



FISCAL YEAR 2024

APPROVED BUDGET



Fairfax County Public Schools

Fiscal Year 2024 Approved Budget

School Board

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Karl Frisch, Vice Chairman
Providence District

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Stella Pekarsky
Sully District

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Member-at-Large

Rida Karim
Student Representative

Administration

Michelle Reid
Superintendent

Marty Smith
Chief of Staff

Leigh Burden
Chief Financial Officer

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Budget Organization

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

Proposed Budget

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

Executive Summary

The Executive Summary includes the Budget at a Glance section which summarizes information from each section of the Proposed Budget document. This section also charts the division organization, profiles the School Board, outlines the FCPS strategic governance structure and student achievement goals, and maps the budget process.

Financial

The Financial Section presents a summary of revenue and expenditures for all School Board funds. Fund statements are provided, and an analysis of the changes compared to the prior fiscal year, in narrative format, follows each fund statement. 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 included in the Financial Section.

Informational

The Informational Section presents information on authorized positions, staffing methodology, and major staffing changes. This section also includes data for student enrollment and student instructional needs that 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. Student enrollment trends and cost per pupil are also included in this section.

Appendix

The Appendix Section presents a five-year summary comparison of revenues, expenditures, positions, and school enrollment. FCPS staffing standards and an acronym index, glossary, and index are included in this section.

Advertised Budget

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

Guide to Understanding the Budget

Approved Budget

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

Executive Summary

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

Organizational

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

Financial

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

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

Informational

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

Other Budget Documents

Detailed Budgets

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

Program Budget

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

Budget Basics

What is the Revised Budget?

The revised budget is the most recently adjusted budget for the active cycle and includes adjustments to the approved budget made by the School Board during quarterly fund reviews. The revised budget includes the carryover of outstanding encumbered obligations (undelivered orders), schools/projects carryover, prior committed priorities and requirements, Strategic Plan investments, and reserve funding.

How are revenue and expenditures projected?

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

How are budgets developed each year?

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

How are revenue and expenditures classified?

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

Guide to Understanding the Budget

The Financial Pyramid

Fund	<ul style="list-style-type: none"> School Operating School Construction Adult and Community Education Food and Nutrition Services Grants and Self-Supporting Programs 	<ul style="list-style-type: none"> Health and Flexible Benefits School Insurance Educational Employees' Supplementary Retirement System of Fairfax County Other Post-Employment Benefits
Activity Type	<ul style="list-style-type: none"> Revenue or Expenditure 	
Commitment Item Group	<ul style="list-style-type: none"> Capital Outlay Employee Benefits Materials and Supplies 	<ul style="list-style-type: none"> State Aid State Revenue
Commitment Item	<ul style="list-style-type: none"> Basic Aid Retirement Textbooks 	<ul style="list-style-type: none"> General Office Supplies Facility Modifications

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.	<ul style="list-style-type: none"> School Operating 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> School Construction 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Adult and Community Education Food and Nutrition Services Grants and Self-Supporting Programs 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Health and Flexible Benefits School Insurance 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) School Other Post-Employment Benefits (OPEB) 	<ul style="list-style-type: none"> Accrual Depreciation and compensated absences not included 	Accrual

Does FCPS end each year with money that is unspent?

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

Available ending balances generally represent a small fraction of the overall budget and fluctuate each year due to changing conditions. For example, when there is a mild winter, FCPS has a one-time savings in utility accounts that are included in the available ending balance. Since these conditions fluctuate, it is most prudent to use these funds for one-

time expenses, rather than recurring expenditures. Because of the serious economic circumstances in recent years, FCPS has acted prudently and has used the available ending balance to meet upcoming fiscal years' expenses. Each year, FCPS revises budget assumptions based on the prior year's actual expenditure trends.

What is salary lapse?

Salary lapse is savings resulting from position turnover and from positions being held vacant for a period of time during the fiscal year. FCPS budgets for lapse, and any savings above the budgeted amounts are included in FCPS' available ending balance. FCPS reviews and takes steps to adjust lapse regularly, such as adjusting the salary level used to budget vacant positions. The majority of the available ending balance is derived from compensation accounts since they are the most substantial portion of budget. All savings from salary lapse at year end are reflected in the available ending balance.

What is a "structurally balanced budget?"

A structurally balanced budget occurs when recurring revenues are equal to recurring expenditures in the adopted budget. Since FCPS has needed to use one-time savings from the prior fiscal year to meet recurring expenditures, FCPS has a structural deficit.

What reserves does FCPS have in its operating fund?

In FY 2024, FCPS has four reserves in the School Operating Fund: a future year beginning balance reserve, a School Board flexibility reserve, a fuel contingency reserve, and a staffing contingency to address class size. The School Board flexibility reserve is committed to meet unforeseen circumstances. Any unused portion is carried forward to the next fiscal year with the School Board approval. The future year beginning balance, School Board flexibility, and fuel contingency reserves are only reflected in the current year's revised budget and are not included in the proposed, advertised, or approved budget totals.

Has FCPS considered other, more creative methods of generating revenue to increase their budgets?

FCPS does not have the authority to impose taxes and may only charge fees where the Commonwealth of Virginia has granted specific authority. The majority of FCPS' funding is requested from Fairfax County, which generates its revenue from real estate and personal property taxes. The Commonwealth of Virginia provides the next largest source of revenue to FCPS through state aid and sales tax revenues. The remaining revenues come from a variety of sources, including federal aid and tuition for non-county residents.

What Our Community Needs to Know About School Budgets

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

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

There are many factors unique to school systems that can trigger cost increases that outpace inflation. For example, fluctuations in labor costs due to changes in student enrollment or changes in staffing standards can drastically impact school budgets because K-12 education is so labor intensive. By understanding these factors and how they influence the budget development process, along with the financial challenges that schools confront in today's economic environment, citizens are able to better comprehend FCPS' necessary budget decisions. The following factors, while inherent features of modern educational systems, place considerable pressure on school budgets:

Guide to Understanding the Budget

- **Strategic Priorities** – Our community demands high achievement, as well as the availability of programs and opportunities to address each student’s individual needs. The School Board adopted FCPS’ Portrait of a Graduate, which outlines what our community believes is important for FCPS’ graduates to know and be able to do when they leave FCPS. In August 2022, FCPS began to create a new strategic plan. This process involved 124,302 engagement touch points, 11 planning teams, and multiple opportunities for the community to engage in the process of developing a new strategic plan. The culmination of this work resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030.
- **State and Federal Mandates** – FCPS must comply with state and federal mandates which significantly impact divisionwide needs and priorities. Mandates are not always funded, which poses a financial burden on localities and school divisions.
- **Technology** – Training FCPS students on all levels of technology remains a priority as such skills are synonymous with student success in the 21st century. An objective of FCPS’ Portrait of a Graduate is that FCPS graduates are able to use technology skills and contemporary digital tools to communicate effectively. The COVID-19 pandemic also demonstrated the importance of technology connectivity and infrastructure for uninterrupted distance learning.
- **Enrollment and Student Needs** – The cost of enrollment growth and changing student needs impacts school-based positions generated through staffing formulas and per-pupil allocations.
- **Changes in Staffing** – Programmatic priorities, technology initiatives, and enrollment all may impact staffing.
- **Employee Compensation** – FCPS is committed to attracting and retaining exceptional employees, including a diverse staff and the highest quality teachers. FCPS is committed to increasing competitiveness of salaries for all employees by offering market-competitive compensation packages.

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

Where Can I Get More Information?

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

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

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

Acknowledgements

FCPS' budget could not be produced without the dedicated staff members in the Office of Budget Services and the outstanding support provided by each department's financial services liaison. The administration and the School Board worked closely with the staff to produce the FY 2024 Approved Budget document.

Administration

Michelle Reid, Superintendent
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Geovanny Ponce, Chief of Schools
Douglas Tyson, Assistant Superintendent, Region 1
Megan Vroman, Interim Assistant Superintendent, Region 2
Grace Taylor, Interim Assistant Superintendent, Region 3
Penny Gros, Assistant Superintendent, Region 4
Rebecca Baenig, Assistant Superintendent, Region 5
Michelle Boyd, Assistant Superintendent, Region 6
Sloan Presidio, Chief Academic Officer
Noel Klimenko, Assistant Superintendent, Instructional Services
Mark Greenfelder, Assistant Superintendent, School Improvement and Supports
Terri Edmunds-Heard, Interim Assistant Superintendent, Special Services
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Lisa Youngblood Hall, Chief Experience and Engagement Officer
Leigh Burden, Chief Financial Officer
Gautam Sethi, Chief Information Officer
Chuck Fanshaw, Interim Chief Operating Officer
Helen Lloyd, Executive Director, Office of Communication and Community Relations

School Board

(as of July 14, 2023)

Elaine Tholen, Chairman
Dranesville District

Karl Frisch, Vice Chairman
Providence District

Ricardy Anderson
Mason District

Laura Jane Cohen
Springfield District

Karen Corbett Sanders
Mount Vernon District

Tamara Derenak Kaufax
Franconia District

Karen Keys-Gamarra
Member-at-Large

Megan McLaughlin
Braddock District

Melanie K. Meren
Hunter Mill District

Abrar Omeish
Member-at-Large

Stella Pekarsky
Sully District

Rachna Sizemore Heizer
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Acknowledgements

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Stacey Schobert, Coordinator
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Tracie Willstatter, Administrative Assistant

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

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



This Meritorious Budget Award is presented to
FAIRFAX COUNTY PUBLIC SCHOOLS

For excellence in the preparation and issuance of its school entity's budget
for the Fiscal Year 2022-2023.

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



A handwritten signature in black ink, reading 'Terrie S. Simmons', is written over a horizontal line.

Terrie S. Simmons, RSBA, CSBO
President

A handwritten signature in black ink, reading 'John D. Musso', is written over a horizontal line.

John D. Musso, CAE, RSBA
Executive Director

Executive Summary

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

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

Message from the Superintendent

Budget at a Glance

Fairfax County School Board

School Board Strategic Plan

Budget Process

School Board Funds

School Operating Fund Highlights

Message from the Superintendent

July 1, 2023

Hello FCPS Community,

As I begin my second year as superintendent of Fairfax County Public Schools, I am grateful for your continued support of our students, staff, and schools. I am also especially grateful for your trust in our stewardship of public funds. The FY 2024 Approved Budget of \$3.5 billion will help us deliver our promise of focusing on academic growth and excellence, as we implement FCPS' 2023-30 strategic plan. The plan serves as our North Star for how we will achieve excellence, equity, and opportunity for each and every student from now through 2030.

Starting with our youngest learners, \$15.0 million has been dedicated to supporting the implementation of the Equitable Access to Literacy Plan, and \$2.0 million is directed toward providing resources to accommodate 10 additional Pre-K classrooms. For students in Advanced Academic Programs, \$1.6 million has been allocated for implementation of the final phase-in of recommendations from the advanced academic external review. The conversion of family liaison positions and additional funding for middle school athletics further support student wellbeing and family connections.

The FY 2024 Approved Budget also reflects our evolving student population. This includes \$65.2 million and 679.2 positions to support an increase in student enrollment compared to FY 2023 and changing student needs, including increased numbers of students requiring English for Speakers of Other Languages (ESOL) services, special education services, and a growing percentage of students eligible for free or reduced price meals.

Teacher recruitment and retention is a concern in school districts nationwide, including FCPS. With nearly 86 percent of the total FY 2024 Approved Budget dedicated to instruction, continued investment in our staff positions FCPS as the top choice for highly qualified educators seeking employment in the DMV area. This includes market scale adjustments, step increases, and step extensions for all salary scales.



Message from the Superintendent

The need for increased security measures has also been identified in the FY 2024 Approved Budget through funds allocated for cybersecurity upgrades, an expanded background check program for all employees, and additional school security officer positions. The approved budget also enables us to continue fulfilling the Joint Environmental Task Force's (JET) recommendations through carbon neutrality efforts, which include the transition of the FCPS' bus fleet from diesel to electric by 2035, the Safe Routes to School program, and the Get2Green program.

I would like to thank everyone on Team FCPS — our staff, students, families, community members, and business and community partners. With our strong spirit of engagement and thoughtful collaboration with the Fairfax County Board of Supervisors, all things are possible!

We look forward to continuing to provide each and every student with mountaintop learning experiences in a safe, supportive, welcoming, and inclusive environment.

Warmest regards,

A handwritten signature in black ink, appearing to read "M. Reid", written in a cursive style.

Dr. Michelle C. Reid, Ed.D.
Superintendent of Schools

Budget at a Glance

Budget Development Process

The budget planning and formulation process is just one of many divisionwide, short- and long-range planning processes. In August 2022, FCPS began to create a new strategic plan. This process involved 124,302 engagement touch points, 11 planning teams, and multiple opportunities for the community to engage in the process of developing a new strategic plan. The culmination of this work resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030.

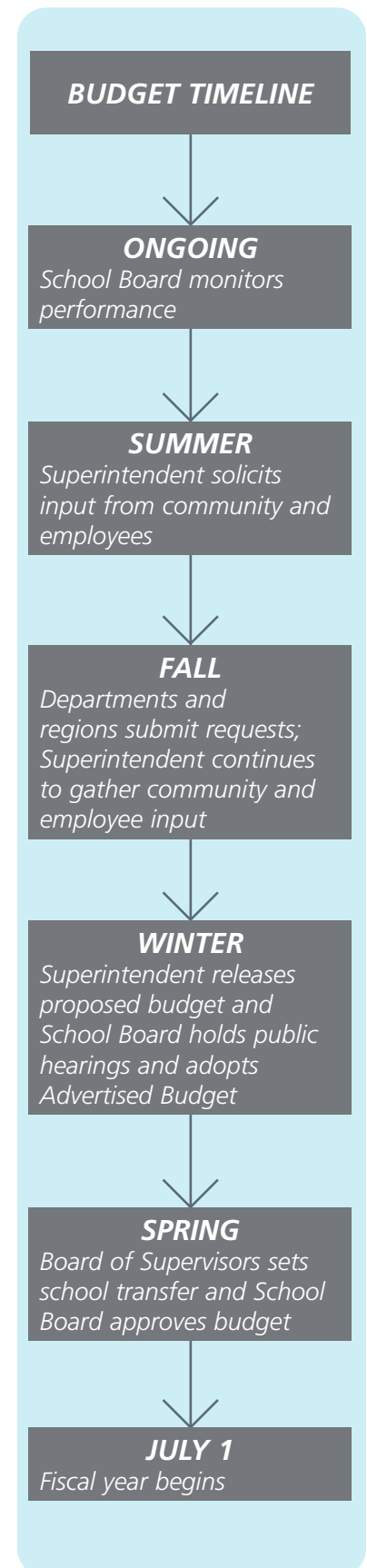
The FCPS budget development process is collaborative and involves many stakeholders. The School Board and County Board of Supervisors hold several joint budget work sessions to incorporate One Fairfax into decision-making processes while continuing to identify operational efficiencies. One Fairfax is a joint social and racial equity policy adopted by the Fairfax County Board of Supervisors and the Fairfax County School Board. It commits the County and the school system to intentionally consider equity when making policies or delivering programs and services.

The Superintendent works closely with the School Board, the leadership team, and the community to present the needs of the Division. The Superintendent also works closely with the County to fit these needs into the One Fairfax policy, the larger requirements of the community, and within the annual budget plan. The FY 2024 Approved Budget remains focused on student achievement and equity as well as competitive employee compensation to assist with recruitment and retention.

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

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

A graphic representation of the budget process follows.



Budget at a Glance



Stakeholder Engagement

School Board

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

Superintendent

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

Board of Supervisors

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

Parents, Employees, and Community Members

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

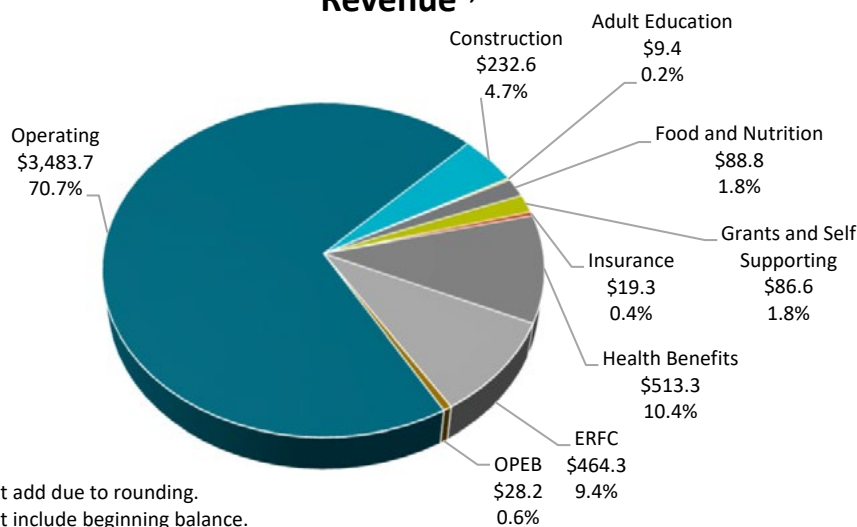
Fairfax County Public Schools Facts

- Fairfax County Public Schools (FCPS) is the largest school division in Virginia and the 12th largest school division in the nation.
- FCPS is focused on meeting the needs of 179,952 preschool through grade 12 students, while managing 199 schools and centers.
- FCPS 2022 SAT average of 1185 exceeds both the state average of 1124 and national average of 1050.
- FCPS' School Operating Fund employs 25,175.4 full-time equivalent positions; 92.5 percent of positions are school-based and 7.5 percent are nonschool-based.

FCPS' School Operating Fund employs 25,175.4 full-time equivalent positions; 92.5 percent of positions are school-based and 7.5 percent are nonschool-based.

All Funds Summary (\$ in millions)

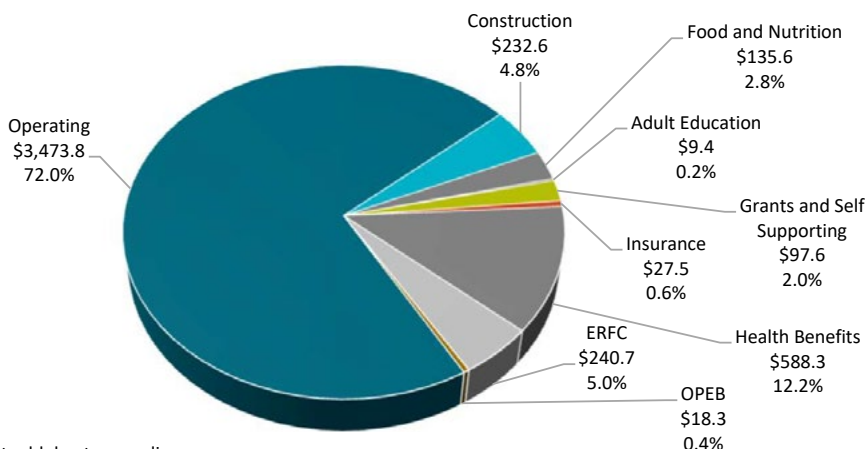
Revenue^{1,2}



¹Does not add due to rounding.

²Does not include beginning balance.

Expenditures^{1,2}



¹Does not add due to rounding.

²Operating Fund excludes transfers out as they are expenditures in other funds.

Budget at a Glance

The FY 2024 Approved Budget for the School Operating Fund totals \$3.5 billion. This is a net increase of \$221.7 million, or 6.7 percent, over the FY 2023 Approved Budget.

