer
CIP - Capital Improvement Program
CIPA - Children's Internet Protection Act
CMS - Central Monitoring Station
CNA - Child Nutrition Act
COBRA - Consolidated Omnibus Budget Reconciliation Act
CogAT - Cognitive Abilities Test
COO - Chief Operating Officer
COS - Chief of Staff
CPP - College Partnership Program
CPR - Cardiopulmonary Resuscitation
CRA - Credit Recovery Academy
CSA - Children's Services Act
CSB - Community Service Board
CSP - College Success Program
CST - Child Specific Team
CTE - Career and Technical Education
CTS - Career and Transition Services
CUA - Contribution and Use Agreement
CWA - Clean Water Act

D

DEA - Drug Enforcement Agency
DEQ - Department of Environmental Quality
DHH - Deaf or Hard-of-Hearing
DHOH - Deaf/Hard-of-Hearing
DIT - Department of Information Technology
DoDEA - Department of Defense Education Activity
DOLI - Virginia Department of Labor and Industry
DPE - Due Process and Eligibility
DPOR - Department of Professional and Occupational Regulation
DRA - Developmental Reading Assessment
DRA2 - Developmental Reading Assessment
DSS - Department of Special Services

Acronym Index

E

E-IFTA - Elementary Institute for the Arts
eCART - Electronic Curriculum Assessment Resource Tool
EEOC - Equal Employment Opportunity Commission
EER - Office of Equity and Employee Relations
EAP - Employee Assistance Program
ECAT - Early Childhood Assessment Team
ED - Emotional Disabilities
EDSL - Education Decision Support Library
EER - Office of Equity and Employee Relations
EIP - Early Identification Program
EIRI - Early Intervention Reading Initiative
EISA - Office of Enterprise Information Services and Assessment
EL - English Learners
ELD - English Language Development
ELL - English Language Learners
ELP - English Language Proficiency
ELP - Extended Learning Programs
EPA - Environmental Protection Agency
EPP - Economics and Personal Finance
ERFC - Educational Employees' Supplementary Retirement System of Fairfax County
ES - Elementary School
ESEA - Elementary and Secondary Education Act
ESSA - Every Student Succeeds Act
ESOL - English for Speakers of Other Languages
EST - Estimate
ESY - Extended School Year

F

FAFSA - Free Application for Federal Student Aid
FAPE - Free and Appropriate Public Education
FASTeam - Functional Applications Support Team
FCAHS - Fairfax Adult High Schools
FCERS - Fairfax County Employees' Retirement System
FCHD - Fairfax County Health Department
FPAC - Facilities Planning Advisory Committee
FCPD - Fairfax County Police Department
FCPS - Fairfax County Public Schools
FCPSnet - FCPS Intranet Site
FDA - Food and Drug Administration
FECEP - Family and Early Childhood Education Program

FEMA - Federal Emergency Management Agency
FERPA - Family Educational Rights and Privacy Act
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
FSP - Family Service Partners
FTE - Full-Time Equivalent
FTS - Department of Facilities and Transportation Services
FY - Fiscal Year

G

G&SSP - Grants and Self-Supporting Programs
GAAP - Generally Accepted Accounting Principles
GASB - Governmental Accounting Standards Board
GE - General Education
GED® - General Education Development
GET - General Education Teacher
GET-504 - Section 504 Education Plan
GET-IEP - General Education Teacher - Individualized Education Program
GFOA - Government Finance Officers Association
GIS - Global Information System
GLB - Gramm-Leach Bliley Act
GMU - George Mason University
GPA - Grade Point Average
GPS - Global Positioning System
GR - Government Relations
GRANTS - GED® Readiness and New Technology Skills

H

HIPAA - Health Insurance Portability and Accountability Act
HIPPPY - Home Instruction for Parents of Preschool Youngsters
HPE - Health and Physical Education
HR - Human Resources