FY 2024 Approved Budget Overview

The FY 2024 Approved Budget for the School Operating Fund totals \$3.5 billion. This is a net increase of \$221.7 million, or 6.7 percent, over the FY 2023 Approved Budget. The FY 2024 Approved Budget priorities include:

Compensation

- \$80.9 million to provide a market scale adjustment of 3.0 percent for all employees
- \$58.2 million to provide a step increase for all eligible employees
- \$4.3 million to fund a salary scale extension and provide one additional step to address divisionwide recruitment and retention challenges for employees at the top of their respective salary scale
- \$1.3 million to provide teacher leadership stipends at elementary schools
- \$0.2 million to extend the contract length for a 1.0 counselor from 204-day to 219-day at each high school
- Existing family liaison funding will be used to establish 41.1 positions which includes a dedicated family liaison position at 42 Title I schools and 5.0 family engagement region representatives
- (\$0.2 million) in savings due to a decrease in the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) employer contribution rate offset by an increase in the Fairfax County Employees' Retirement System (FCERS) employer contribution rate and employee health benefits costs
- (\$36.4 million) for compensation base savings due to position turnover

Required Adjustments

- \$65.2 million and 679.2 positions to support changing student needs and enrollment growth of 2,382 students compared to the FY 2023 approved enrollment
- \$14.6 million for contractual increases due to terms of negotiated contracts, renewals, leases, individual educational evaluations, utilities, and inflation
- \$1.9 million and 1.0 position for recurring baseline adjustments to support increases in the IDEA and Carl D. Perkins grant awards, the Trades for Tomorrow program, and Business Continuity plan recommendations
- A decrease of 11.0 positions based on the current ESSER III multiyear plan
- \$1.4 million to support a net increase in transfers to other School Board funds
- Position conversion for 7.0 positions funded through existing resources

Multiyear Investments

- \$3.2 million and 5.0 positions to address the year 2 recommendations of the Joint Environmental Task Force (JET) which support the transition of FCPS' bus fleet from diesel to electric by 2035, the Safe Routes to School program, and the Get2Green program
- \$2.0 million and 7.0 positions to support the second year of the Human Capital Management (HCM) project, a multiphase project to assess the current state of human resources and payroll business processes and to implement a modernized HCM software application
- \$1.6 million and 14.5 positions to support the implementation of the third and final year recommendations for the Advanced Academic Program (AAP) in response to an external review conducted in FY 2020
- \$0.5 million and 2.7 positions to support the second and final year to develop specialized programming at Lewis High School

Identified Investments

- \$15.0 million for the implementation of the Equitable Access to Literacy Plan to support the science of reading with evidenced-based language arts basal resources for students
- \$3.5 million and 5.0 positions to provide a proactive framework-based approach to cybersecurity and to strengthen cybersecurity practices in FCPS
- \$2.0 million to provide resources to accommodate 10 additional PreK classrooms
- \$1.0 million and 4.0 positions to support continuous background checks for current employees, upgrades to smart-coded proximity employee badges, and the implementation of a badge replacement cycle
- \$0.6 million to begin athletics at the middle school level by providing staff athletic stipends, transportation, uniforms, and equipment as well as physical exam reimbursements for students eligible for free or reduced-price meals
- \$0.5 million to support the FCPS Lighthouse Schools Pilot that provides leadership coaching, teacher professional learning, training for school-based technology specialist (SBTS), and access to a community of innovators
- \$0.4 million and 5.0 school security officer positions to increase safety and security coverage at elementary schools

The FY 2024 Approved Budget includes \$15.0 million for the implementation of the Equitable Access to Literacy Plan to support the science of reading with evidenced-based language arts basal resources for students

Budget at a Glance

FCPS Percentage of County General Fund Disbursements*	
• FY 2020 Actual	52.5%
• FY 2021 Actual	51.6%
• FY 2022 Actual	50.9%
• FY 2023 Adopted	52.2%
• FY 2023 Revised	47.3%
• FY 2024 Adopted	51.6%

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

State and local revenue receipts comprise 95.5 percent of FCPS' operating revenue.

According to the state superintendent's most recent report on Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations, FCPS received \$3,046 per pupil in state aid for FY 2022, while the state average per-pupil allocation was \$4,938.

Where It Comes From - Revenue

Overall

- The FY 2024 Approved Budget includes a \$3.5 billion School Operating Fund revenue budget.
- State and county revenue combined provide 95.5 percent of FCPS' operating revenue.

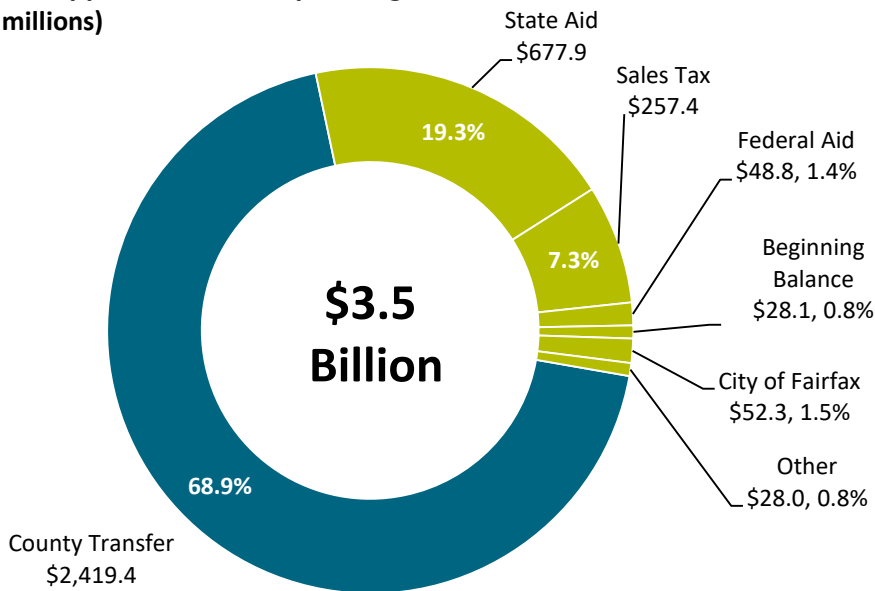
County

- FCPS receives the majority of its funding of \$2.4 billion, or 68.9 percent, from local funds in the form of a transfer from Fairfax County government.
- County support for FCPS (operating, construction, and school debt service) comprises 51.6 percent of General Fund disbursements reflected in Fairfax County's FY 2024 Adopted Budget.

State

- The Commonwealth of Virginia provides two types of revenue: state aid and sales tax. Projected state funding totals \$935.3 million for FY 2024 and represents 26.6 percent of FCPS' operating revenue.
- The FY 2024 Approved Budget includes an increase of \$56.4 million, or 9.1 percent, in state aid as compared to the FY 2023 Approved Budget.
- The sales tax revenue projection for FY 2024 totals \$257.4 million, an increase of \$9.1 million, or 3.7 percent, over the FY 2023 Approved Budget and a \$9.5 million, or 3.8 percent, increase over the FY 2023 Revised Budget. Of the 6.0 percent sales-and-use tax levied in Northern Virginia, one cent of the amount collected is returned directly to local governments for general fund use, while one and one-quarter cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth cent is returned to districts. Sales tax revenue is distributed to school districts based on each locality's number of school-age children. The State uses annual school-age (5 to 19 years old) population estimates prepared by the Weldon Cooper Center for Public Services at the University of Virginia.
- School divisions receive the majority of state aid based on their Local Composite Index (LCI). The State uses the LCI to equalize direct aid payments so that counties and cities with a lower composite index receive more state funding, and those with a higher index receive less.
- The State calculates the LCI every two years as part of developing its biennial budget. LCI for the 2022-2024 Biennial Budget was calculated in the fall of 2021, resulting in Fairfax County's LCI decreasing from 0.6541 to 0.6532 for FY 2023 and FY 2024.
- According to the state superintendent's most recent report on *Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations*, FCPS received \$3,046 per pupil in state aid for 2022, while the state average per-pupil allocation was \$4,938.

Where it Comes From - Revenue* FY 2024 Approved School Operating Fund (\$ in millions)



*Does not add due to rounding.

Revenue Budget Comparison Summary

- Approved revenue for the School Operating Fund for FY 2024 totals \$3.5 billion, a net increase of \$221.7 million, or 6.7 percent, over the FY 2023 Approved Budget and a net decrease of \$232.9 million, or 6.2 percent, from the FY 2023 Revised Budget.
- FCPS receives the majority of its funding, 68.9 percent, from county funds. The FY 2024 transfer from Fairfax County government totals \$2.4 billion, an increase in funding of \$144.1 million, or 6.3 percent, over the FY 2023 transfer.
- State aid for FY 2024 accounts for 19.3 percent of FCPS' total operating revenue and is projected at \$677.9 million, an increase of \$56.4 million, or 9.1 percent, over the FY 2023 Approved Budget. Sales tax, the second component of state revenue, is projected to increase by \$9.1 million, or 3.7 percent, over the FY 2023 Approved Budget. Projected sales tax receipts represent 7.3 percent of FCPS' revenue.
- While the average Virginia school division receives less than half of its financial support from its local government, FCPS must rely on local funds for 68.9 percent of its revenue.

While the average Virginia school division receives less than half of its financial support from its local government, FCPS must rely on local funds for 68.9 percent of its revenue.

Budget at a Glance

Funding instruction is FCPS' highest priority.

The importance FCPS places on instructional programs is illustrated by the fact that 85.9 percent of the budget is allocated to instructional programs.

Where It Goes - Expenditures

The FY 2024 Approved Budget expenditures in the School Operating Fund total \$3.5 billion, an increase of \$221.7 million, or 6.7 percent, over the FY 2023 Approved Budget, and a decrease of \$211.0 million, or 5.7 percent, from the FY 2023 Revised Budget. The FY 2023 Revised Budget includes adjustments made at the FY 2022 Final Budget Review approved by the School Board on September 1, 2022; at the FY 2023 Midyear Budget Review approved by the School Board on January 12, 2023; and at the FY 2023 Third Quarter Budget Review approved by the School Board on March 30, 2023.

Expenditure Budget by Program

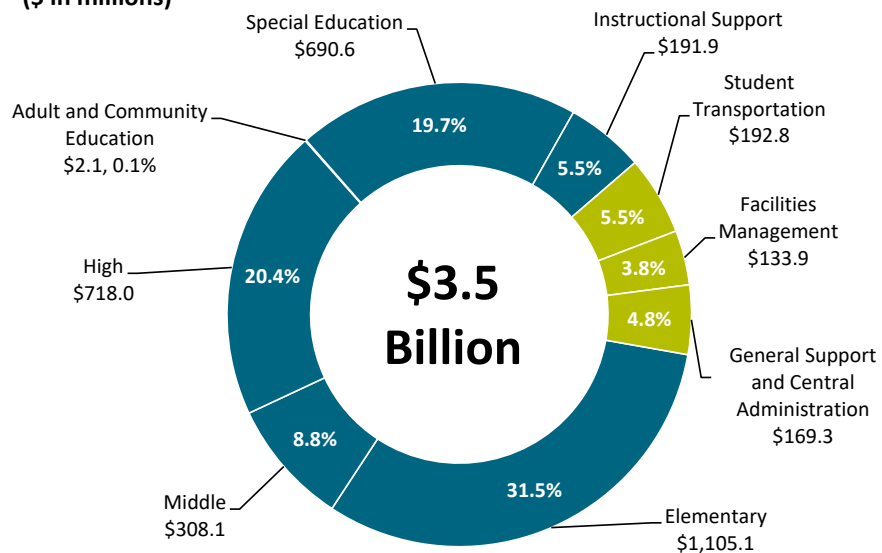
Program Funding*				
(\$ in millions)				
Program	FY 2023 Approved	FY 2024 Approved	Change	
			Amount	Percent
Elementary School Education	\$1,048.3	\$1,105.1	\$56.8	5.4%
Middle School Education	295.9	308.1	12.2	4.1%
High School Education	663.5	718.0	54.5	8.2%
Special Education	630.9	690.6	59.7	9.5%
Adult and Community Education	1.2	2.1	0.9	68.8%
Instructional Support	184.6	191.9	7.3	3.9%
Instructional Programs	\$2,824.5	\$3,015.8	\$191.2	6.8%
Student Transportation	\$183.1	\$192.8	\$9.7	5.3%
Facilities Management	129.7	133.9	4.2	3.2%
General Support	132.6	147.9	15.3	11.6%
Central Administration	20.2	21.4	1.2	5.8%
Support Programs	\$465.6	\$496.1	\$30.5	6.5%
Total	\$3,290.1	\$3,511.8	\$221.7	6.7%

*Does not add due to rounding.

The following chart shows that funding instruction is FCPS' highest priority, and the importance FCPS places on instructional programs is illustrated by the fact that 85.9 percent of the budget is allocated to instructional programs.

Where it Goes - Expenditures by Program*

FY 2024 Approved School Operating Fund
(\$ in millions)



*Does not add due to rounding.

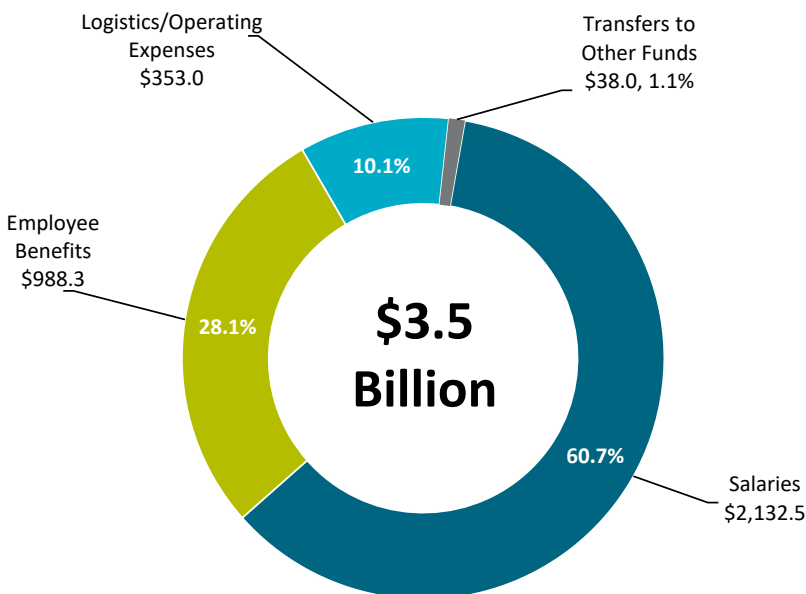
Expenditures by Category

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

Salaries and benefits together comprise employee compensation. The majority of the budget, 88.9 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 25,175.4 School Operating Fund positions are included in the FY 2024 Approved Budget. Of these positions, 92.5 percent are school-based.

The following chart shows expenditures by category.

Where it Goes - Expenditures by Category* FY 2024 Approved School Operating Fund (\$ in millions)



*Does not add due to rounding.

School Operating Fund Expenditure Adjustments

The FY 2024 Approved Budget totals \$3.5 billion and reflects a net increase of \$221.7 million, or 6.7 percent, including a net increase of 760.5 positions, over the FY 2023 Approved Budget. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover.

The following chart highlights the expenditure adjustments from the FY 2023 Approved Budget to the FY 2024 Approved Budget. Descriptions for each of the expenditure adjustments are found in the School Operating Fund Highlights section.

The majority of the budget, 88.9 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise.

The net increase in the School Operating Fund for the FY 2024 Approved Budget is \$221.7 million, or 6.7 percent, over the FY 2023 Approved Budget.

Budget at a Glance

FY 2024 Approved Budget Expenditure Adjustments ¹ Changes from the FY 2023 Approved Budget (\$ in millions)			
		Total	
		Amount	Positions
FY 2023 Approved Budget		\$ 3,290.1	24,414.9
Compensation	Market Scale Adjustment of 3%	\$ 80.9	0.0
	Step Increase for Eligible Employees	58.2	0.0
	Salary Scale Extension	4.3	0.0
	Elementary Teacher Leadership Stipends	1.3	0.0
	HS Counselor Extended Contract	0.2	0.0
	Family Liaison at Title I Schools	-	41.1
	Benefits Rates Change	(0.2)	(0.0)
	Compensation Base Savings	(36.4)	(0.0)
Subtotal Compensation		\$ 108.4	41.1
Required Adjustments	Enrollment and Student Needs	\$ 65.2	679.2
	Contractual Services	14.6	0.0
	Recurring Baseline Adjustments	1.9	(10.0)
	Transfers to Other Funds ²	1.4	0.0
	Position Conversions	-	7.0
Subtotal Required Adjustments		\$ 83.0	676.2
Multiyear Investments	Joint Environmental Task Force Year 2	\$ 3.2	5.0
	Human Capital Management (HCM) Project Year 2	2.0	7.0
	Advanced Academic Program Year 3	1.6	14.5
	Innovation Project at Lewis HS Year 2	0.5	2.7
Subtotal Multiyear Investments		\$ 7.3	29.2
Identified Investments	Equitable Access to Literacy Plan	\$ 15.0	0.0
	Cybersecurity	3.5	5.0
	PreK Expansion	2.0	0.0
	Employee Background Checks	1.0	4.0
	Middle School Athletics	0.6	0.0
	FCPS Lighthouse Schools Pilot	0.5	0.0
	School Security Officers	0.4	5.0
Subtotal Identified Investments		\$ 23.0	14.0
Total Expenditure Adjustments		\$ 221.7	760.5
FY 2024 Approved Budget Total		\$ 3,511.8	25,175.4

¹ Does not add due to rounding.

² Transfers to Other Funds include transfers to ACE, Debt Service, and School Construction Fund.

Changes in FCPS Positions

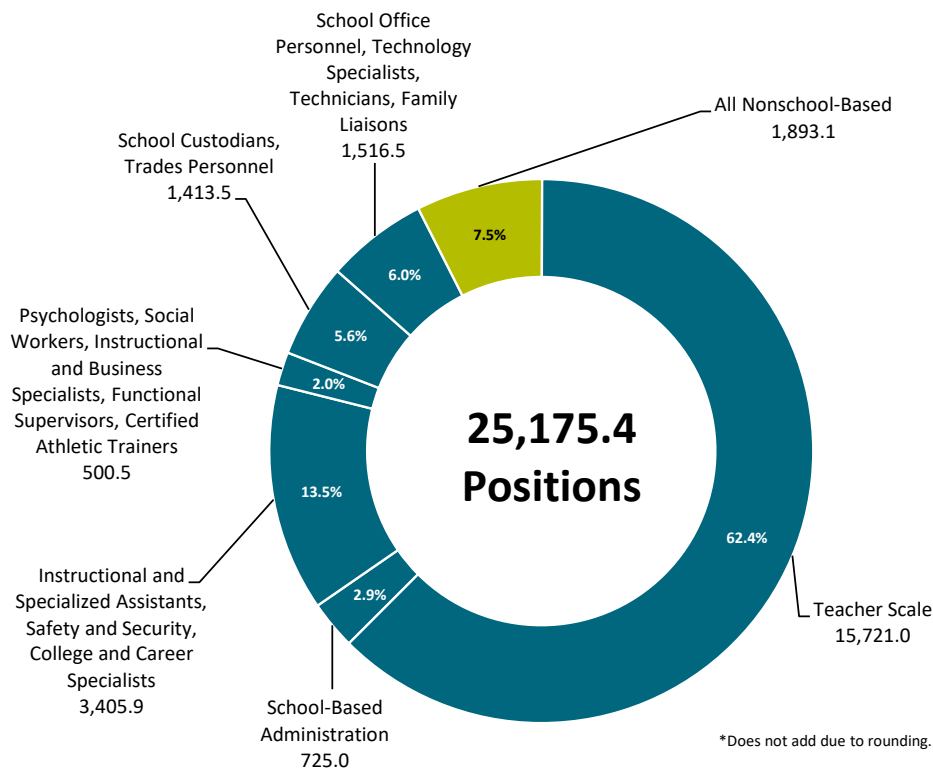
Since FY 2019, nonschool-based positions have increased by 301.1 positions, or 18.9 percent, while school-based positions have increased by 712.2 positions, or 3.2 percent. The increase in nonschool-based positions is primarily due to an increase in positions for programs such as equity and compliance, school support, safety and security training, as well as position conversions from previously traded positions offset by budget reductions. School-based positions have been reduced in some years; however, the reductions were offset by positions added primarily for rising student enrollment and staffing formula changes. These staffing changes to school-based and nonschool-based positions underscore FCPS' continued commitment to dedicating resources to the classroom.