Acronym Index

HRBS - Office of Human Resources Business Services

HRIS - Human Resources/Payroll Information System

HS - High School

HSE - High School Equivalency

I

IA - Instructional Assistant

IAAT - Iowa Algebra Aptitude Test

IABS - Intensive Alternate Behavior Support

IAS - Interagency Alternative Schools

IB - International Baccalaureate

IBCP - International Baccalaureate Program

IBDP - International Baccalaureate Diploma Program

IBMYP - International Baccalaureate Middle Years Program

ID - Intellectual Disabilities

IDEA - Individuals with Disabilities Education Act

IDM - Integrated Disability Management

IDS - Intellectual Disability Severe

IDTS - Integrated Digital Technology Services

IEP - Individualized Education Program

IFB - Invitation for Bids

IFRP - Immigrant Family Reunification Program

IFTA - Institute for the Arts

I-NET - Institutional Network

IoT - Internet of Things

IPAL - Instructional Personnel Assignment Licensure Report

IPSC - Instructional Materials Processing Center

IRS - Internal Revenue Service

ISAEPP - Individual Student Alternative Education Plan

ISD - Instructional Services Department

IT - Information Technology

ITI - Instructional Technology Integration

ITIL - Information Technology Infrastructure Library

ITO - Information Technology Operations

ITSS - Office of Information Technology Support Services

J

JDC - Juvenile Detention Center

JROTC - Junior Reserve Officers Training Corps

K

K - Kindergarten
KIT - Keep in Touch

L

LAN - Local Area Network
LD - Learning Disabilities
LIS - Library Information Services
LSS - Library Support Services
LTC - Language Through Content

M

MS - Middle School
MSA - Market Scale Adjustment
MS4 - Municipal Separate Storm Sewer
MS4S - Municipal Separate Storm Sewer Systems

N

NASP - National Association of School Psychologists
NBIC - National Board Inspection
NCE - Noncategorical Elementary
NCLB - No Child Left Behind
NCRA - Nontraditional Career Readiness Academies
NEC - National Electric Code
NEDP - National External Diploma Program
NFPA - National Fire Protection Association
NNAT - Naglieri Nonverbal Ability Test
NOC - Network Operations Center
NOVA - Northern Virginia Community College
NSB - Nonschool-Based
NVMHI - Northern Virginia Mental Health Institute

O

OBS - Office of Benefit Services
OCCR - Office of Communication and Community Relations
OCSR - Office of Operations, Communications, and Strategic Planning
OFM - Office of Facilities Management
OPEB - Other Post-Employment Benefits
ORSI - Office of Research and Strategic Improvement
OSEI - Office of Special Education Instruction
OSEPS - Office of Special Education Procedural Support

Acronym Index

OSHA - Occupational Safety and Health Administration
OSP - Office of Operations and Strategic Planning
OSS - Out of School Academic Support Services
OST - Office of Student Testing
OTS - Office of Transportation Services

P

PA - Public Address
PAC - Preschool Autism Class
PBA - Performance Based Assessment
PBA - Positive Behavior Approach
PBIS - Positive Behavior Intervention and Support
PBL - Project Based Learning
PBL - Problem Based Learning
P-CARD - Procurement Card
PD - Physical Disability
PD - Professional Development
PEP - Parents as Educational Partners
PHA - Public Health Attendant
PHTA - Public Health Training Assistant
PIN - Personal Identification Number
PLC - Professional Learning Community
PMC - Performance Management and Compliance
PMOC - Project Management Oversight Committee
POS - Program of Studies
PPACA - Patient Protection and Affordable Care Act
PPE - Personal Protective Equipment
PPS - Personal and Professional Skills
PRC - Parent Resource Center
PSAT - Practice Scholastic Aptitude Test
PSI - Priority Schools Initiative
PSR - Premium Stabilization Reserve
PT - Part-Time
PTA - Parent Teacher Association
PTO - Parent Teacher Organization