Over 92 percent of all FCPS positions are school-based. School-based positions work in elementary, middle, and high schools as well as special education and alternative learning centers.

FY 2019 to FY 2024 Position Change						
Description	FY 2019 Actual		FY 2024 Approved		Change FY 2019 to FY 2024	
	Positions	Percent	Positions	Percent	Positions	Percent
School-Based	22,570.2	93.4%	23,282.4	92.5%	712.2	3.2%
Nonschool-Based*	1,591.9	6.6%	1,893.1	7.5%	301.1	18.9%
Total	24,162.1	100.0%	25,175.4	100.0%	1,013.3	4.2%

*The increase in nonschool-based positions is primarily for programs such as equity and compliance, school support, safety and security training, and 116.5 position conversions using existing resources.

The Majority of Employees are School-Based*



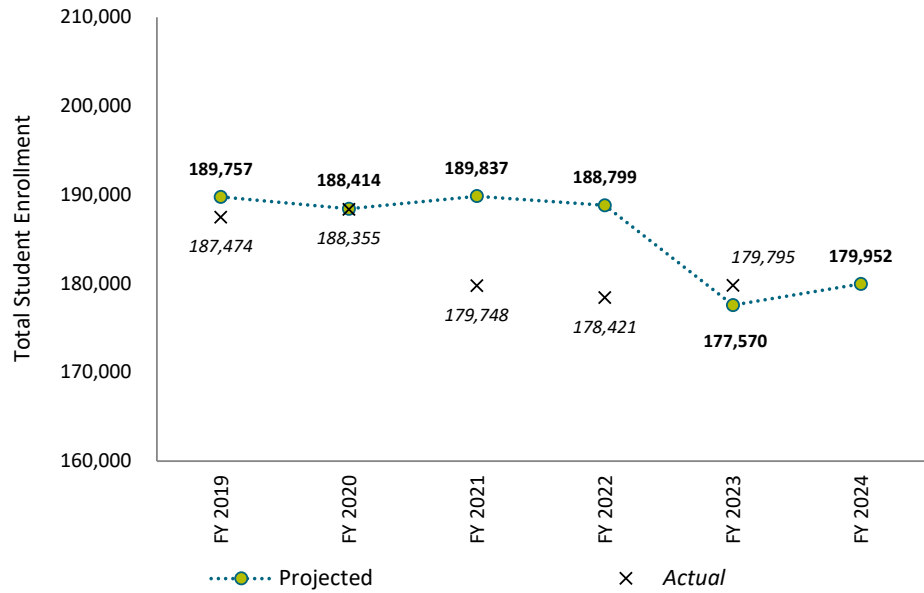
Budget at a Glance

FY 2024 Projected Enrollment by Grade	
Kindergarten	11,204
Grade 1	11,703
Grade 2	12,144
Grade 3	11,652
Grade 4	12,018
Grade 5	11,998
Grade 6	11,915
Grade 7	11,846
Grade 8	11,769
Grade 9	13,051
Grade 10	13,711
Grade 11	13,638
Grade 12	13,223
Subtotal	159,872
Special Ed Level 2 and Preschool	17,756
PreK and Early Head Start	1,861
Nontraditional	463
Subtotal	179,952
Students served at Fairfax Adult HS or outside FCPS	731
Total	180,683

The FY 2024 Fairfax County Public Schools' projected enrollment is 179,952 students. This represents an increase of 2,382 students compared to the FY 2023 Approved Budget projection.

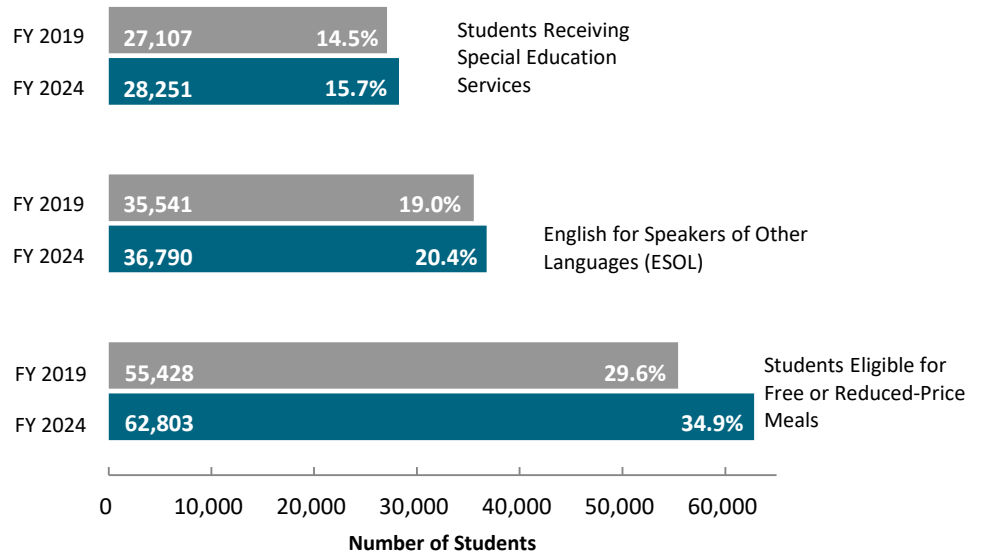
FCPS Historical Enrollment Chart

Projected and Actual Enrollment from FY 2019 to FY 2024



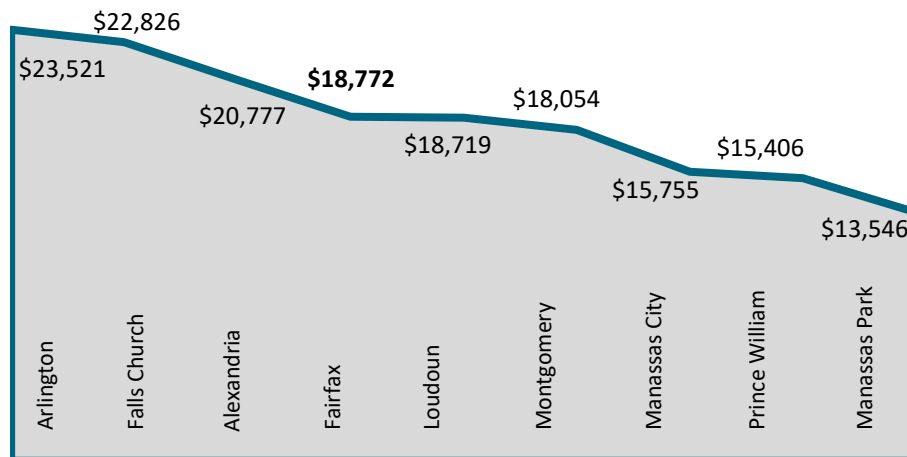
FCPS is Diverse

Percentage of Total Enrollment



WABE Cost Per Pupil^{1,2,3,4}

FY 2023 WABE Comparison to Other School Divisions



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

¹Source: FY 2023 Washington Area Boards of Education (WABE) Guide.

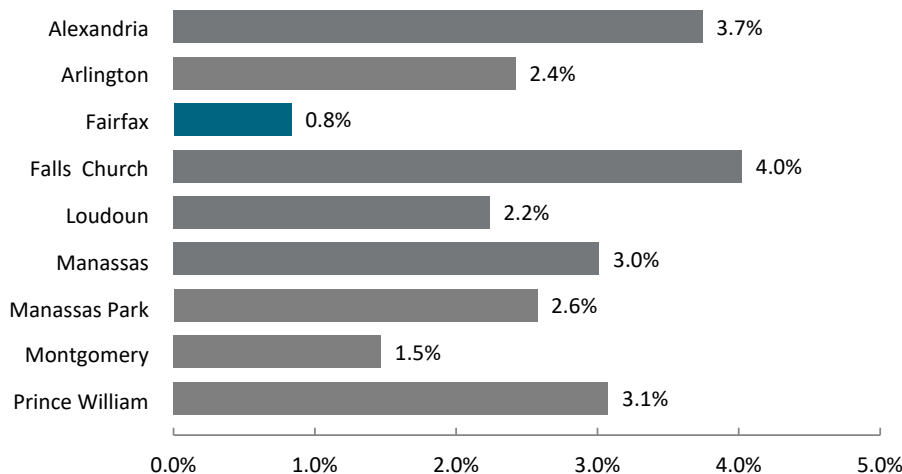
²Uniform formulas were developed by the WABE committee for consistency area wide. These numbers are comparable; however, the cost per pupil reported here may differ from that reported in individual districts' budget documents or other reports.

³Data not available at time of compilation for Prince George's County.

⁴Excludes federal stimulus funding.

FCPS Has the Lowest Ratio of Management Positions*

Percentage of Leadership Team to Total Positions



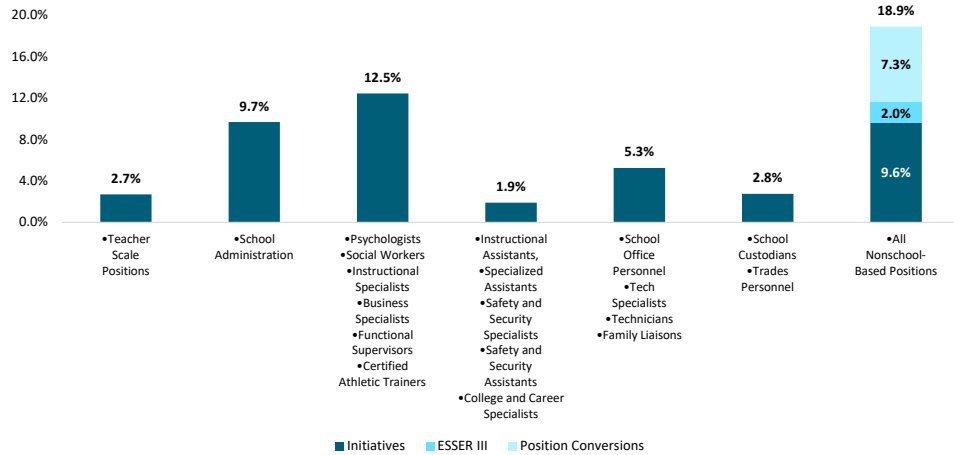
*Source: FY 2023 Washington Area Boards of Education (WABE) Guide. Data not available for Prince George's County at time of compilation.

Budget at a Glance

Budget reductions have focused on protecting the classroom.

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

School-Based and Nonschool-Based Position Growth* FY 2019 Actual to FY 2024 Approved



*The increase in nonschool-based positions is primarily for programs such as equity and compliance, school support, safety and security training, and for 116.5 position conversions using existing resources beginning in FY 2021. In addition, FCPS is funding 31.5 positions through the ESSER III grant in FY 2024.

FCPS Nonschool-Based Position per 1,000 Students^{1,2} FY 2004 to FY 2024



¹Positions are updated to reflect actual numbers for all fiscal years except FY 2024 Approved.

²The increase in nonschool-based positions is primarily due to position conversions using existing resources beginning in FY 2021 and the addition of positions from the ESSER III grant beginning in FY 2022.

The following chart shows a comparison of the FY 2023 base teacher staffing ratios for local school divisions.

Base Teacher Staffing Ratio					
School Division	Kindergarten	Elementary		Middle / Intermediate	Secondary / High
Alexandria City ¹	22.0	Grades 1-2	24.0	N/A	N/A
		Grades 3-5	26.0		
Arlington County ²	23.0	Grade 1	20.0	25.2	25.9
		Grades 2-3	22.0		
		Grades 4-5	24.0		
Fairfax County ^{3,4}	25.0			27.9	31.0
Falls Church City	22.0	Grades 1-2	22.0	24.0	24.0
		Grades 3-5	24.0		
Loudoun County	23.0		22.0	23.7	23.7
Manassas City	22.0	Grades 1-3	28.0	28.0	28.0
		Grades 4	28.0		
Manassas Park City	19.0	Grades 1-3	22.0	24.0	26.0
		Grades 4-5	25.0		
Montgomery County ⁵	N/A		N/A	N/A	N/A
Prince William County	24.0	Grades 1-3	24.0	21.0	21.3
		Grades 4-5	25.0		

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

² Arlington County Public Schools core staffing for middle/intermediate and secondary/high schools provide 4.0 core positions to the number of teams per grade level. More information can be found at <https://www.apsva.us/budget-finance/planning-factors/>

³ Fairfax County Public Schools staffing ratios also take into account the number of students eligible for free and reduced-priced meals and ESOL services. Additional teacher positions are allocated from the staffing reserve to help eliminate class size of 30 and above in elementary schools. For a complete listing of staffing formulas, see the appendix of the FY 2024 Approved Budget.

⁴ Fairfax County Public Schools elementary ratio is 24, 25, or 26 based on enrollment in grades 1- 6.

⁵ Montgomery County Public Schools numbers are maximum class size guidelines and not ratios or targets for class sizes. With guidelines for maximums, the actual numbers end up being less than the guideline.

Source: FY 2023 Washington Area Board of Education (WABE) Guide

The following chart shows a comparison of the FY 2023 average class size for local school divisions.

School Division	Average Class Size ¹					
	Students per Classroom Teacher ²			Students per Teacher-Scale Position ³		
	Elementary	Middle / Intermediate	Secondary / High	Elementary	Middle / Intermediate	Secondary / High
Alexandria City ⁴	15.3	22.8	25.6	9.2	15.4	18.3
Arlington County	21.7	19.1	19.6	9.7	14.8	16.4
Fairfax County ⁵	21.3	24.7	25.6	14.1	20.2	21.1
Falls Church City	20.4	20.3	22.9	10.9	14.0	15.9
Loudoun County	21.6	21.7	24.1	12.8	17.8	19.9
Manassas City	20.7	23.2	25.4	10.2	15.1	16.8
Manassas Park City	22.9	24.4	26.9	9.9	17.6	19.7
Montgomery County	18.0	23.6	25.6	12.7	21.1	23.1
Prince William County	20.5	29.7	32.9	12.5	18.0	19.9

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

² Classroom teachers are positions used to determine class size.

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

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

⁵ Fairfax County Public Schools district allocates teacher positions from the staffing reserve to help eliminate class size of 30 and above in elementary schools.

Source: FY 2023 Washington Area Board of Education (WABE) Guide

Budget at a Glance

Community Investment in Education

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

Citizen Resources and Participation

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

FY 2024 Budget Calendar

June–Dec. 2022	FCPS gathers community and employee feedback
October 11	School Board conducts work session on fiscal forecast and strategic budget planning
November 22	Joint Budget meeting with County Board of Supervisors (BOS)
December 15	Governor introduces state budget
January 12, 2023	Superintendent releases FY 2024 Proposed Budget
January 17	School Board work session on FY 2024 Proposed Budget
January 23	School Board holds public hearings on budget
January 24	School Board conducts budget work session
February 21	Fairfax County Executive releases FY 2024 Advertised Budget
February 23	School Board adopts FY 2024 Advertised Budget
February 28	Joint meeting between the School Board and Board of Supervisors
March 7	County BOS advertises FY 2024 tax rate
April 11	School Board conducts budget work session
April 11-13	County BOS holds public hearings on FY 2024 budget
April 28	County BOS budget pre-markup
May 2	County BOS budget markup, determine budget package and tax rate
May 9	County BOS adopts FY 2024 Budget, tax rates, and transfer to FCPS
May 11	Approved budget presented to School Board
May 16	School Board holds public hearings on budget
May 18	School Board conducts budget work session
May 25	School Board adopts FY 2024 Approved Budget
July 1	FY 2024 begins

Additional Website Resources

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

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

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

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

[School Board meeting calendar](#)

[School Board Strategic Plan](#)

[Capital Improvement Plan](#)

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

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

Fairfax County School Board

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

The twelve School Board members are elected to four-year terms; one member represents each of the County's nine magisterial districts, and three members serve at large. School Board members are paid a salary of \$32,000, with an additional \$2,000 for the chairman. The term for existing members expires December 31, 2023. A student representative is selected for a one-year term by the Student Advisory Council and sits with the Board at all public meetings and participates in discussions, but does not vote. Effective January 1, 2024, the salary for School boards members will be \$48,000 and \$50,000 for the School Board chairman.



School Board Members

Elaine Tholen
Chairman

Dranesville District

Ricardy Anderson
Mason District

Laura Jane Cohen
Springfield District

Karen Corbett Sanders
Mount Vernon District

Tamara Derenak Kaufax
Franconia District

Karen Keys-Gamarra
Member-at-Large

Karl Frisch
Vice Chairman

Providence District

Megan McLaughlin
Braddock District

Melanie K. Meren
Hunter Mill District

Abrar Omeish
Member-at-Large

Stella Pekarsky
Sully District

Rachna Sizemore Heizer
Member-at-Large

Rida Karim
Student Representative



School Board Strategic Plan



EXCELLENCE EQUITY & OPPORTUNITY

2023 - 30 Strategic Plan



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

GUIDING PRINCIPLES

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

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

SUMMARY OF APPROACH

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

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

STUDENT CENTERED APPROACH

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

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



EXCELLENCE EQUITY & OPPORTUNITY

2023 - 30 Strategic Plan



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

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

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

SURVEYS

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

COMMUNITY FORUMS

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

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

Total number of Community Forum Attendees: 396.



EXCELLENCE EQUITY & OPPORTUNITY

2023 - 30 Strategic Plan



ONGOING FEEDBACK VIA LET'S TALK

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

SUMMARY OF OUTREACH

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

• Student Engagement

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

• Feedback Surveys

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

• Let's Talk! Feedback Forms

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

• Planning Teams (Core, Instructional, Family, Alignment, Faith, Student)

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

• Community Forums

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

• Table Facilitators

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



EXCELLENCE EQUITY & OPPORTUNITY

2023 - 30 Strategic Plan



FOUR PILLARS

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

A

Differentiated & Culturally Responsive Learning Environments

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

B

Vibrant Home, School, and Community Partnerships

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

C

Diverse, Adaptive, and Supported Workforce

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

D

Culture of Equity, Excellence, and Accountability

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



EXCELLENCE EQUITY & OPPORTUNITY

2023 - 30 Strategic Plan



GOALS MEASURES • EQUITY • COMMITMENTS

EQUITY COMMITMENT

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

1

STRONG START: PREK-12

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

MEASURES

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

EQUITY COMMITMENT

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

2

SAFE, SUPPORTED, INCLUDED, AND EMPOWERED

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

MEASURES

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

EQUITY COMMITMENT

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

3

ACADEMIC GROWTH AND EXCELLENCE

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

MEASURES

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



EXCELLENCE EQUITY & OPPORTUNITY

2023 - 30 Strategic Plan



GOALS MEASURES • EQUITY • COMMITMENTS

EQUITY COMMITMENT

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

4

EQUITABLE ACCESS AND OPPORTUNITY

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

MEASURES

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

EQUITY COMMITMENT

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

5

LEADING FOR TOMORROW’S INNOVATION

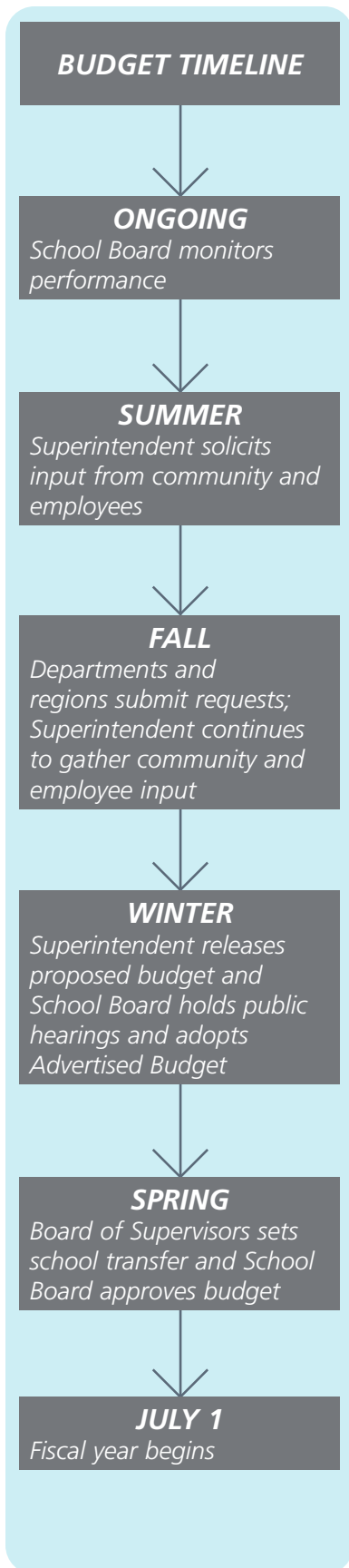
Every student will graduate ready to thrive in life after high school and with the skills to navigate, adapt, and innovate for a sustainable future.

MEASURES

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



Budget Process



Budget Development Process

The budget planning and formulation process is just one of many divisionwide, short- and long-range planning processes. In August 2022, FCPS began to create a new strategic plan. This process involved 124,302 engagement touch points, 11 planning teams, and multiple opportunities for the community to engage in the process of developing a new strategic plan. The culmination of this work resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030.

The FCPS budget development process is a collaborative process involving many stakeholders. The School Board and County Board of Supervisors hold several joint budget work sessions to incorporate One Fairfax into decision-making processes while continuing to identify efficiencies. One Fairfax is a joint social and racial equity policy adopted by the Fairfax County Board of Supervisors and the Fairfax County School Board. It commits the County and the school system to intentionally consider equity when making policies or delivering programs and services.

The Superintendent works closely with the School Board, the leadership team, and the community to present the needs of the Division. The Superintendent also works closely with the County to fit these needs into the One Fairfax policy, the larger requirements of the community, and within the annual budget plan.

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

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

Budget Calendar

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

Ongoing

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

July through December

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

September and October

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

November

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

December

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

January

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

February through April

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

May

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

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

Budget Process

FCPS solicited input for the FY 2024 Approved Budget from parents, county residents, community leaders, and FCPS employees.

Citizen Involvement in the Budget Process

FCPS provides many opportunities for citizen involvement throughout the budget development process. From the time the FY 2024 budget preparation began in the summer of 2022 until the budget was adopted in May 2023, FCPS solicited input from parents, county residents, community leaders, and FCPS employees.

The School Board and FCPS staff also shared information with the community and requested feedback during the FY 2024 budget process by holding multiple budget presentations to Parent-Teacher Associations (PTAs), community groups, and employee associations. In addition, various work groups held numerous meetings to focus on specific topics or initiatives and to recommend options for the FY 2024 budget.

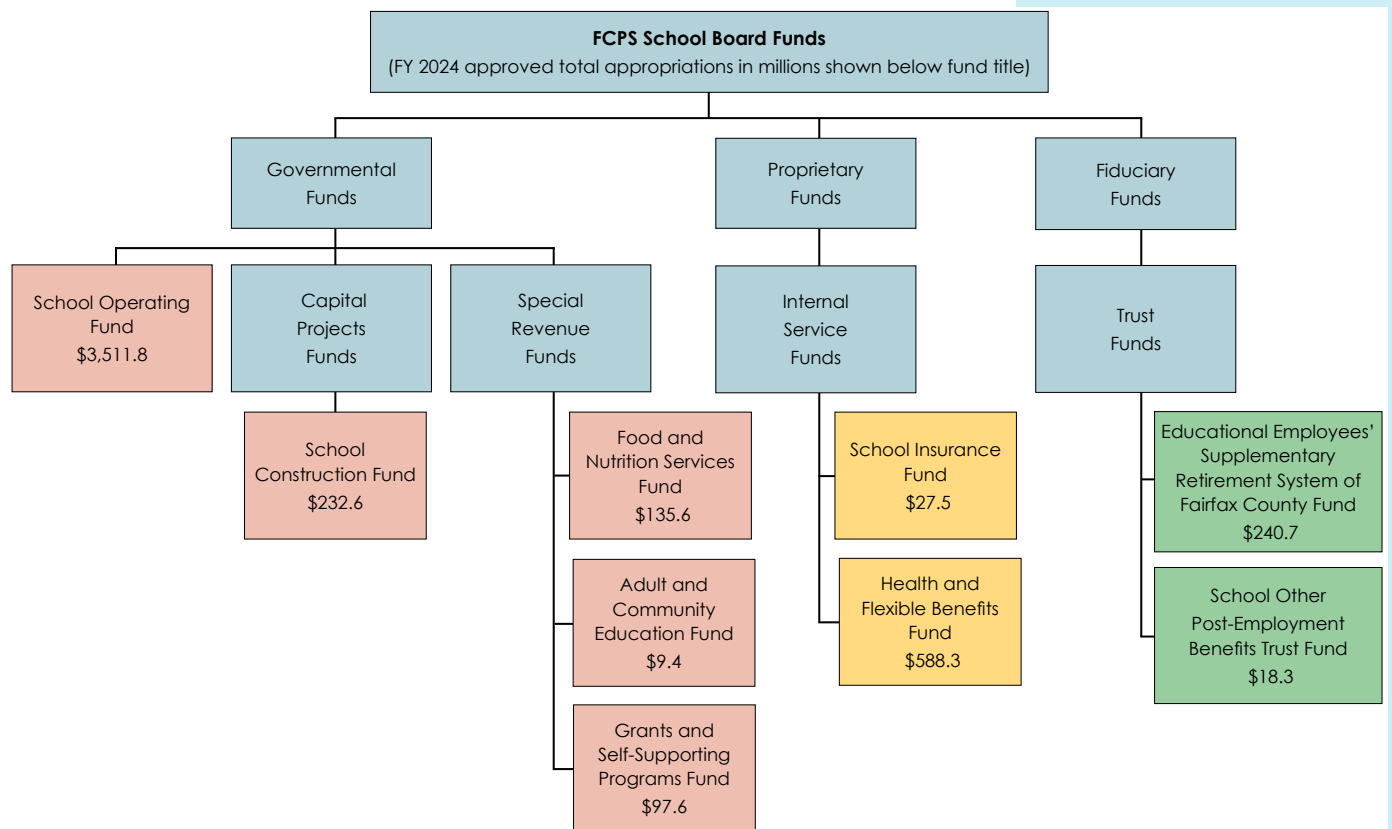
In January 2023, public hearings were held for the FY 2024 Advertised Budget, and citizens were encouraged to attend to sign up to speak to the School Board. Once the advertised budget was adopted by the School Board in February, it was presented to the Board of Supervisors (BOS) in April in conjunction with BOS public hearings for the county budget. After the BOS determined the amount of funding to be transferred to the Division, FCPS held additional public hearings prior to the adoption of the FY 2024 Approved Budget.

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

School Board Funds

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

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



School Operating Fund

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

School Construction Fund

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

School Board Funds

The OPEB Fund is used to account for accumulating and investing assets for FCPS' post-employment health benefit subsidies for eligible retirees and their surviving spouses, as required by GASB 75.

Food and Nutrition Services Fund

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

Adult and Community Education Fund (ACE)

This fund is used to account for program activities offered by the Office of Adult and Community Education. These programs include basic skills education, Adult English for Speakers of Other Languages (ESOL), apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue sources are federal grants and tuition paid by participants, county agencies, and local businesses. The fund statement can be found in the [Adult and Community Education Fund](#) section.

Grants and Self-Supporting Programs Fund

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

School Insurance Fund

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

School Health and Flexible Benefits Fund

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

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

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

School Other Post-Employment Benefits Trust Fund (OPEB)

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

School Board Funds

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

All Funds Revenue Summary (\$ in millions) ¹							
	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
Operating	\$ 3,290.1	\$ 3,744.7	\$ 3,511.8	\$ 221.7	6.7%	\$ (232.9)	-6.2%
Construction ²	233.0	369.9	233.9	0.9	0.4%	(136.0)	-36.8%
Food and Nutrition	94.7	139.0	135.6	40.9	43.2%	(3.3)	-2.4%
Adult Education	8.8	8.8	9.4	0.6	7.2%	0.6	7.3%
Grants and Self Supporting	81.2	192.5	97.6	16.4	20.2%	(94.9)	-49.3%
Insurance	70.1	74.0	75.5	5.3	7.6%	1.5	2.0%
Health Benefits	609.2	580.6	588.3	(20.9)	-3.4%	7.7	1.3%
ERFC	4,001.7	3,437.6	3,671.8	(329.9)	-8.2%	234.2	6.8%
OPEB	245.0	220.3	231.6	(13.4)	-5.5%	11.3	5.1%
Funds Available Total	\$ 8,633.9	\$ 8,767.3	\$ 8,555.6	\$ (78.3)	-0.9%	\$ (211.7)	-2.4%
Less: Internal Service Funds	\$ (679.4)	\$ (654.6)	\$ (663.8)	\$ 15.6	-2.3%	\$ (9.1)	1.4%
Internal Transfers In	(31.1)	(50.1)	(34.8)	(3.6)	11.7%	15.3	-30.6%
Net Available	\$ 7,923.4	\$ 8,062.6	\$ 7,857.1	\$ (66.4)	-0.8%	\$ (205.5)	-2.5%

¹Does not add due to rounding.

²Does not include authorized but unissued bonds.

School Board Funds

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

School Board Funds*							
(\$ in millions)							
Fund	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
School Operating							
Budget	\$ 3,290.1	\$ 3,722.8	\$ 3,511.8	\$ 221.7	6.7%	\$ (211.0)	-5.7%
Positions	24,414.9	24,656.9	25,175.4	760.5	3.1%	518.5	2.1%
School Construction							
Budget	\$ 231.3	\$ 683.9	\$ 232.6	\$ 1.3	0.5%	\$ (451.3)	-66.0%
Positions	95.3	95.3	95.3	-	0.0%	-	0.0%
Food and Nutrition Services							
Budget	\$ 94.7	\$ 139.0	\$ 135.6	\$ 40.9	43.2%	\$ (3.3)	-2.4%
Positions	56.5	56.5	56.5	-	0.0%	-	0.0%
Adult and Community Education							
Budget	\$ 8.8	\$ 8.8	\$ 9.4	\$ 0.6	7.2%	\$ 0.6	7.3%
Positions	32.9	32.9	33.4	0.5	1.5%	0.5	1.5%
Grants and Self-Supporting Programs							
Budget	\$ 81.2	\$ 192.5	\$ 97.6	\$ 16.4	20.2%	\$ (94.9)	-49.3%
Positions	594.5	607.1	626.1	31.6	5.3%	19.0	3.1%
Insurance							
Budget	\$ 19.9	\$ 26.0	\$ 27.5	\$ 7.5	37.9%	\$ 1.5	5.7%
Positions	11.8	11.8	11.8	-	0.0%	-	0.0%
Health and Flexible Benefits							
Budget	\$ 609.2	\$ 580.6	\$ 588.3	\$ (20.9)	-3.4%	\$ 7.7	1.3%
Positions	33.0	33.0	33.0	-	0.0%	-	0.0%
ERFC (Retirement)							
Budget	\$ 234.8	\$ 230.1	\$ 240.7	\$ 6.0	2.5%	\$ 10.7	4.6%
Positions	32.0	32.0	37.0	5.0	15.6%	5.0	15.6%
OPEB Trust Fund							
Budget	\$ 16.9	\$ 16.9	\$ 18.3	\$ 1.4	8.4%	\$ 1.4	8.4%
Positions	0.0	0.0	0.0	-	0.0%	-	0.0%

*Does not add due to rounding.

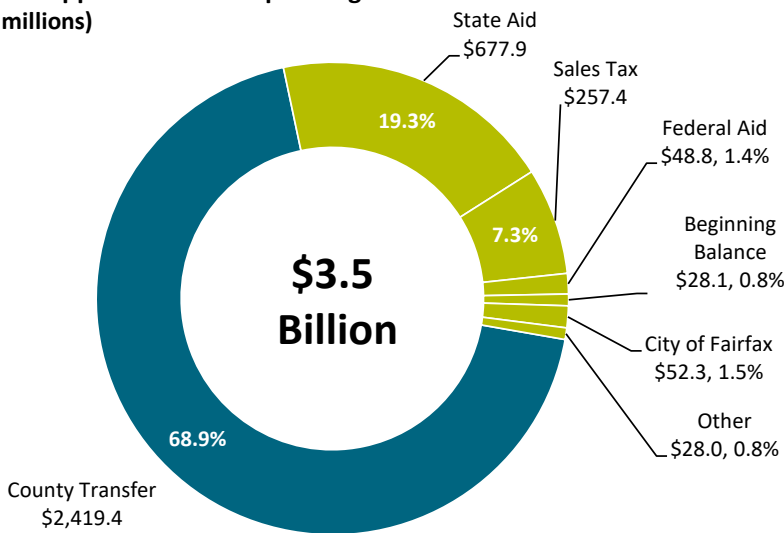
School Operating Fund Highlights

Where It Comes From: FY 2024 Approved Budget Revenue Sources

The FY 2024 Approved Budget includes projected revenue totaling \$3.5 billion, a net increase of \$221.7 million, or 6.7 percent, over the FY 2023 Approved Budget and a net decrease of \$232.9 million, or 6.2 percent, from the FY 2023 Revised Budget. As compared to the FY 2023 Approved Budget, the increase is due to additional state funding of \$65.5 million based on the General Assembly's adopted budget; a \$144.1 million, or 6.3 percent, increase in the Fairfax County General Fund transfer; a projected increase of \$3.2 million in out-of-county tuition; \$1.0 million for tuition revenue from the City of Fairfax; \$1.6 million in IDEA and Carl D. Perkins federal grant funding; and an increase of \$6.2 million for the budgeted beginning balance. The revised budget includes funding for the FY 2024 beginning balance, adjustments for prior committed priorities and requirements, funds allocated for identified investments, and other commitments such as outstanding encumbered obligations, and approved carryover identified at the FY 2022 Final Budget Review. The revised budget also includes funding for reserves such as the School Flexibility Reserve; a fuel contingency reserve, funding for strategic planning, and the reappropriation of one-time federal ESSER II and ESSER III funds.

Most of FCPS' revenue comes from the County.

Where it Comes From - Revenue*
FY 2024 Approved School Operating Fund
 (\$ in millions)



*Does not add due to rounding.

School Operating Fund Highlights

Revenue by Category

The chart below illustrates total revenue by category.

Revenue Budget Comparison*							
(\$ in millions)							
Category	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved	Change		Change	
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
Beginning Balance							
Budgeted Beginning Balance	\$ 21.9	\$ 26.5	\$ 28.1	\$ 6.2	28.5%	\$ 1.6	5.9%
Commitments and Carryforward	-	167.6	-	-	0.0%	(167.6)	-100.0%
Identified Needs	-	69.1	-	-	0.0%	(69.1)	-100.0%
Reserves	-	31.9	-	-	0.0%	(31.9)	-100.0%
Subtotal Beginning Balance	\$ 21.9	\$ 295.1	\$ 28.1	\$ 6.2	28.5%	\$ (267.0)	-90.5%
County General Fund							
SOF Transfer	\$ 2,275.3	\$ 2,275.3	\$ 2,419.4	\$ 144.1	6.3%	\$ 144.1	6.3%
Revenue							
State Aid	\$ 621.4	\$ 647.1	\$ 677.9	\$ 56.4	9.1%	30.8	4.8%
Sales Tax	248.3	247.9	257.4	9.1	3.7%	9.5	3.8%
Federal Aid	47.2	203.2	48.8	1.6	3.4%	(154.4)	-76.0%
City of Fairfax	51.2	51.2	52.3	1.0	2.0%	1.0	2.0%
Other	24.8	24.8	28.0	3.2	12.8%	3.2	12.8%
Subtotal Revenue	\$ 992.9	\$ 1,174.3	\$ 1,064.3	\$ 71.4	7.2%	\$ (109.9)	-9.4%
Subtotal Revenue and Transfers	\$ 3,268.2	\$ 3,449.6	\$ 3,483.7	\$ 215.5	6.6%	\$ 34.2	1.0%
Total School Operating Fund	\$ 3,290.1	\$ 3,744.7	\$ 3,511.8	\$ 221.7	6.7%	\$ (232.9)	-6.2%

*Does not add due to rounding.

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

Budgeted Beginning Balance

\$28.1 million

Funding used for the beginning balance is the result of one-time expenditure savings realized from prior fiscal years. While it is one-time funding, it is included in the revenue section because it adds to the total funds available for appropriation. A beginning balance of \$28.1 million is available for FY 2024 from funding set-aside at the FY 2022 Final Budget Review and the FY 2023 Midyear Budget Review. The FY 2024 beginning balance reflects an increase of \$6.2 million, or 28.5 percent, over the FY 2023 Approved Budget, and an increase of \$1.6 million, or 5.9 percent, over the FY 2023 Revised Budget.

Transfers In

County General Fund

\$2.4 billion

FCPS receives the majority of its funding, 68.9 percent, from local funds in the form of a transfer from Fairfax County government. The Fairfax County General Fund transfer totals \$2.4 billion for FY 2024, an increase of \$144.1 million, or 6.3 percent, over the FY 2023 transfer. The County General Fund transfer and the School Construction Fund, combined with county funding for school debt service to FCPS comprise 51.6 percent of General Fund disbursements in the Fairfax County FY 2024 Adopted Budget. The primary source of revenue for Fairfax County government is real estate and personal property tax dollars.

FCPS Percentage of County General Fund Disbursements*

- FY 2020 Actual 52.5%
- FY 2021 Actual 51.6%
- FY 2022 Actual 50.9%
- FY 2023 Adopted 52.2%
- FY 2023 Revised 47.3%
- FY 2024 Adopted 51.6%

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

County taxpayers provide 68.9 percent of all FCPS' operating revenue.

School Operating Fund Highlights

State Revenue

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

State Aid

\$677.9 million

FCPS receives its share of public education funding through state aid. FCPS' FY 2024 Approved Budget includes projected state aid totaling \$677.9 million, a net increase of \$56.4 million, or 9.1 percent, over the FY 2023 Approved Budget and a net increase of \$30.8 million, or 4.8 percent, over the FY 2023 Revised Budgets. The increase is due to technical updates to direct aid programs, the State's share of a 5.0 percent compensation supplement for SOQ-funded instructional and support personnel, and a full year of hold harmless funding for the elimination of the grocery tax.

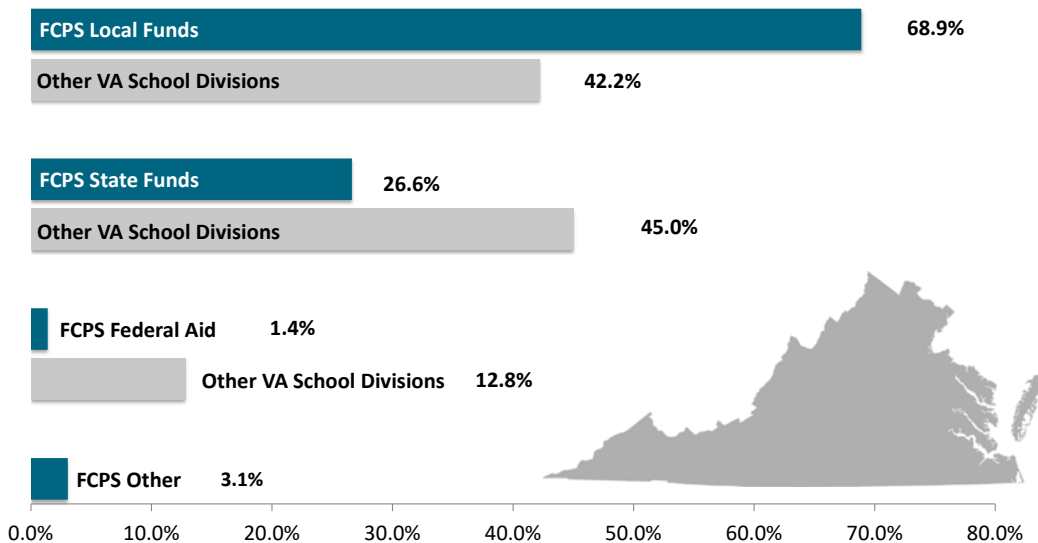
Virginia school divisions receive the majority of state aid based on their local composite index (LCI). The LCI is calculated every other year using a locality's true value of real property, adjusted gross income, and taxable retail sales to equalize state aid so that counties and cities with a lower composite index receive more state funding and those with a higher index receive less. FCPS' current LCI of 0.6532 indicates that FCPS will receive less state aid per pupil than the average school division. According to the latest Annual Report of the State Superintendent of Instruction (FY 2022), FCPS received \$3,046 per pupil in state aid, while the state average allocation per pupil was \$4,938.