R

RC - Responsive Classroom
RFP - Request for Proposal
RI - Responsive Instruction

S

SAEF - Student Alternative Education Plan
SAFAS - Security and Fire Alarm System
SASI - Schools Administrative Student Information System
SAT - Scholastic Aptitude Test
SAWW - Schools Accredited with Warning
SB - School-Based
SBTS - School-Based Technology Specialist
SDU - Student Data Upload
SE - Special Education
SEA-STARs - Special Education Administrative System for Targeting and Reporting Success
SELT - Summer Extended Learning Time
SEMS - Substitute Employee Management System
SF - Square Feet
SHAC - School Health Advisory Committee
SIIP - School Innovation and Improvement Plans
SIS - Student Information System
SLP - Student Learning Plan
SOL - Standards of Learning
SOP - State Operated Programs
SOQ - Standards of Quality
SOX - Sarbanes-Oxley Act
SRI - Student Registration Import
SR&R - Student Rights and Responsibilities
SS - Secondary School
SSAW - Student Safety and Wellness
SSEAC - Support Services Employees' Advisory Council
SSER - State School Efficiency Review
STAC - Superintendent's Teacher Advisory Council
STC - School Test Coordinator
STEAM - Science, Technology, Engineering, Arts, and Mathematics
STEM - Science, Technology, Engineering, and Mathematics
STEP - Secondary Transition to Employment Program
STI - Student Testing Identifiers
STI - Summer Technology Institute
SY - School Year

T

TAC - Tech Adventure Camp
TAM - Office of Talent Acquisition and Management
TB - Tuberculosis

Acronym Index

TJHSST - Thomas Jefferson High School for Science and Technology
TMPC - Teacher Materials Preparation Center
TSIP - Technology Standards for Instructional Personnel
TSRC - Transition Support Resource Center
TSS - Technology Support Services
TSSpec - Technology Support Specialist
TTT - Time to Teach (elementary physical education, music, and art teachers)

U

USBC - Unified Statewide Building Code
USDA - United States Department of Agriculture
USED - United States Department of Education
UVA - University of Virginia

V

VA - Virginia
VAAP - Virginia Alternate Assessment Program
VDOE - Virginia Department of Education
VDOT - Virginia Department of Transportation
VEC - Virginia Employment Commission
VHSL - Virginia High School League
VIP - Very Important Paraprofessional
VLP - Volunteer Learning Program
VOSH - Virginia Occupational Safety and Health Compliance Program
VPI - Virginia Preschool Initiative
VPN - Virtual Private Network
VRS - Virginia Retirement System
VSEP - Virginia Substitute Evaluation Program

W

WABE - Washington Area Boards of Education
WAN - Wide Area Network
WAT - Work Awareness and Transition
WAT - Work Awareness and Transition
WFO - Work for Others
WIA - Workforce Investment Act of 1998
WIDA - World-Class Instructional Design and Assessment
WIOA - Workforce Innovation and Opportunity Act
WPFO - Work Performed for Others

24-7 Learning - An online resource, also referred to as Blackboard, that allows FCPS to extend learning beyond the traditional school day and beyond school facilities. It provides students with immediate access to their schools, their teachers, and the classes in which they are enrolled. *See Blackboard.*

A

Adult and Community Education Fund - This fund accounts for the Adult and Community Education program that provides lifelong literacy programs and educational opportunities for all Fairfax County residents.

Advanced Placement (AP) Program - An intensive program of college-level courses and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

Advancement via Individual Determination (AVID) - A program that meets the educational needs of underachieving students in middle and high school. Students are prepared to meet college entrance requirements and are taught academic strategies to use in their learning. AVID was combined with other college preparatory programs in FY 2010 to form the College Success Program.

Advertised Budget - This is the second phase of the budget process and reflects the School Board's changes to the proposed budget. This budget is submitted by the School Board to the Fairfax County Board of Supervisors detailing proposed revenues, expenditures, and transfers for the coming fiscal year.

Achievement, Integrity, and Maturity (AIM) Program - The AIM Program serves expelled and excluded students. Students attending this program would not be served by any other education program and would be at greater risk for engaging in destructive behavior in the community.

The Adult Education and Family Literacy Act (AEFLA), enacted as Title II of the Workforce Investment Act (WIA) of 1998, is the principal source of federal support for adult basic and literacy education programs for adults who lack basic skills, a high school diploma, or proficiency in English. Adult education programs provide the following types of instruction: Adult Basic Education, Adult Secondary Education, and English Literacy.

Alternative Programs - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. *See also Nontraditional Programs.*

Americans with Disabilities Act (ADA) - A federal law that prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity.

Approved Budget - The third and final phase of the budget process. The approved budget reflects all adjustments approved by the School Board in May resulting from revised revenue, expenditures, enrollment, and other projections and is the budget implemented on the following July 1.

Glossary

B

Blackboard - An online resource, also referred to as 24-7 Learning, that allows FCPS to extend learning beyond the traditional school day and beyond school facilities. It provides students with immediate access to their schools, their teachers, and the classes in which they are enrolled. *See 24-7 Learning.*

Bond - A written promise to pay a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

Budget Reviews - Three times during the fiscal year (midyear, third quarter, and end of fiscal year) the current year budget is re-evaluated based on current projections. Recommendations are made for School Board approval of funding adjustments on an exception basis to the current year budget and for consideration of emergency items.

C

Capital Improvement Program (CIP) - The CIP is used as a basis for determining the timing and size of proposed bond referenda to be placed before the voters of Fairfax County. The primary source of funding for school construction projects is the sale of bonds authorized by the voters in these referenda.

Capital Projects Fund - Used to account for financial resources to be used in the acquisition or construction of school sites and buildings and other major capital facilities.

Carryover - The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are reappropriated in the next fiscal year.

Cognitive Abilities Test (CogAT) – Group-administered K–12 assessment intended to estimate students’ learned reasoning and problem solving abilities.

College Success - Assists students in the academic preparation and skill development necessary for successful college admission and the completion of a college degree.

Community Services Board (CSB) – A public agency that plans, organizes, and provides services for people in our community who have mental illness, substance use disorders, and/or intellectual disability. The CSB also provides early intervention services for infants and toddlers who have developmental delays.

Construction Fund - The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

Cost per Pupil - The cost-per-pupil allocation provides an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. Identifying all direct and indirect costs associated with an instructional program and dividing by the unduplicated count of students enrolled in the program determine the cost-per-pupil allocation.

E

eCART - A source for curriculum, resources, and assessments through a single web-based point of entry via FCPS 24-7 Learning.

E-Rate - Federal program sponsored by the Federal Communications Commission to provide discounts for telecommunication services.

Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) - The fund used to account for employees' retirement activities.

Elementary and Secondary Education Act of 1965 (ESEA) - Enacted in 1965, is the nation's national education law and shows a long-standing commitment to equal opportunity for all students. ESEA authorizes state-run programs for eligible schools and districts eager to raise the academic achievement of struggling learners and address the complex challenges that arise for students who live with disability, mobility problems, learning difficulties, poverty, or transience, or who need to learn English.

English for Speakers of Other Languages (ESOL) - The ESOL program helps limited English proficient students learn literacy and content concepts in order to function successfully in the general education program.

Every Student Succeeds Act (ESSA) - Amends the Elementary and Secondary Education Act of 1965 (ESEA). This reauthorization addresses issues such as accountability and testing requirements, distribution and requirements for grants fiscal accountability requirements, and the evaluation of teachers. It focuses on reducing federal oversight of education and increasing state flexibility in the use of funds.

F

Fairfax County Board of Supervisors (BOS) - The governing body of Fairfax County is the Board of Supervisors. One supervisor is elected to represent each of nine magisterial voting districts. The chairperson is elected at large. Each district is roughly equal in population.

Fairfax County Employees' Retirement System (FCERS) - The Fairfax County Employees' Retirement System is a mandatory retirement program, required by county ordinance, for full-time maintenance, custodial, food service, and transportation employees and less-than-full-time educational administrative/support employees.

Family and Early Childhood Education Program (FECEP) - FECEP is a local, state, and federal funded program administered by the County Office for Children but staffed by FCPS employees. This program includes Head Start and the Virginia Preschool Initiative.

Family Life Education (FLE) - Program for students that includes education on human sexuality and reproduction; alcohol, tobacco, and other drug prevention; abuse prevention; and HIV/AIDS prevention education.

Federal Aid - Federal aid is budgeted by the federal government for federal programs a year in advance of actual use by the localities.

Fiscal Year (FY) - A 12-month period used for accounting and reporting purposes and preparing financial statements in an organization. FCPS' financial year encompasses the 12 months beginning July 1 and ending the following June 30.

Flexibility Reserve - The School Board flexibility reserve is committed to meet unforeseen circumstances. Any unused portion is carried forward to the next fiscal year with School Board approval. The flexibility reserve is only reflected in the current year revised budget and is not included in the approved budget totals.

FOCUS - Fairfax County's Unified System, a joint initiative between Fairfax County Government and Fairfax County Public Schools that replaced major business systems including FAMIS (Finance), and CASPS (Procurement).