When compared with most other school divisions in Virginia, Fairfax County must fund a much larger portion of its school budget with local funds. The average Virginia school division receives half of its financial support from its local government, while FCPS must rely on local funds for 68.9 percent of its budget.

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

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

Comparison to Other VA School Divisions^{1,2}



¹Other VA school divisions reflect FY 2021-2022 State Annual Report data.

²Does not add due to rounding.

School Operating Fund Highlights

Sales tax revenue is distributed to school districts based on each locality's school-age population.

Federal Aid (\$ in millions)	
• IDEA	\$39.4
• IDEA Preschool	0.9
• Impact Aid	3.7
• Federal E-Rate	2.0
• Miscellaneous	2.8
Total	\$48.8

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

Sales Tax

\$257.4 million

The FY 2024 Approved Budget includes projected sales tax revenue of \$257.4 million, an increase of \$9.1 million, or 3.7 percent, over the FY 2023 Approved Budget and \$9.5 million, or 3.8 percent, over the FY 2023 Revised Budget. In Northern Virginia, the total state and local sales tax rate is 6.0 percent of which one percent of the sales and use tax levied is returned directly to local governments for General Fund use. One and one-quarter percent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth percent is returned to school districts as sales tax revenue, and the remaining one-eighth percent is used for the State's share of Standards of Quality (SOQ) funding. It should be noted that the General Assembly's adopted 2022-2024 Biennial Budget includes the elimination of the 1.5 percent sales tax on groceries, personal hygiene products, and veterinarian sales tax exemptions effective January 1, 2023. As a result, school divisions will receive a separate sales tax hold harmless payment related to reduced sales tax revenues.

Sales tax revenue is distributed to school districts based on each locality's school-age (5 to 19 years old) population. In FY 2014, the State began using annual school-age population estimates prepared by the Weldon Cooper Center for Public Service at the University of Virginia. Accordingly, local school districts are no longer required to conduct a census of all school-age persons residing in a school division every three years. Amendments to Section 58.1-638 of the Code of Virginia replaced the triennial census with the annual Weldon Cooper population estimates now being used. The FY 2024 estimated sales tax revenue distribution is based on the latest estimates of school-age populations as of July 1, 2021, in which FCPS accounts for 14.17 percent of the statewide school-age population.

Federal Aid

\$48.8 million

The FY 2024 Approved Budget includes a federal aid projection totaling \$48.8 million, which reflects a \$1.6 million, or 3.4 percent, increase over the FY 2023 Approved Budget and a \$154.4 million, or 76.0 percent, decrease from the FY 2023 Revised Budget. The increase over the FY 2023 Approved Budget is due to adjustments for the Carl D. Perkins and IDEA grant awards. The FY 2023 Revised Budget includes adjustments made at the FY 2022 Final Budget Review and FY 2023 Midyear Budget Review for unspent multiyear federal grant awards, one-time ESSER I, ESSER II, and ESSER III funding, and one-time ARP IDEA funds. Federal funds are provided through the Impact Aid program, as well as for specific purposes, such as special education and telecommunication programs. Federal programs are budgeted by the federal government a year in advance of actual use by localities. Actual entitlement amounts, however, are not known until the beginning of the school year or later. In addition to the School Operating Fund, the Grants and Self-Supporting Programs Fund accounts for the remaining entitlement funding.

City of Fairfax

\$52.3 million

FCPS operates the schools owned by the City of Fairfax. The School Services Agreement between the City of Fairfax and FCPS determines the tuition due to FCPS for educating City of Fairfax students. FCPS is projected to receive \$52.3 million in tuition revenue from the City of Fairfax to provide educational services for city students. The projected average daily membership (ADM) for FY 2024 is 2,935. The FY 2024 Approved Budget reflects an increase of \$1.0 million, or 2.0 percent, over the FY 2023 Approved and Revised Budgets. The increase in projected tuition for FY 2024 is primarily due to a projected increase in FCPS operational costs, which impacts costs allocated to the City of Fairfax tuition bill.

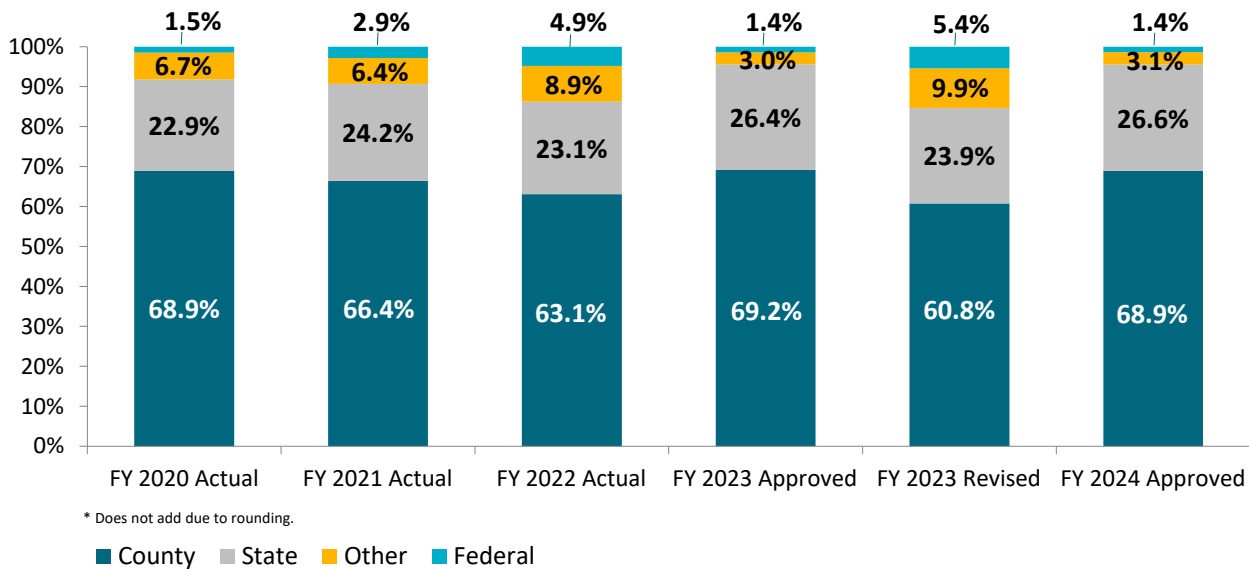
School Operating Fund Highlights

Tuition, Fees, and Other

\$28.0 million

FCPS receives tuition for students who reside outside of Fairfax County, including students from neighboring school divisions, who attend Thomas Jefferson High School for Science and Technology (TJHSST); fees, which include parking permits and musical instrument rentals; and other revenue primarily received from community use of school facilities, proceeds from rebates, and the sale of vehicles and used equipment. Tuition, Fees, and Other Revenue is projected to total \$28.0 million for FY 2024 which is an increase of \$3.2 million, or 12.8 percent, over both FY 2023 Approved and Revised Budgets. Beginning in FY 2012, the Fairfax County Board of Supervisors provided flexibility in the use of funds transferred to FCPS for the Cable Communications program. As a result, funding totaling \$0.9 million was redirected from the Grants and Self-Supporting Programs Fund to the School Operating Fund.

FCPS Revenue By Source*



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

School Operating Fund Highlights

The importance FCPS places on funding instruction is illustrated by the fact that 85.9 percent of the budget is allocated to instructional programs.

Where It Goes - Expenditures

The FY 2024 Approved Budget expenditures in the School Operating Fund total \$3.5 billion, an increase of \$221.7 million, or 6.7 percent, over the FY 2023 Approved Budget, and a decrease of \$211.0 million, or 5.7 percent, from the FY 2023 Revised Budget. The FY 2023 Revised Budget includes adjustments made at the FY 2022 Final Budget Review approved by the School Board on August 25, 2022; at the FY 2023 Midyear Budget Review approved by the School Board on January 12, 2023; and the FY 2023 Third Quarter Budget Review approved by the School Board on March 30, 2023.

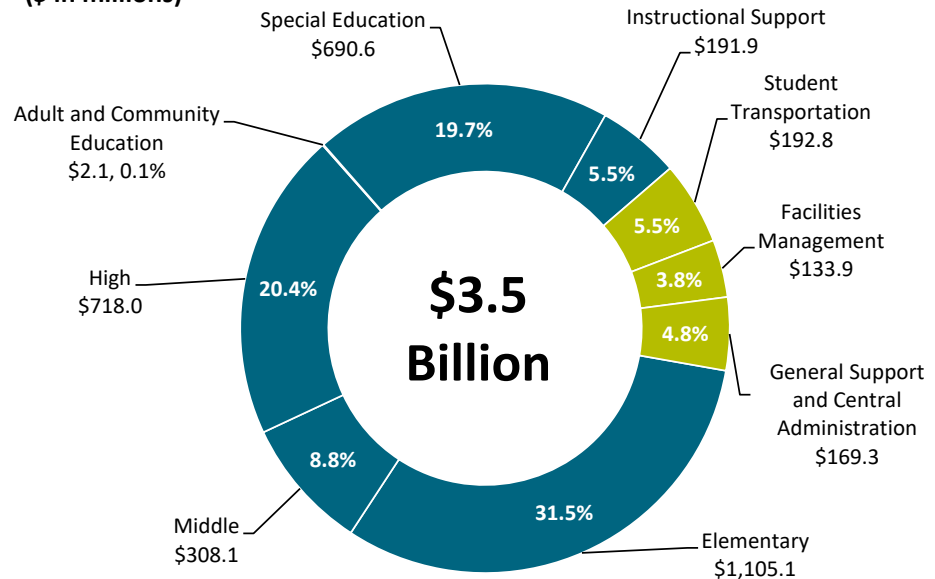
Expenditure Budget by Program

Funding instruction is FCPS' highest priority, and every effort is made to manage costs by directing resources to instructional programs. The importance FCPS places on instruction is illustrated by the fact that 85.9 percent of the budget is allocated to instructional programs. The remaining expenditures include student transportation, 5.5 percent; facilities management, 3.8 percent; and general support and central administration, 4.8 percent.

Costs for instruction include elementary, middle, high, special education, adult, and instructional support programs. For example, FY 2024 elementary program costs include all direct costs to operate FCPS elementary schools, as well as all costs for additional programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL). Likewise, costs associated with ESOL at the middle and high school levels are included in middle and high school program costs.

Where it Goes - Expenditures by Program*

FY 2024 Approved School Operating Fund
(\$ in millions)



*Does not add due to rounding.

School Operating Fund Highlights

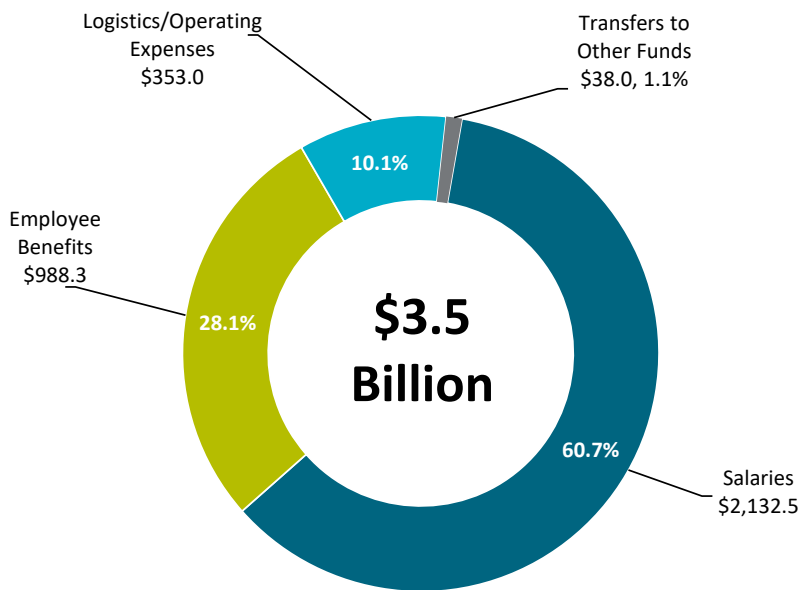
Expenditures by Category

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

Salaries and benefits together comprise employee compensation. The majority of the budget, 88.9 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 25,175.4 School Operating Fund positions are funded in the FY 2024 Approved Budget. Of these positions, 92.5 percent are school-based.

The following chart shows expenditures by category.

Where it Goes - Expenditures by Category*
FY 2024 Approved School Operating Fund
(\$ in millions)



*Does not add due to rounding.

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

A [five-year School Operating Fund expenditure detail chart](#) is in the Informational section.

The majority of the budget, 88.9 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise.

92.5 percent of FCPS positions are school-based.

School Operating Fund Highlights

Expenditure Budget Comparison*									
(\$ in millions)									
	FY 2023	FY 2023	FY 2024	Change		Change			
	Approved	Revised	Approved	Approved to	Approved	Revised to	Approved		
				Amount	Percent	Amount	Percent		
Salaries									
Regular Salaries	\$ 1,832.4	\$ 1,865.6	\$ 1,950.3	\$ 117.9	6.4%	\$ 84.7	4.5%		
Hourly Salaries-Contracted	87.7	92.9	92.4	4.7	5.3%	(0.5)	-0.5%		
Hourly Salaries-Noncontracted	69.4	122.8	71.1	1.7	2.5%	(51.7)	-42.1%		
Salary Supplements	21.6	57.5	25.0	3.4	15.5%	(32.5)	-56.6%		
Reimbursable Salaries	(6.3)	(6.4)	(6.3)	(0.0)	0.1%	0.1	-1.8%		
Subtotal Salaries	\$ 2,004.8	\$ 2,132.3	\$ 2,132.5	\$ 127.6	6.4%	\$ 0.1	0.0%		
Employee Benefits									
Retirement	\$ 489.4	\$ 500.1	\$ 526.0	\$ 36.6	7.5%	\$ 25.9	5.2%		
Social Security	157.2	165.0	167.5	10.3	6.6%	2.5	1.5%		
Life Insurance	19.4	19.6	20.3	1.0	4.9%	0.7	3.4%		
Health Insurance	275.3	277.2	279.1	3.8	1.4%	1.9	0.7%		
Workers' Compensation & Other Benefits	11.3	4.2	11.3	0.0	0.4%	7.1	171.2%		
Employee Benefits Lapse	(14.8)	(14.8)	(15.8)	(1.0)	6.7%	(1.0)	6.7%		
Subtotal Employee Benefits	\$ 937.6	\$ 951.3	\$ 988.3	\$ 50.7	5.4%	\$ 37.1	3.9%		
Subtotal Compensation	\$ 2,942.5	\$ 3,083.6	\$ 3,120.8	\$ 178.3	6.1%	\$ 37.2	1.2%		
Logistics									
Materials and Supplies	\$ 103.0	\$ 194.3	\$ 123.2	\$ 20.2	19.6%	\$ (71.1)	-36.6%		
Utilities	50.9	54.4	58.5	7.6	14.8%	4.1	7.6%		
Other Operating Expenses	2.4	85.9	3.4	1.0	41.5%	(82.5)	-96.0%		
Privatized Services	87.5	157.6	88.1	0.6	0.6%	(69.5)	-44.1%		
County Services	32.1	36.5	32.2	0.1	0.2%	(4.3)	-11.7%		
Capital Outlay	30.8	50.7	39.4	8.6	27.8%	(11.3)	-22.3%		
Other Funds	6.3	6.3	8.3	2.0	31.8%	2.0	31.8%		
Subtotal Logistics	\$ 313.1	\$ 585.6	\$ 353.0	\$ 40.0	12.8%	\$ (232.6)	-39.7%		
Transfers Out	\$ 34.6	\$ 53.6	\$ 38.0	\$ 3.4	9.8%	\$ (15.6)	-29.1%		
TOTAL	\$ 3,290.1	\$ 3,722.8	\$ 3,511.8	\$ 221.7	6.7%	\$ (211.0)	-5.7%		

*Does not add due to rounding.

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

Compensation

\$3.1 billion

The majority of the budget, 88.9 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. This includes regular salaries, hourly salaries, supplements, and employee benefits. The FY 2024 compensation portion of the budget totals \$3.1 billion, which represents a \$178.3 million, or 6.1 percent, increase over the FY 2023 Approved Budget and a \$37.2 million, or 1.2 percent, increase over the FY 2023 Revised Budget. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, funding to extend the contract of a 1.0 school counselor at each high school, rate changes for retirement and health, and an adjustment for employee turnover.

Logistics

\$353.0 million

The FY 2024 logistics portion of the budget totals \$353.0 million, an increase of \$40.0 million, or 12.8 percent, over the FY 2023 Approved Budget and a decrease of \$232.6 million, or 39.7 percent, from the FY 2023 Revised Budget. Logistics consist of the following major categories: materials and supplies, utilities, other operating expenses, privatized services, county services, capital outlay, and other funds such as insurance services. The increase of \$40.0 million over the FY 2023 Approved Budget results from increases of \$20.2 million in materials and supplies, \$8.6 million in capital outlay, \$7.6 million in utilities, \$2.0 million in other funds, \$1.0 in other operating expenses, \$0.6 million in privatized services, and \$74,627 in county services. The decrease of \$232.6

School Operating Fund Highlights

million from the FY 2023 Revised Budget is due to decreases of \$82.5 million in other operating expenses, \$71.1 million in materials and supplies, \$69.5 million in privatized services, \$11.3 million in capital outlay, and \$4.3 million in county services offset by increases of \$4.1 million in utilities and \$2.0 million in other funds.

Transfers

\$38.0 million

The FY 2024 budget for transfers to other School Board funds is \$38.0 million, which represents a \$3.4 million, or 9.8 percent, increase over the FY 2023 Approved Budget and a decrease of \$15.6 million, or 29.1 percent, from the FY 2023 Revised Budget. The net increase over the FY 2023 Approved Budget is due to an increase of \$2.0 million to the Grants and Self-Supporting Fund, \$1.3 million to the School Construction Fund, and an increase of \$0.4 million to the Adult and Community Education (ACE) Fund offset by a decrease of \$0.3 million to the Consolidated County and Schools Debt Service Fund. The FY 2023 Revised Budget includes one-time funding of \$16.8 million allocated at the FY 2022 Final Budget Review to the School Construction Fund to address the backlog of major maintenance initiatives, install permanent restroom facilities at 15 FCPS outdoor high school athletic stadiums, replace eight softball dugouts to ensure Title IX compliance, and support the scheduled replacement of synthetic turf fields. The FY 2023 Revised Budget also includes one-time funding of \$0.4 million to the Adult and Community Education (ACE) Fund to address the FY 2022 shortfall and \$1.8 million to the Food and Nutrition Services Fund to provide necessary equipment to continue current services.

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

Consolidated County and Schools' Debt Service Fund

The Consolidated County and Schools Debt Service Fund accounts for the general obligation bond debt service of the County as well as general obligation bond debt service for FCPS. In FY 2006, the county and schools' debt service funds were consolidated into a single fund which eliminated the reporting requirements of the School Board's Debt Service Fund.

Schools' principal	\$142,617,200
Schools' interest	<u>59,773,103</u>
Total	\$202,390,303

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

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

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded Indebtedness ¹	Estimated Market Value ²	Percentage
2020	\$2.9	\$271.8	1.06%
2021	\$2.9	\$281.0	1.04%
2022	\$3.0	\$289.4	1.02%
2023 (Est.)	\$3.1	\$313.1	1.00%
2024 (Est.)	\$3.3	\$332.0	0.99%

¹ The amount includes outstanding General Obligation Bonds and other tax supported debt obligations. Source: FY 2020 to FY 2022 Annual Comprehensive Financial Report and Fairfax County Department of Tax Administration; FY 2023 and FY 2024 Fairfax County Department of Management and Budget and Department of Tax Administration.

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

School Operating Fund Highlights

Enrollment and Changing Student Needs

The FY 2024 Approved Budget includes a net cost increase of \$65.2 million over FY 2023 Approved Budget due to enrollment changes and student needs, which is calculated prior to any recommended staffing formula changes. There are several significant drivers to this growth: higher special education needs, increased ESOL services, an increase in the student population, and an increasing number of students eligible for Free or Reduced-Price Meals (FRM). An increase of \$22.1 million is for special education adjustments, including a net increase of 1,423 services and preschool special education capacity needed across the County. The funding for ESOL services increased by \$17.2 million due to the addition of nearly 3,000 students receiving ESOL services and a shift toward greater levels of service. An increase of \$16.1 million is due to an overall enrollment increase of 2,382 students. An increase of \$9.8 million results from an increase in students eligible for FRM, which impacts school staffing levels. The larger than usual increase in FRM rates reflects a multiyear increase since FRM reporting was suspended during the pandemic.

School Position Changes Based on Enrollment and Student Needs FY 2023 Approved to FY 2024 Approved*					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Amount (\$ in millions)
General Education and Administration					
Principal / Asst Principal	9.0	2.0	6.0	17.0	\$ 2.9
Teacher Scale	82.0	21.2	81.1	184.2	19.8
Technical and Office Personnel	20.0	0.5	0.5	21.0	1.2
Classroom Instructional Support	(3.0)	0.0	0.0	(3.0)	(0.1)
Custodial	9.0	4.5	6.5	20.0	1.2
Substitutes and Logistics					1.0
Subtotal	117.0	28.2	94.1	239.2	\$ 25.9
English for Speakers of Other Languages (ESOL) Teachers					
	23.0	38.3	99.0	160.3	\$ 17.2
Special Education					
Teacher Scale				144.6	\$ 15.5
Technical and Office Personnel				(2.0)	(0.1)
Classroom Instructional Support				137.0	6.7
Subtotal				279.6	\$ 22.1
Total				679.2	\$ 65.2

*Does not add due to rounding.

FY 2024 Authorized Positions

For FY 2024, the number of full-time equivalent (FTE) positions increased by 760.5 over the FY 2023 Approved Budget. The increase is the result of 679.2 positions for student enrollment, 36.8 family liaison positions, 4.4 family engagement region representatives, 14.5 advanced academic resource teachers, a 1.0 school-based administrator position and 1.7 teacher positions for the Lewis High School Innovation Project, 5.0 Get2Green program resource teacher positions, 7.0 positions for the Human Capital Management (HCM) Project, 5.0 positions for the Office of Cybersecurity, 4.0 positions to support continuous background checks on current employees, 5.0 school security officers, and 7.0 position conversions using existing resources offset by a net decrease of 10.0 positions for recurring baseline adjustments. Recurring adjustments include a decrease of 11.0 positions for the current ESSER III multiyear plan, including a 1.0 social and emotional learning (SEL) coordinator, a 1.0 SEL specialist, a 1.0 executive principal, 5.0 resource teachers, 2.0 finance technicians, and a 1.0 public health specialist offset by the addition of a 1.0 business continuity position.

The FY 2024 Approved Budget funds 25,175.4 FTE positions. There are 23,282.3 school-based positions, and 1,893.1 nonschool-based positions. Teacher positions total 15,721.0.

School Operating Fund Highlights

Changes in FCPS Positions

Since FY 2019, nonschool-based positions have increased by 301.1 positions, or 18.9 percent, while school-based positions have increased by 712.2 positions, or 3.2 percent. The increase in nonschool-based positions is primarily due to an increase in positions for such programs as equity and compliance, school support, safety and security training, and position conversions from previously traded positions offset by budget reductions. School-based positions were also reduced in some years; however, the reductions were offset by positions added primarily for rising student enrollment and staffing formula changes. These staffing changes to school-based and nonschool-based positions underscore FCPS' continued commitment to dedicating resources to the classroom.

FY 2019 to FY 2024 Position Change						
Description	FY 2019 Actual		FY 2024 Approved		Change FY 2019 to FY 2024	
	Positions	Percent	Positions	Percent	Positions	Percent
School-Based	22,570.2	93.4%	23,282.4	92.5%	712.2	3.2%
Nonschool-Based*	1,591.9	6.6%	1,893.1	7.5%	301.1	18.9%
Total	24,162.1	100.0%	25,175.4	100.0%	1,013.3	4.2%

*The increase in nonschool-based positions is primarily for programs such as equity and compliance, school support, safety and security training, and 116.5 position conversions using existing resources.

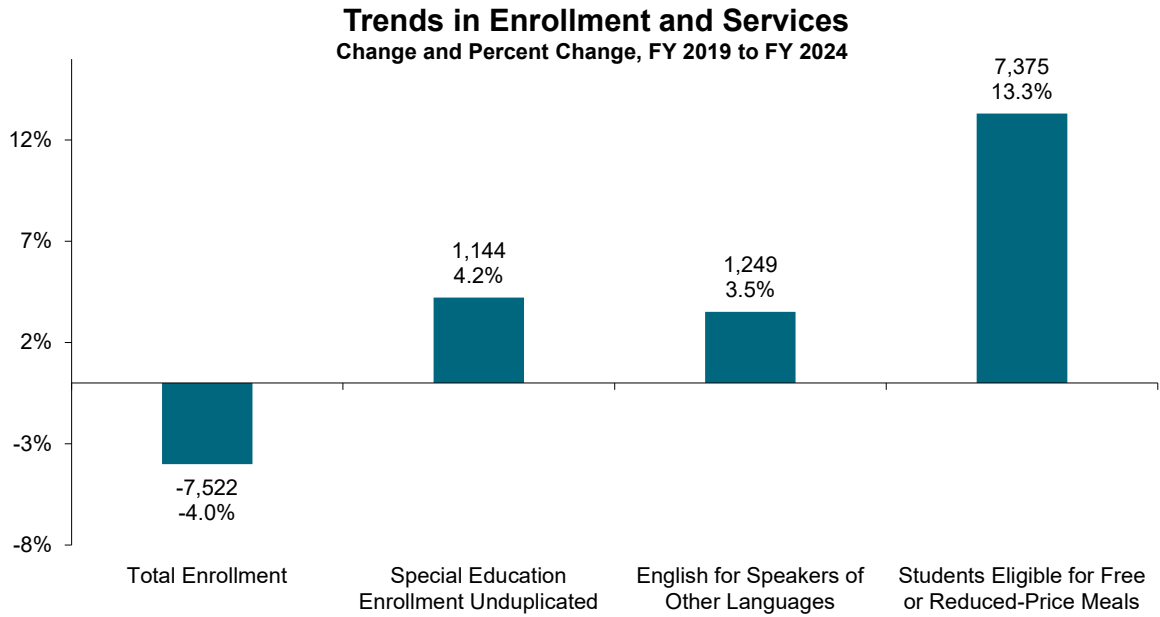
Student Enrollment Continues to Change

Student enrollment projections are prepared by the Department of Facilities and Transportation Services. These projections are based on county and school trends, including net county migration, cohort-size differences between grade 12 and rising kindergarten populations, county birthrates, new school programs, housing development patterns, and economic conditions. The COVID-19 pandemic brought unique challenges regarding enrollment projections, including a reduction of students enrolled in public education. Additional projections for services received by students, such as ESOL and special education, are prepared with input from other FCPS departments. These projections are based on the number of students identified for services, which are then adjusted based on school-specific historic rates such as student mobility, prevalence, and eligibility.

As noted in the following chart, the number of students projected to be eligible for FRM, ESOL services, and special education services has grown. Overall student enrollment has also grown during this time frame as the total student population has begun to stabilize from the impact of the pandemic. While the raw number of students plays a role in FCPS' budget preparation, it is evident that shifting student needs is likely to be a more significant factor driving the budget in the years to come.

FY 2024 Position Adjustment Summary	
FY 2023 Approved	24,414.9
FY 2022 Final Budget Review	192.0
FY 2023 Midyear Budget Review	50.0
FY 2023 Revised	24,656.9
FY 2024 Adjustments	
• Enrollment Adjustments	679.2
• Family Liaisons	41.1
• Advanced Academic Program Year 3	14.5
• Position Conversions	7.0
• Human Capital Management Project	7.0
• Cybersecurity	5.0
• JET Year 2 - Get2Green	5.0
• School Security Officers	5.0
• Employee Background Checks	4.0
• Innovation Project at Lewis HS Year 2	2.7
• Nonrecurring ESSER III positions from FY 2022 Final Budget Review	(2.0)
• Recurring Baseline Adjustments	(10.0)
• Staffing Reserve (nonrecurring from FY 2022 and FY 2023 quarterly reviews)	(240.0)
FY 2024 Approved	25,175.4

School Operating Fund Highlights



Cost Per Pupil/Cost Per Service

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

FY 2024 Approved Cost Per Pupil Summary ¹					
	FY 2022 Approved	FY 2023 Approved	FY 2024 Approved	Change	
				FY 2023 - FY 2024 Amount	Percent
General Education					
PreK and Early Head Start	\$15,983	\$18,025	\$20,309	\$2,284	12.7%
Elementary School Program	\$15,287	\$16,049	\$16,800	\$750	4.7%
Middle School Program	\$14,276	\$15,116	\$15,610	\$495	3.3%
High School Program	\$15,734	\$15,441	\$16,404	\$962	6.2%
Average for General Education	\$15,269	\$15,702	\$16,483	\$781	5.0%
Average for Special Education	\$28,605	\$30,042	\$31,150	\$1,108	3.7%
FCPS Cost Per Pupil²	\$18,118	\$18,772	\$19,795	\$1,022	5.4%

¹Does not add due to rounding.

²FY 2022 FCPS cost per pupil includes federal stimulus funding.

Cost per service is the cost of providing a specific type of educational service to an individual student. These costs are calculated by services provided because special education and alternative programs are delivered on a per-service basis, and many students receive more than one service.

In FY 2024, it is projected that 36,790 students will receive ESOL services in grades 1 through 12. This is an increase of 2,984 students, or 8.8 percent, over the FY 2023 Approved Budget. The additional cost of providing services in FY 2024 for each EL student is \$4,643.

School Operating Fund Highlights

In FY 2024, 47,773 special education services are projected for 28,251 students. In FY 2023, 46,456 special education services were projected for 26,828 students. This represents a 2.8 percent increase in the number of special education services required to meet our student's needs. In FY 2024, the average special education cost per service is \$18,421. An average of 1.7 special education services are provided per special education student. The following table shows FCPS' cost-per-service data for three years.

FY 2024 Approved Cost Per Service Summary*					
	FY 2022 Approved	FY 2023 Approved	FY 2024 Approved	Change	
				FY 2023 - FY 2024 Amount	FY 2023 - FY 2024 Percent
English for Speakers of Other Languages (ESOL)					
Average for ESOL	\$3,723	\$4,269	\$4,643	\$375	8.8%
Special Education					
Preschool	\$25,008	\$26,542	\$27,180	\$638	2.4%
Level 1 Services	\$7,565	\$7,844	\$8,358	\$513	6.5%
Level 2 Services	\$33,657	\$34,988	\$37,218	\$2,230	6.4%
Related Services	\$7,228	\$8,107	\$8,210	\$103	1.3%
Average for Special Education (per service)	\$16,619	\$17,349	\$18,421	\$1,072	6.2%

*Does not add due to rounding.



In FY 2024, 47,773 special education services are projected for 28,251 students.

School Operating Fund Highlights

Given the revenue and expenditure assumptions included in the forecast, it is clear that FCPS will continue to face budgetary challenges.

Fiscal Forecast

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

A summary of the FY 2025 to FY 2027 fiscal forecast for the School Operating Fund is shown below. Revenue projections are listed by source or type (e.g., federal, state, or one-time). Expenditure assumptions are broken into broad categories such as compensation (salary and benefits), logistics, and transfers.

Forecasted expenditure increases, including salary increases for employees, health care costs, strategic initiatives, synthetic turf field replacement costs, and contractual increases in FY 2025, contribute to a projected deficit of \$190.9 million prior to an increase in the county transfer. Prior to any increase from the County, a deficit is also projected in all subsequent years of the forecast even without strategic initiatives, synthetic turf field replacement costs, and contractual increases. All numbers are preliminary projections and will change throughout the budget process.

School Operating Fund Forecast Summary^{1,2} (\$ in millions)

Type	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved	FY 2025 Forecast	FY 2026 Forecast	FY 2027 Forecast
County	\$2,136.0	\$2,143.3	\$2,172.7	\$2,275.3	\$2,275.3	\$2,419.4	\$2,419.4	\$2,419.4	\$2,419.4
State	708.7	781.9	796.6	869.7	895.0	935.3	974.3	989.3	1,019.0
Federal	46.5	93.2	167.1	47.2	203.2	48.8	48.8	48.8	48.8
Other	73.1	63.6	71.9	76.1	76.1	80.3	81.8	81.8	81.8
One-time	135.1	144.5	236.2	21.9	295.1	28.1	25.0	25.0	25.0
Funds Available	\$3,099.4	\$3,226.5	\$3,444.5	\$3,290.1	\$3,744.7	\$3,511.8	\$3,549.3	\$3,564.3	\$3,594.0
Compensation	\$2,678.4	\$2,648.2	\$2,805.6	\$2,942.6	\$3,064.3	\$3,120.9	\$3,326.1	\$3,451.8	\$3,582.8
Logistics	235.3	289.7	294.2	306.5	598.5	344.5	363.7	363.7	363.7
Transfers and Other Funds	41.3	52.4	49.6	41.0	60.0	46.4	50.5	50.5	50.5
Reserves	41.0	31.9	31.9	0.0	21.9	0.0	0.0	0.0	0.0
Commitments & Carryover	89.7	147.1	194.2	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Adjustments	3.8	7.1	69.1	0.0	0.0	0.0	0.0	0.0	0.0
Identified Adjustments	10.0	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funds Required	\$3,099.4	\$3,226.5	\$3,444.5	\$3,290.1	\$3,744.7	\$3,511.8	\$3,740.3	\$3,866.0	\$3,997.0
Forecast Surplus/(Deficit) Assuming Prior Years Balanced							(\$190.9)	(\$110.7)	(\$101.3)
Change in County Transfer to Balance							7.9%	4.2%	3.7%

¹ Does not include new resource requests.

² Does not add due to rounding.

Revenue Assumptions

Each year of the forecast assumes no increase in the County General Fund Transfer to schools. State aid and sales tax are projected to increase based on the Virginia Biennial Budget. Other revenue categories are projected to remain flat in future years.

School Operating Fund Highlights

Expenditure Assumptions

Each year of the forecast assumes compensation adjustments equivalent to a step increase for eligible employees and a market scale adjustment. Increases in compensation costs account for most expenditure increases included in each year of the forecast. Student enrollment is projected to grow by 1,200 students in FY 2025. Employee benefit costs are projected to rise based on increasing health care costs. The forecast also includes funding for strategic initiatives, utilities cost increases, and contractual increases.

It is important to note that the assumptions contained in the preliminary forecast will be reevaluated during the development of the fiscal forecast presented to the School Board in the fall of FY 2024. The assumptions may also change to address School Board priorities and to maintain a balanced budget. The chart that follows summarizes the forecasts for each FCPS governmental fund.

Governmental Funds Forecast Summary									
(\$ in millions) ¹									
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Actuals	Approved	Revised	Approved	Forecast	Forecast	Forecast
Operating									
Funds Available	\$3,099.4	\$3,226.5	\$3,444.5	\$3,290.1	\$3,744.7	\$3,511.8	\$3,549.3	\$3,564.3	\$3,594.0
Disbursements	<u>3,099.4</u>	<u>3,226.5</u>	<u>3,444.5</u>	<u>3,290.1</u>	<u>3,744.7</u>	<u>3,511.8</u>	<u>3,740.3</u>	<u>3,866.0</u>	<u>3,997.0</u>
Balance ²	\$0.0	-	\$0.0	(\$0.0)	(\$0.0)	(\$0.0)	(\$190.9)	(\$110.7)	(\$101.3)
Construction									
Funds Available	\$234.6	\$229.0	\$286.9	\$233.0	\$685.2	\$233.9	\$268.0	\$266.6	\$266.6
Disbursements	<u>214.6</u>	<u>161.1</u>	<u>209.0</u>	<u>231.3</u>	<u>683.9</u>	<u>232.6</u>	<u>268.0</u>	<u>266.6</u>	<u>266.6</u>
Balance	\$20.0	\$67.9	\$77.9	\$1.6	\$1.3	\$1.3	(\$0.0)	-	-
Food Services									
Funds Available	\$85.9	\$73.5	\$134.1	\$94.7	\$139.0	\$135.6	\$130.2	\$124.8	\$119.4
Disbursements	<u>79.9</u>	<u>67.2</u>	<u>86.1</u>	<u>94.7</u>	<u>139.0</u>	<u>135.6</u>	<u>130.2</u>	<u>124.8</u>	<u>119.4</u>
Balance	\$6.0	\$6.3	\$48.0	-	-	-	-	-	-
Grants and Self-Supporting									
Funds Available	\$95.7	\$94.6	\$136.5	\$81.2	\$192.5	\$97.6	\$86.6	\$86.6	\$86.6
Disbursements	<u>71.6</u>	<u>63.1</u>	<u>92.2</u>	<u>81.2</u>	<u>192.5</u>	<u>97.6</u>	<u>86.6</u>	<u>86.6</u>	<u>86.6</u>
Balance	\$24.1	\$31.5	\$44.3	-	-	-	-	-	-
Adult and Community Education									
Funds Available	\$7.7	\$6.6	\$7.5	\$8.8	\$8.8	\$9.4	\$9.6	\$9.8	\$9.9
Disbursements	<u>8.0</u>	<u>7.1</u>	<u>7.9</u>	<u>8.8</u>	<u>8.8</u>	<u>9.4</u>	<u>9.6</u>	<u>9.8</u>	<u>9.9</u>
Balance	(\$0.2)	(\$0.6)	(\$0.4)	-	-	-	-	-	-

¹Does not add due to rounding.

²Each forecast year assumes the prior forecast year is balanced.

School Operating Fund Highlights

The FY 2024 Approved Budget totals \$3.5 billion and reflects a net increase of \$221.7 million, or 6.7 percent, over the FY 2023 Approved Budget.

School Operating Fund Expenditure Highlights

The FY 2024 Approved Budget reflects FCPS' commitment to minimize student achievement gaps and learning delays amplified by the COVID-19 pandemic while focusing on FCPS' vision, mission, and Strategic Plan goals. On June 15, 2023, the School Board adopted the new Strategic Plan that serves as the road map for the Division through 2030. The Strategic Plan includes five student-centered goals, measures to monitor the progress toward those goals, equity commitments to support every student in attaining those goals, and four pillars that identify what FCPS must do well to reach these goals. The FY 2024 Approved Budget aligns resources with student needs in order to maximize student academic achievement, enable each student to reach their fullest potential, and equip graduates with the skills the FCPS community believes are essential for personal and professional success. To ensure student success, FCPS must maintain effective instructional programs and service delivery methods while facing emerging needs, issues, and opportunities.

The FY 2024 Approved Budget includes adjustments for enrollment, funding for a 3.0 percent market scale adjustment (MSA) for all employees, a step increase for eligible employees, funding to extend all salary scales by one step, employee benefit rate changes, funding to maintain current services, funding for multiyear investments including the second year of the Human Capital Management Project and the third and final year of the Advanced Academic Program (AAP) expansion, and investments to support the implementation of the Equitable Access to Literacy Plan.

The FY 2024 Approved Budget totals \$3.5 billion and reflects a net increase of \$221.7 million, or 6.7 percent, over the FY 2023 Approved Budget. The following chart highlights the expenditure adjustments from the FY 2023 Approved Budget to the FY 2024 Approved Budget.