Food and Nutrition Services Fund - The self-supporting fund used to account for all activities of the school food and nutrition services program.

Glossary

Foreign Language in the Elementary School (FLES) - FLES is an approach to language learning that allows students to develop basic communication skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on meaningful and purposeful communication than on grammatical mastery. Students are encouraged first to understand and then to produce in the language. The target language is used by both teachers and students.

Free and Appropriate Public Education (FAPE) - The Individuals with Disabilities Education Act (IDEA) guarantees that each child who has a disability and needs special education and related services will receive a free and appropriate public education (FAPE). All eligible school-aged children with disabilities will be educated at public expense, with an individualized education program (IEP) tailored to meet his/her needs.

Free and Reduced-Price Meals (FRM) - This program is required for participation in the federally-funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program and supports the belief of the Fairfax County School Board that every school-age child should have an adequate lunch.

Full-Time Equivalent (FTE) - Method of calculating hourly or part-time employees on a full-time position basis.

Fund - As defined by the State auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

Fund Statements - Financial statements that display revenue, expenditures, transfers in, transfers out, and changes in fund balance for each of the nine School Board funds.

G

Generally Accepted Accounting Principles (GAAP) - A common set of accounting principles, standards, and procedures that companies must follow when they compile their financial statements.

Governmental Funds - FCPS Governmental Funds are comprised of Special Revenue Funds, Capital Projects Funds, and the School Operating Fund.

Grants and Self-Supporting Programs Fund - This fund accounts for federal grants, state grants, private grants, and summer school.

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

H

Head Start - A federal grant that provides a comprehensive child development program to children ages three to five years old from income-eligible families living in Fairfax County.

Health and Flexible Benefits Fund - The fund used to account for the administration of all health and dental care costs for employees. In addition, the fund provides for the payment of eligible health and dependent care expenses for employees enrolled in the flexible spending account program.

High School Academies - A center within an existing high school that offers advanced technical and specialized courses that successfully integrate career and academic preparation. Each academy emphasizes instruction in one or more career fields: communications arts, engineering and scientific technology, health and human services, or international studies and business.

I

Individualized Education Program (IEP) - A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of FCPS specialists.

Individuals with Disabilities Education Act (IDEA) - Federal law that determines how states and local education agencies provide early intervention, special education, and related services to children with disabilities for all states and school districts that accept IDEA funding.

Insurance - The School Board provides insurance policies or self-insurance plans to cover specific liability risks of the Board, individual Board members, and employees. Certain coverages also are extended to volunteers, student teachers, and exchange teachers. School Board property is covered by an insurance policy with a large deductible.

Internal Service Funds - FCPS Internal Service Funds are comprised of the School Insurance Fund and the Health and Flexible Benefits Fund.

International Baccalaureate (IB) - The IB Program is an internationally recognized advanced academic program for grades 11 and 12. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

International Baccalaureate Middle Years Program (IBMYP) - The IBMYP consists of a five-year program designed for grades 6 through 10. Through schoolwide curricular focus on the five areas of interaction, the program promotes communication and vertical articulation within the pyramid of schools to increase student achievement and increase the number of juniors and seniors enrolled in the International Baccalaureate courses.

Iowa Algebra Aptitude Test (IAAT) – Assesses students' readiness for Algebra I, including any additional support and intervention they may need to become successful in the algebra classroom.

J

Junior Reserve Officers Training Corps (JROTC) - Program supported by the Navy, Army, Air Force, or Marines that provides a four-year, sequential program of instruction that emphasizes academic preparation, citizenship, leadership, character development, and the scope of the particular military branch. Currently seven schools offer this program, which is available to all students in grades 9 through 12 at their specific school sites and to students who want to take advantage of pupil placement to enroll in the program.

L

Language Immersion Program - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

Language Through Content (LTC) - Formerly the Foreign Language in the Elementary Schools (FLES) program, uses an approach to language learning that allows students to develop basic communicative skills in a language while reinforcing and enriching concepts from the general Program of Studies. The LTC program places an emphasis on Science concepts and include Science, Technology, Engineering, Arts, and Mathematics (STEAM) skills. STEAM is based on student driven inquiry and problem solving investigations. Combining such skills with language learning will provide a unique way for students to acquire a target language while preparing them with the 21st century skills needed to become successful global citizens. FCPS offers LTC programs in Arabic, Chinese, French, German, Italian, Japanese, or Spanish. Staffing is calculated using the formula for Time to Teach (TTT).