School Operating Fund Highlights

FY 2024 Approved Budget Expenditure Adjustments ¹		
Changes from the FY 2023 Approved Budget (\$ in millions)		
	Total	
	Amount	Positions
FY 2023 Approved Budget		
	\$ 3,290.1	24,414.9
Compensation	Market Scale Adjustment of 3%	\$ 80.9 0.0
	Step Increase for Eligible Employees	58.2 0.0
	Salary Scale Extension	4.3 0.0
	Elementary Teacher Leadership Stipends	1.3 0.0
	HS Counselor Extended Contract	0.2 0.0
	Family Liaison at Title I Schools	- 41.1
	Benefits Rates Change	(0.2) (0.0)
	Compensation Base Savings	(36.4) (0.0)
Subtotal Compensation		
	\$ 108.4	41.1
Required Adjustments	Enrollment and Student Needs	\$ 65.2 679.2
	Contractual Services	14.6 0.0
	Recurring Baseline Adjustments	1.9 (10.0)
	Transfers to Other Funds ²	1.4 0.0
	Position Conversions	- 7.0
Subtotal Required Adjustments		
	\$ 83.0	676.2
Multiyear Investments	Joint Environmental Task Force Year 2	\$ 3.2 5.0
	Human Capital Management (HCM) Project Year 2	2.0 7.0
	Advanced Academic Program Year 3	1.6 14.5
	Innovation Project at Lewis HS Year 2	0.5 2.7
Subtotal Multiyear Investments		
	\$ 7.3	29.2
Identified Investments	Equitable Access to Literacy Plan	\$ 15.0 0.0
	Cybersecurity	3.5 5.0
	PreK Expansion	2.0 0.0
	Employee Background Checks	1.0 4.0
	Middle School Athletics	0.6 0.0
	FCPS Lighthouse Schools Pilot	0.5 0.0
	School Security Officers	0.4 5.0
Subtotal Identified Investments		
	\$ 23.0	14.0
Total Expenditure Adjustments		
	\$ 221.7	760.5
FY 2024 Approved Budget Total		
	\$ 3,511.8	25,175.4

¹ Does not add due to rounding.

² Transfers to Other Funds include transfers to ACE, Debt Service, and School Construction Fund.

School Operating Fund Highlights

The FY 2024 Approved Budget includes \$80.9 million to provide a 3.0 percent market scale adjustment for all employees.

Expenditure Adjustments

Expenditure adjustments for FY 2024 represent an increase of \$221.7 million, including 760.5 positions. A detailed description of the changes follows.

Compensation

Market Scale Adjustment (MSA) of 3.0 Percent **\$80.9 million**
0.0 positions

Funding of \$80.9 million is included to provide a 3.0 percent market scale adjustment for all employees.

Step Increase for Eligible Employees **\$58.2 million**
0.0 positions

The FY 2024 Approved Budget includes funding of \$58.2 million to provide an average step increase of 2.22 percent to all eligible employees.

Salary Increase History

Year	Step ¹	MSA	Scale Implementation
FY 2013	none	1.25%	none
FY 2014 ²	none	2.00%	none
FY 2015 ³	2.50%	none	none
FY 2016	2.50%	0.62%	none
FY 2017 ⁴	2.50%	1.00%	none
FY 2018 ⁵	2.50%	none	none
FY 2019 (Teachers)	2.52%	none	3.86%
FY 2019 (CIS, Unified, SBA)	2.93%	1.00%	2.13%
FY 2020 (Teachers)	2.57%	1.00%	2.79%
FY 2020 (CIS)	2.89%	1.00%	2.35%
FY 2020 (Unified, SBA)	2.76%	1.00%	none
FY 2021 (CIS)	none	none	2.32%
FY 2021 (Teachers, Unified, SBA)	none	none	none
FY 2022 (CIS)	none	2.00%	2.24%
FY 2022 (Teachers, Unified, SBA)	none	2.00%	none
FY 2022 (Transportation)	none	2.00%	3.70%
FY 2023 (Teachers, Unified, SBA)	2.68%	4.00%	none
FY 2023 (Transportation)	2.68%	4.00%	2.00%
FY 2023 (Family Liaison)	2.68%	4.00%	22.04%
FY 2024	2.22%	3.00%	none

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

²Effective January 1, 2014.

³Delayed to November for most employees.

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

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

Salary Scale Extension **\$4.3 million**
0.0 positions

The FY 2024 Approved Budget includes funding of \$4.3 million to add one additional step to each salary scale and provide another year of step increase eligibility for employees. FCPS continues to experience difficulty in recruiting a sufficient number of employees for many areas, including teachers, bus drivers, food service workers, and central office personnel. One reason is that FCPS generally has fewer steps on the salary scales compared to neighboring divisions. This funding allows FCPS to address recruitment and retention challenges across the Division.

School Operating Fund Highlights

Elementary Teacher Leadership Stipends

\$1.3 million
0.0 positions

The FY 2024 Approved Budget includes \$1.3 million to provide teacher leadership stipends at elementary schools to recognize the contribution of elementary school staff in student achievement. This funding also provides parity with middle and high schools that already receive teacher leadership stipends based on student enrollment. Based on this allocation, 25 elementary schools will receive five stipends, 92 elementary schools will receive six stipends, and 25 elementary schools will receive seven stipends. In addition to the stipends, each school receives hourly per-diem funding for the same number of days as the number of stipends they receive. Per-diem funding is utilized by schools to support hourly teacher leadership activities beyond the extra days provided by the stipend.

The FY 2024 Approved Budget includes funding of \$0.2 million to extend the contract of a 1.0 school counselor at each high school.

Elementary Teacher Leadership Stipends	
Enrollment	Description
499 or less	5 stipends at \$1,000 each
500 to 799	6 stipends at \$1,000 each
800 or more	7 stipends at \$1,000 each

High School Counselor Extended Contract

\$0.2 million
0.0 positions

The FY 2024 Approved Budget includes funding of \$0.2 million to extend the contract of a 1.0 school counselor at each high school from the current contract length of a 204-day to a 219-day contract. These counselors provide additional support to the director of student services to manage the high volume of work that occurs in the summer months before students return to school.

Family Liaisons at Title I Schools

\$0.0 million
41.1 positions

The FY 2024 Approved Budget establishes a dedicated family liaison position at each of the 42 Title I schools and a family engagement region representative at each of the five regions. These budgeted positions will be established through a position conversion of existing hourly family liaison funding and therefore will not require any additional funding. Family liaisons serve as communication, cultural, language, and information contacts between families and schools to support the development of family and school partnerships. Family liaisons welcome and familiarize families with the school's resources, culture, policies, procedures, and practices while working with school staff to develop strategies for engaging and involving families as partners in the students' education.

Benefit Rate Changes

(\$0.2 million)
(0.0 positions)

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) employer contribution rate is projected to decrease from 6.70 percent for FY 2023 to 6.48 percent for FY 2024, which results in a savings of \$3.9 million. The Fairfax County Employees' Retirement System (FCERS) employer contribution rate is projected to increase to 30.07 percent for FY 2024 compared to 28.88 percent in FY 2023 which results in additional expenditures of \$2.9 million. While the majority of FCPS employees participate in VRS/ERFC; tradespersons, custodians, bus drivers, food service workers, and part-time employees participate in FCERS. The FCERS rate is set by the Fairfax County Board of Supervisors.

School Operating Fund Highlights

The cost of health insurance is projected to increase by \$0.8 million over FY 2023 as a result of rate increases. FCPS historically contributes 85.0 percent of the medical plan cost for employees enrolled in individual plans and 75.0 percent of the plan cost for employees enrolled in family plans. FCPS contributes 70.0 percent of the dental plan cost for employees enrolled in a dental plan. For plan year 2023 only, because of the switch to Cigna, FCPS is contributing 86.5 percent of the medical plan cost for employees enrolled in individual plans and 76.5 percent of the plan cost for employees enrolled in family plans.

Employee Benefits		
Benefit Rate Change	Amount (\$ in millions)	Positions
ERFC employer rate from 6.70% to 6.48%	\$ (3.9)	0.0
FCERS employer rate from 28.88% to 30.07%	2.9	0.0
Health insurance rate increase	0.8	0.0
TOTAL	\$ (0.2)	0.0

The \$36.4 million base savings represents the recurring savings due to position turnover in FY 2023.

Compensation Base Savings

The FY 2024 Approved Budget includes \$36.4 million base savings due to the recurring savings from position turnover in FY 2023. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary.

(\$36.4 million)
(0.0 positions)

Required Adjustments

Enrollment and Student Needs

The FY 2024 Approved Budget includes funding of \$65.2 million including 679.2 positions for enrollment and student needs. Projected enrollment of 179,952 students in FY 2024 is an increase of 2,382 students compared to the FY 2023 approved enrollment projection of 177,570. In addition to the projected increase in the number of students, FCPS is also seeing a rise in student needs as measured by the number of students receiving special education services, the number of students eligible for free or reduced-price meals, and the number of students receiving English for Speakers of Other Languages services. The School Board approved staffing formulas require an additional 679.2 positions to meet student needs as summarized in the following chart.

\$65.2 million
679.2 positions

School Position Changes Based on Enrollment and Student Needs					
FY 2023 Approved to FY 2024 Approved*					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Amount (\$ in millions)
General Education and Administration					
Principal / Asst Principal	9.0	2.0	6.0	17.0	\$ 2.9
Teacher Scale	82.0	21.2	81.1	184.2	19.8
Technical and Office Personnel	20.0	0.5	0.5	21.0	1.2
Classroom Instructional Support	(3.0)	0.0	0.0	(3.0)	(0.1)
Custodial	9.0	4.5	6.5	20.0	1.2
Substitutes and Logistics					1.0
Subtotal	117.0	28.2	94.1	239.2	\$ 25.9
English for Speakers of Other Languages (ESOL) Teachers	23.0	38.3	99.0	160.3	\$ 17.2
Special Education					
Teacher Scale				144.6	\$ 15.5
Technical and Office Personnel				(2.0)	(0.1)
Classroom Instructional Support				137.0	6.7
Subtotal				279.6	\$ 22.1
Total				679.2	\$ 65.2

*Does not add due to rounding.

School Operating Fund Highlights

Contractual Services

\$14.6 million
0.0 positions

The FY 2024 Approved Budget includes \$14.6 million in contractual services primarily for terms and conditions of negotiated contracts and/or renewals, property insurance premiums managed in the School Insurance Fund, current student services contracts, PSAT testing fees for students in grades 10 and 11, license fees for Educational Decision Support Library (EDSL), IT software licenses and maintenance, Student Information System (SIS) base maintenance, annual external audit fees, individual educational evaluations (IEE), utilities, and inflation.

Recurring Baseline Adjustments

\$1.9 million
(10.0 positions)

The FY 2024 Approved Budget includes \$1.9 million and a net decrease of 10.0 positions as detailed below.

Quarterly Fund Review Adjustments

The actual IDEA Section 611 and 619 (Preschool) and Carl D. Perkins grant awards resulted in a net increase of \$1.6 million over the FY 2023 Approved Budget, which was recognized as part of the FY 2022 Final Budget Review and the FY 2023 Midyear Budget Review. As part of the FY 2023 Midyear Budget Review, funding of \$0.1 million was included to provide additional hourly support for student interns in the Trades for Tomorrow program which offers opportunities for current FCPS students to participate in apprenticeship, trade, and industrial education opportunities and defined pathways to join the FCPS workforce after graduation. Additionally, funding was provided as part of the FY 2022 Final Budget Review to provide a 1.0 position to support the business continuity plan recommendations. The FY 2024 Approved Budget includes the recurring cost of these adjustments.

ESSER Grant Position Adjustments

The FY 2024 Approved Budget includes a net decrease of 11.0 positions based on the current ESSER III multiyear plan.

Recurring Baseline Adjustments*		
Description	Amount (\$ in millions)	Positions
IDEA Section 611	\$ 1.6	0.0
IDEA 619 Preschool	0.1	0.0
Carl D. Perkins	0.0	0.0
Trades for Tomorrow	0.1	0.0
Business Continuity	0.2	1.0
Baseline Adjustments	\$ 1.9	1.0
Social and Emotional Learning (SEL) Coordinator	-	(1.0)
SEL Specialist	-	(1.0)
Executive Principal	-	(1.0)
Resource Teachers	-	(5.0)
Finance Technicians	-	(2.0)
Public Health	-	(1.0)
ESSER Grant Position Authorization	\$ -	(11.0)
Total Recurring Baseline Adjustments	\$ 1.9	(10.0)

*Does not add due to rounding.

School Operating Fund Highlights

\$1.4 million
0.0 positions

Transfers to Other Funds

The FY 2024 Approved Budget includes a net increase of \$1.4 million for transfers to other School Board funds. An increase of \$0.4 million in the transfer to the Adult and Community Education (ACE) Fund supports increasing salary and benefit costs. A decrease of \$0.3 million in the transfer to the Consolidated County Schools Debt Service Fund is the result of savings from refinancing. An increase of \$1.3 million in the transfer to the School Construction Fund provides funding for one-third of the equipment cost for new construction, renewals, and additions. School bond funding is used to address the balance of the equipment funding needs.

\$0.0 million
7.0 positions

Position Conversions

Based on an internal review of existing traded positions, 7.0 positions are permanently converted to recognize the resources required to complete day-to-day operations. These positions are funded through a reduction to department hourly and logistics accounts and therefore will not require any additional funding.

Position Conversions By Position Title & Department				
Department	Facilities and Transportation	Instructional Services	Communications	Total
Tradesperson (Warehouse)		1.0		1.0
Educational Specialists (College Success)		2.0		2.0
Transportation Assistant	1.0			1.0
Transportation Assistant (Dispatcher)	1.0			1.0
Route Supervisor	1.0			1.0
Technical Specialist (Web Content)			1.0	1.0
Total Position Conversions	3.0	3.0	1.0	7.0

Multiyear Investments

\$3.2 million
5.0 positions

Joint Environmental Task Force Year 2

The FY 2024 Approved Budget includes \$3.2 million and 5.0 positions to address year 2 recommendations from the Joint Environmental Task Force (JET). JET developed 28 individual recommendations in four areas of focus: energy, transportation, waste management and recycling, and workforce development. The implementation of JET recommendations spans the Instructional Services Department (ISD), the Office of Facilities Management (OFM), and the Office of Transportation Services. The total cost to implement the JET recommendations is \$6.4 million and includes 15.0 positions through a three-year phased approach.

Joint Environmental Task Force (JET) Implementation ¹ (\$ in millions)									
Recommended Three-year Plan	Year 1		Year 2 ²		Year 3		Total		
	SY 2022-2023	Positions	SY 2023-2024	Positions	SY 2024-2025	Positions	Amount	Positions	
Office of Facilities Management (OFM) - Carbon Neutrality	\$ 0.3	2.0	\$ -	0.0	\$ 0.4	3.0	\$ 0.7	5.0	
Transportation Electric Vehicles - FCPS Cost Share	0.6	1.0	1.7	0.0	0.8	0.0	3.1	1.0	
Safe Routes to School Program	0.2	1.0	0.1	0.0	-	0.0	0.3	1.0	
Get2Green Program	0.3	2.0	1.3	5.0	0.6	1.0	2.2	8.0	
TOTAL	\$ 1.4	6.0	\$ 3.2	5.0	\$ 1.8	4.0	\$ 6.4	15.0	

¹Does not add due to rounding.

²The Joint Environmental Task Force (JET) implementation for year 2 includes the \$1.0 million for FCPS' cost share of electric buses funded as part of the FY 2022 Final Budget Review. This recurring budget is now included as part of the FY 2024 Approved Budget.

School Operating Fund Highlights

Electric Bus Fleet

Funding of \$1.7 million is included to address year 2 of the JET recommendations related to the transition of FCPS' bus fleet from diesel to electric by 2035. Funding will provide resources for the FCPS cost share of future electric bus grant opportunities to meet JET goals. Typically, these grants require a cost share from the grantee. The total for FY 2024 includes the recurring cost of \$1.0 million for this initiative that was included as part of the FY 2022 Final Budget Review.

Safe Routes to Schools

Funding of \$0.1 million in hourly salaries include two part-time coordinators to support the FCPS Safe Routes to School (SRTS) program. The SRTS program had historically been funded through a grant from the Virginia Department of Transportation (VDOT) and a local cash match by FCPS. The VDOT grant expired in FY 2022. The grant funded the program costs for seven schools that include one elementary school (Brookfield ES), five elementary schools with preschools (Cameron ES, Fairhill ES, North Springfield ES, Saratoga ES, and Belle View ES), and one middle school (Herndon MS).

Get2Green

Funding of \$1.3 million will support 5.0 resource teacher positions and stipends for school-based sustainability lead points of contact for the Get2Green program. The additional funding provides equitable access to Get2Green opportunities across all schools by providing support to schools engaging students in environmental stewardship, supporting professional development and resources for school staff to engage the community in environmental stewardship, and managing the funding allocated to schools. Get2Green staff will also work toward the JET recommended goal of zero waste and engage students through programs such as Eco-Schools.

In FY 2024, \$3.2 million and 5.0 positions are included to address the Joint Environmental Task Force year 2 recommendations.

Human Capital Management (HCM) Project Year 2

**\$2.0 million
7.0 positions**

The FY 2024 Approved Budget includes \$2.0 million, including 7.0 positions to support the second year of the HCM project. The Division's legacy information system for HR and payroll (Infor/Lawson) was designed and implemented in 1999, and the system is reaching its end of life. The Department of Human Resources, in partnership with the Department of Information Technology and the Department Financial Services, initiated a multiphase project in FY 2022 to assess the current state of HR and payroll business processes and to implement a new modern HCM software application.

HCM Project Year 2*			
Purpose	Amount (\$ in millions)	Positions	
7.0 positions to serve as technical subject matter experts and will be tasked with executing technical project implementation activities and providing support for the HCM solution	\$ 1.1	7.0	
Estimated cost to support the recurring software and subscription costs for the new HCM solution for approximately 37,200 employees, including 29,000 benefit-eligible employees and 8,200 retirees	1.0	0.0	
TOTAL	\$ 2.0	7.0	

*Does not add due to rounding.

School Operating Fund Highlights

The FY 2024 Approved Budget includes \$1.6 million to support the implementation of the third and final year of changes to the Advanced Academic Program (AAP)

Advanced Academic Program Year 3

**\$1.6 million
14.5 positions**

The FY 2024 Approved Budget includes \$1.6 million to support the implementation of the third and final year of changes to the Advanced Academic Program (AAP) in response to an external review in 2020 and in support of the actions outlined in the FCPS Strategic Plan. This funds 14.5 school-based positions to create a 1.0 advanced academic resource teacher (AART) position at all elementary schools and a 0.5 position at each middle school.

AAP Phase III*		
Purpose	Amount (\$ in millions)	Positions
Provide 0.5 AART position at 21 elementary schools	\$ 1.1	10.5
Provide 0.5 AART position at 8 middle schools	0.4	4.0
TOTAL	\$ 1.6	14.5

*Does not add due to rounding.

Innovation Project at Lewis HS Year 2

**\$0.5 million
2.7 positions**

The FY 2024 Approved Budget includes \$0.5 million and 2.7 positions to support the second and final year to develop specialized programming at Lewis High School. This budget includes a 1.0 school-based administrator position to oversee the program. Additional funds provide 10 staffing sections equivalent to 1.7 positions to focus on collaborative innovation for program design, including curriculum and learning partnerships; as well as hourly and logistics funding to support curriculum development, transportation for student learning experiences, professional development, community events, and materials.