Glossary

Lapse - Annual salary and benefit savings from position turnover and vacancy. Lapse is budgeted as a percentage of the compensation base and takes into account the prior year's lapse savings to more accurately reflect the actual current salaries of active employees each year when the budget is developed.

Level 1 Services - Level 1 services refer to the provision of special education and related services to children with disabilities for less than 50 percent of their instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program, rather than the location of services.

Level 2 Services - Level 2 services refer to the provision of special education and related services to children with disabilities for 50 percent or more of the instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program, rather than the location of services.

M

Market Scale Adjustment (MSA) - An annual adjustment in wages (also known as a cost-of-living adjustment or COLA) to offset a change (usually a loss) in purchasing power.

Multiple Disabilities - Students with multiple disabilities are served through special education programs that meet the students' individual needs.

N

Naglieri Nonverbal Ability Test (NNAT) – A nonverbal test of general ability commonly used to identify gifted children. The questions on the NNAT are composed of shapes and/or symbols, and require few instructions.

No Child Left Behind (NCLB) - A 2001 federal law designed to improve student achievement and change the culture of America's schools.

Nonschool-based - Nonschool-based positions work primarily at the Gatehouse Administration Center or other administrative sites and provide systemwide support (e.g. human resources, payroll, etc.).

Nontraditional Programs - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. *See also Alternative Programs.*

North TIER - The North TIER Partnership is a consortium of 15 school divisions in Northern Virginia and MHZ NETWORKS. The Partnership is the recipient of a grant to provide professional development to teachers in the successful integration of technology into instruction.

P

Portrait of a Graduate - The School Board adopted the FCPS *Portrait of a Graduate* during the 2014-15 school year as the center of the FCPS long-range strategic plan. It is an outline for what the FCPS community believes is important for graduates to know and be able to do when they leave FCPS. The *Portrait of a Graduate* focuses on academic content areas and the development of the skills that students will need when they enter the workforce. The four strategic goal areas are: student success, caring culture, premier workforce, and resource stewardship.

Program Budget - A companion document to the Approved Budget, the Program Budget presents expenditure and revenue details by program. The Program Budget includes activities that occur in all Governmental Funds.

Proposed Budget - A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year. The proposed budget is the initial phase of the budget cycle.

R

Region - Prior to FY 2015 FCPS was divided into eight regions to provide necessary support for schools and the community within the region. Each region included three pyramids that consisted of high schools and their feeder schools. Alternative schools and centers were aligned geographically within their appropriate region. The eight regions were realigned into five region offices on July 1, 2014.

S

SAT - The SAT is a widely used college admission test. The SAT measures critical reading, writing, and mathematical reasoning abilities that students develop over time, both in and out of school, which are related to successful performance in college.

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

School Operating Fund - This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by county and state funds.

School-based - School-based positions work primarily in schools (elementary, middle, high, secondary, or special education centers); in programs for students in other locations (e.g. alternative learning); in other locations serving students (e.g. Devonshire for hearing testing); directly with students or with staff at those sites (e.g. assistant principal).

Section 504 - 504 plans are for K–12 public school students with disabilities. Section 504 defines “disability” in very broad terms which is why children who aren’t eligible for an IEP may qualify for a 504 plan. Much like an IEP, a 504 plan can help students with learning and attention issues learn and participate in the general education curriculum. A 504 plan outlines how a child’s specific needs are met with accommodations, modifications, and other services. These measures “remove barriers” to learning.

Special Education Programs - Services provided for eligible students in preschool through grade 12 countywide. Specific programs include autism, deaf/hard-of-hearing, emotional disabilities, learning disabilities, moderately retarded and severe disabilities, physical and occupational therapy, physical disabilities, speech and language, and visual impairment.

Special Revenue Funds - FCPS Special Revenue Funds are comprised of the Food and Nutrition Services Fund, Grants and Self-Supporting Programs Fund, and Adult and Community Education Fund.

Staffing Standards - Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

Standard Allocations - Per-student ratios used to allocate textbooks, supplies, and other materials funds to schools.

Glossary

Standards of Learning (SOL) - Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for all K-12 students.

Standards of Quality (SOQ) - The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

Step - A step increase is a merit increase employees receive each year based upon qualifications and experience/length of service. On FCPS' teacher salary scale, the experience factor is listed in the rows (shown by step) and the educational qualification is in columns. Together, the columns and rows constitute the "salary scale." In the columns, teachers earn different salaries depending on the degree held: bachelor's, master's, or doctorate with intermediate columns, such as "masters + 30," which denotes a master's degree plus thirty credit hours of additional graduate work. In the rows, teachers earn a higher salary for each year of teaching experience.

Strategic Plan - The School Board approved a new long-term strategic plan, *Ignite*, on July 9, 2015. The strategic plan provides a framework for decision making that builds upon a common mission, vision, and guiding principles held by the community.

Student Information System (SIS) - SIS is FCPS' student information system that supports all aspects of a student's educational experience and includes demographic data and information related to scheduling, attendance, discipline, health, grades, test results, and academic programs.

Student Registration - Student Registration services are offered to foreign students, language-minority students, exchange students, and tuition-paying students. Student registration also provides information to newcomers regarding FCPS procedures, requirements, and programs.

T

Therapy Services - Physical and occupational therapy services for special education students with physical and sensory disabilities who require additional support to benefit from their academic programs.

Title I - Provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. FCPS uses Title I funding for assistance in language arts and math for low-achieving elementary students.

Title II A - Increases student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

Title III - Provides language instruction assistance for limited English proficient and immigrant students so they may meet the State Standards of Learning required of all students.

Trust Funds - FCPS Trust Funds are comprised of the Educational Employees' Supplementary Retirement System of Fairfax County Fund and the School Other Post-Employment Benefits Trust Fund.

Turnover - Rate at which an employer gains and loses employees.

V

Vacancy - Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

Virginia Alternate Assessment Program (VAAP) – Designed to evaluate the performance of students with significant cognitive disabilities who are working on academic standards that have been reduced in complexity and depth. This content is derived from the Standards of Learning (SOL) and is referred to as the Aligned Standards of Learning (ASOL). Students in grades 3-8 who are participating in the VAAP are required to submit evidence in the same subject areas as required of their non-disabled peers in the same grade level. High School students participating in the VAAP are required to submit evidence in reading, writing, mathematics, science, history/social sciences by the end of their completion of grade 11 or on a schedule identified by the local school division.

Virginia Children’s Services Act (CSA) - Provides for the pooling of eight specific funding streams to support services for high-risk youth. These funds are returned to the localities with a required state/ local match and are managed by local interagency teams. The purpose of the act is to provide high quality, child centered, family focused, cost effective, community-based services to high-risk youth and their families.

Virginia High School League (VHSL) - A nonprofit organization composed of public high schools in the Commonwealth of Virginia. The league is a service organization whose purpose is to build better citizens through interscholastic activities such as athletics, drama, debate, forensics, and publications for students throughout Virginia.

Virginia Modified Achievement Standards Test (VMAST) – Intended for students with disabilities who are being instructed in grade level content but are not likely to achieve proficiency in the same time frame as their non-disabled peers. In the VMAST assessments, research-based supports and simplifications identified by Virginia educators have been applied to existing online reading and mathematics items to make them more accessible for students with disabilities.

Virginia Preschool Initiative (VPI) - A State grant that extends classroom time for children ages three to five years old who participate in the FECEP program.

Virginia Substitute Evaluation Program (VSEP) - Alternative method of assessing students who by the nature of their disability are unable to participate in the Standards of Learning (SOL) assessments even with testing accommodations. The VSEP provides eligible students with the opportunity to earn the requisite verified credits for a standard or advanced studies diploma or to meet the requirements of a modified standard diploma through non-traditional means.

W

Washington Area Boards of Education (WABE) Guide - An annual statistical report comparing area school districts’ salaries, budget, cost per pupil, and class sizes.

World-class Instructional Design and Assessment (WIDA) – Series of English language proficiency assessments for Kindergarten through Grade 12. MODEL can be used by educators as an identification/placement assessment for newly enrolled EL or as an interim progress monitoring assessment.

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