Innovation Project at Lewis HS Year 2		
Purpose	Amount (\$ in millions)	Positions
1.0 Administrator, High School Leadership Program	\$ 0.2	1.0
10.0 School staffing sections focused on collaborative innovation	0.2	1.7
Hourly/logistics: curriculum development, transportation, professional development, community events, and materials	0.1	0.0
TOTAL	\$ 0.5	2.7

Identified Investments

Equitable Access to Literacy Plan

**\$15.0 million
0.0 positions**

The FY 2024 Approved Budget includes \$15.0 million for the implementation of the Elementary Language Arts Basal Resource adoption in support of the Equitable Access to Literacy (EAL) plan. FCPS recognizes literacy as the foundation upon which every student's success is built. Literacy is a life skill, and the ability to read, write, think, and discuss are necessary for a full, successful life. FCPS has developed an Equitable Access to Literacy (EAL) plan to address the long-standing and persistent gaps in literacy achievement within the Division and to articulate an action plan for continuous literacy improvement in PreK through grade 12.

School Operating Fund Highlights

Cybersecurity

\$3.5 million
5.0 positions

The FY 2024 Approved Budget includes funding of \$3.5 million and 5.0 positions to help build strong IT cybersecurity practices in FCPS and to support the implementation of the controls needed to responsibly protect information. These positions will implement a proactive framework-based approach to cybersecurity. This funding supports enhancements to FCPS' security profile on the National Institute of Standards and Technology (NIST) Cybersecurity Framework (CSF) and lowers the risk of cybersecurity breaches.

Cybersecurity*		
Purpose	Amount (\$ in millions)	Positions
Office of Cybersecurity Positions	\$ 1.0	5.0
Contracting Services - Project Managers, Security Architects, and Analysts	2.4	0.0
Information Technology (IT) Interns	0.1	0.0
Equipment - Laptops, Desktops, Software Tools, Cell Phones	0.1	0.0
TOTAL	\$ 3.5	5.0

*Does not add due to rounding.

PreK Expansion

\$2.0 million
0.0 positions

The FY 2024 Approved Budget includes funding of \$2.0 million to provide resources to accommodate 10 additional PreK classrooms. The increase in funding is accounted for in the Grants and Self-Supporting Fund where the PreK and Early Head Start Program is managed. The program includes an increase of 10.0 teachers, 10.0 instructional assistants, and 5.0 comprehensive services staff to support this investment. This funding, combined with additional federal and state funding, allows comprehensive services for 180 additional students and their families, which is nearly a 10 percent increase in FCPS PreK capacity. Approximately 23 percent of kindergarten students in SY 2022-2023 had no PreK experience. This investment in the PreK program will make strides toward closing the access gap and provide the foundation for future student success.

The FY 2024 Approved Budget includes funding of \$2.0 million to provide resources to accommodate 10 additional PreK classrooms.

Employee Background Checks

\$1.0 million
4.0 positions

Funding of \$1.0 million includes 4.0 positions to support continuous background checks for monitoring current employees, to upgrade to smart-coded proximity employee badges for use with building and facility security systems, and to implement a badge replacement cycle for all employees.

Employee Background Checks		
Purpose	Amount (\$ in millions)	Positions
Positions to support continuous background checks for monitoring current employees	\$ 0.5	4.0
License fees for LiveScan machine, cost of conducting annual background checks for current employees, and badge replacement cycle with smart-coded badges	0.5	0.0
TOTAL	\$ 1.0	4.0

School Operating Fund Highlights

The FY 2024 Approved Budget includes funding of \$0.6 million to begin athletics at the middle school level.

Middle School Athletics

**\$0.6 million
0.0 positions**

The FY 2024 Approved Budget includes funding of \$0.6 million to begin athletics at the middle school level. FCPS recognizes the need for middle school students to have opportunities to participate in athletics which promote sportsmanship, teamwork, and motivation. The FY 2024 Approved Budget includes funding of \$0.6 million to begin athletics at the middle school level. This funding provides stipends for after-school coordinators and athletic coaching stipends for fall cross-country and spring outdoor track at each middle school, as well as transportation, uniforms, equipment, and physical exam reimbursement for students eligible for free or reduced-price meals.

FCPS Lighthouse Schools Pilot

**\$0.5 million
0.0 positions**

The FY 2024 Approved Budget includes funding of \$0.5 million to provide support related to the pilot program for a Lighthouse School model and school-based technology specialists (SBTS). The FCPS Lighthouse Schools Pilot will launch in five schools and provide leadership coaching, teacher professional learning, training for SBTS, and access to a community of innovators. This program will provide a vision for effective use of technology, leverage the SBTS as technology coaching experts, and empower staff and teachers to effectively support student learning.

School Security Officers

**\$0.4 million
5.0 positions**

Funding of \$0.4 million will provide 5.0 additional school security officers to increase safety and security coverage primarily during school hours at elementary schools. Currently, elementary schools do not have school-based safety and security staff, or school resource officers assigned to their schools. Although each school has a crisis management plan, and receives training in managing emergency operations and drills, additional coverage is warranted. The additional positions would allow the Office of Safety and Security (OSS) to increase patrol coverage exclusively at elementary schools with a regional approach.

FY 2024 Advertised Budget Expenditure Adjustments from the FY 2024 Proposed Budget

The School Board makes any necessary adjustments to the proposed budget, which then becomes the advertised budget. The School Board adopted the FY 2024 Advertised Budget on February 23, 2023. There were no changes from the FY 2024 Proposed Budget to the FY 2024 Advertised Budget.

School Operating Fund Highlights

FY 2024 Approved Budget Expenditure Adjustments from the FY 2024 Advertised Budget

The approved budget was adopted by the School Board on May 25, 2023. The following table summarizes the changes made to the FY 2024 Advertised Budget at the FY 2024 Approved Budget stage. A brief description of each adjustment to the advertised budget is also provided.

FY 2024 Approved Budget Expenditure Adjustments*			
Changes from the FY 2024 Advertised Budget (\$ in millions)			
		Total	
		Amount	Positions
FY 2024 Advertised Budget		\$ 3,539.7	25,175.4
Compensation	Retention Bonus of 1%	\$ (19.9)	(0.0)
Multiyear Investments	Special Education Compensatory Services Fund	\$ (2.0)	(0.0)
Identified Investments	Achievement Gap Closing Strategies	\$ (6.0)	(0.0)
Total Expenditure Adjustments		\$ (27.9)	(0.0)
FY 2024 Approved Budget Total		\$ 3,511.8	25,175.4

* Does not add due to rounding.

The FY 2024 Advertised Budget is the second phase of the budget process.

The FY 2024 Approved Budget is the final phase of the budget process. The chart on this page shows the changes from the advertised budget to the approved budget.

Compensation

**(\$19.9 million)
(0.0 positions)**

Retention Bonus of 1.0 Percent

The FY 2023 Advertised Budget included \$19.9 million to support a 1.0 percent retention bonus. The Governor's Introduced Budget released on December 15, 2022, included a 1.0 percent retention bonus for Standards of Quality (SOQ) funded instructional and support positions. The General Assembly adopted the substitute budget on February 25, 2023. The substitute budget addressed technical adjustments and did not include the 1.0 percent retention bonus for SOQ funded instructional and support positions resulting in a savings of \$19.9 million.

Multiyear Investments

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

Special Education Compensatory Services Fund

The FY 2024 Advertised Budget included \$2.0 million to be allocated to the Special Education Compensatory Services Fund that was established at the FY 2023 Midyear Budget Review. This funding has been reduced by \$2.0 million from the FY 2024 Approved Budget and was prioritized with FY 2023 year-end funding.

Identified Investments

**(\$6.0 million)
(0.0 positions)**

Achievement Gap Closing Strategies

The FY 2024 Proposed Budget included funding of \$6.0 million to support closing the achievement gap for all students. This funding has been reduced by \$6.0 million from the FY 2024 Approved Budget and was prioritized with FY 2023 year-end funding.

Organizational



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

[Division Organization](#)

[School Organization](#)

[School Board Strategic Plan](#)

[Standards of Learning](#)

[Unfunded Mandates](#)

[Budget Planning Process](#)

[Budget Process](#)

[School Board Funds](#)

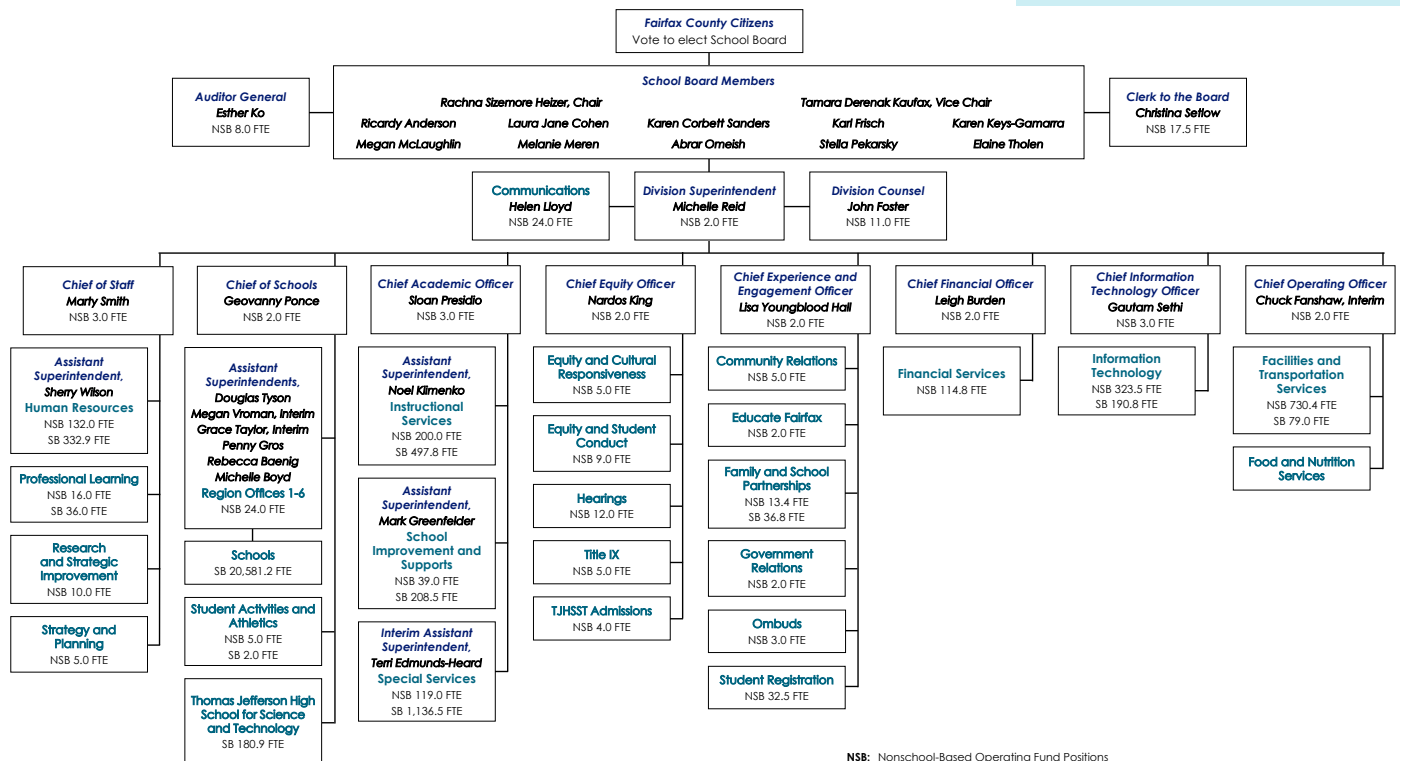
[Principles, Policies, and Practices](#)

Division Organization

Fairfax County Public Schools (FCPS) is the largest school division in Virginia and the 12th largest in the United States out of more than 15,000 school divisions. The FCPS organizational structure is focused on meeting the needs of 179,952 preschool through grade 12 students while managing 199 schools and centers. The Division Superintendent manages the organization while working closely with chiefs and the assistant superintendents who oversee the day-to-day operations of the schools.

Fairfax County Public Schools is the largest school division in Virginia and the 12th largest in the United States.

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



NSB: Nonschool-Based Operating Fund Positions
These positions work at administrative sites and deliver central support to schools.

SB: School-Based Operating Fund Positions
These positions are in classrooms and school buildings and directly serve the needs of students.

FTE: Full-Time Equivalent Position Detail is available in the appendix.

School Organization

School Board Members

(As of July 13, 2023)

Elaine Tholen
Chairman

Dranesville District

Karl Frisch
Vice Chairman

Providence District

Tamara Derenak Kaufax

Franconia District

Ricardy Anderson

Mason District

Laura Jane Cohen

Springfield District

Karen Corbett Sanders

Mount Vernon District

Karen Keys-Gamarra

Member-at-Large

Megan McLaughlin

Braddock District

Melanie K. Meren

Hunter Mill District

Abrar Omeish

Member-at-Large

Stella Pekarsky

Sully District

Rachna Sizemore Heizer

Member-at-Large

Rida Karim

Student Representative

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

Fairfax County School Board

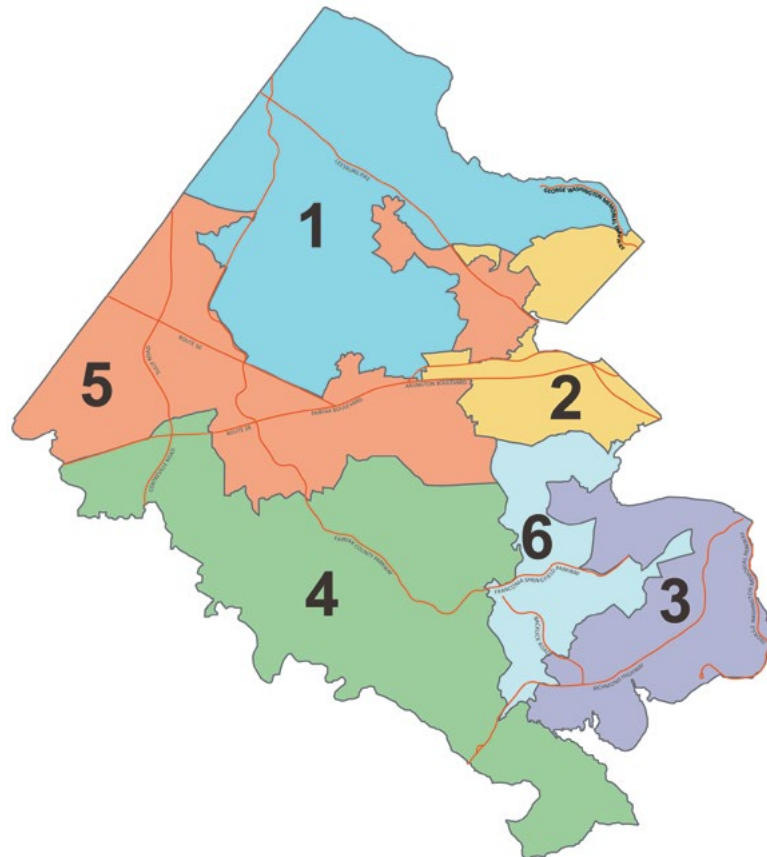
The Fairfax County School Board is charged by the statutes of Virginia and the regulations of the Virginia Board of Education with providing and operating the public schools of Fairfax County. It is the function of the Board to set general school policy and, within the framework of State Board regulations,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

The twelve School Board members are elected for four-year terms; one member represents each of the County's nine magisterial districts, and three members serve at large. School Board members are paid a salary of \$32,000, with an additional \$2,000 for the chairman. The term for existing members expires December 31, 2023. A student representative is selected for a one-year term by the Student Advisory Council and sits with the Board at all public meetings and participates in discussions, but does not vote. Effective January 1, 2024, the salary for School boards members will be \$48,000 and \$50,000 for the School Board chairman. .

Schools and Centers

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

Fairfax County Public Schools Regions Map



School Organization

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

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

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

Instructional Programs Summary

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

Instructional Programs Summary	
	Schools
Family and Early Childhood Education	63
International Baccalaureate Programs at Middle, High, and Secondary Schools	14
Elementary Magnet Schools	4
State K-3 Reduced Ratio Schools	50
Language Immersion	30
Advanced Placement	17
Project Momentum (Intensive and Targeted)	25
Title I Schools	44

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

FY 2024 Projected Enrollment by Grade	
Kindergarten	11,204
Grade 1	11,703
Grade 2	12,144
Grade 3	11,652
Grade 4	12,018
Grade 5	11,998
Grade 6	11,915
Grade 7	11,846
Grade 8	11,769
Grade 9	13,051
Grade 10	13,711
Grade 11	13,638
Grade 12	13,223
Subtotal	159,872
Special Ed Level 2 and Preschool	17,756
PreK and Early Head Start	1,861
Nontraditional	463
Subtotal	179,952
Students served at Fairfax Adult HS or outside FCPS	731
Total	180,683

Region 1

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

Schools

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

Herndon High

703-810-2200

700 Bennett St
Herndon 20170

Herndon Middle

703-904-4800

901 Locust St
Herndon 20170

Aldrin

703-904-3800

11375 Center Harbor Rd
Reston 20194

Armstrong

703-375-4800

11900 Lake Newport Rd
Reston 20194

Clearview

703-708-6000

12635 Builders Rd
Herndon 20170

Dranesville

703-326-5200

1515 Powells Tavern Pl
Herndon 20170

Herndon

703-326-3100

630 Dranesville Rd
Herndon 20170

Hutchison

703-925-8300

13209 Parcher Ave
Herndon 20170

Langley High

703-287-2700

6520 Georgetown Pike
McLean 22101

Cooper Middle

703-442-5800

977 Balls Hill Rd
McLean 22101

Churchill Road

703-288-8400

7100 Churchill Rd
McLean 22101

Colvin Run

703-757-3000

1400 Trap Rd
Vienna 22182

Forestville

703-404-6000

1085 Utterback Store Rd
Great Falls 22066

Great Falls

703-757-2100

701 Walker Rd
Great Falls 22066

Spring Hill

703-506-3400

8201 Lewinsville Rd
McLean 22102

Madison High

703-319-2300

2500 James Madison Dr
Vienna 22181

Thoreau Middle

703-846-8000

2505 Cedar Ln
Vienna 22180

Cunningham Park

703-255-5600

1001 Park St, SE
Vienna 22180

Flint Hill

703-242-6100

2444 Flint Hill Rd
Vienna 22181

Louise Archer

703-937-6200

324 Nutley St, NW
Vienna 22180

Marshall Road

703-937-1500

730 Marshall Rd SW
Vienna 22180

Vienna

703-937-6000

128 Center St, S
Vienna 22180

Wolftrap

703-319-7300

1903 Beulah Rd
Vienna 22182

Cedar Lane

703-208-2400

101 Cedar Ln, SW
Vienna 22180

Oakton High

703-319-2700

2900 Sutton Rd
Vienna 22181

Carson Middle

703-925-3600

13618 McLearen Rd
Herndon 20171

Crossfield

703-295-1100

2791 Fox Mill Rd
Herndon 20171

Mosaic

703-937-1600

9819 Five Oaks Rd
Fairfax 22031

Navy

703-262-7100

3500 West Ox Rd
Fairfax 22033

Oakton

703-937-6100

3000 Chain Bridge Rd
Oakton 22124

Waples Mill

703-390-7700

11509 Waples Mill Rd
Oakton 22124

South Lakes High

703-715-4500

11400 South Lakes Dr
Reston 20191

Hughes Middle

703-715-3600

11401 Ridge Heights Rd
Reston 20191

Dogwood

703-262-3100

12300 Glade Dr
Reston 20191

Forest Edge

703-925-8000

1501 Becontree Ln
Reston 20190

Fox Mill

703-262-2700

2611 Viking Dr
Herndon 20171

Hunters Woods for the Arts and Sciences

703-262-7400

2401 Colts Neck Rd
Reston 20191

Lake Anne

703-326-3500

11510 North Shore Dr
Reston 20190

Sunrise Valley

703-715-3800

10824 Cross School Rd
Reston 20191

Terraset

703-390-5600

11411 Ridge Heights Rd
Reston 20191

Programs

Region 1

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

Elementary (29)

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

School Organization

Programs

Region 1

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

Middle (5)

Carson Middle
Cooper Middle
Herndon Middle
Hughes Middle
Thoreau Middle

				•			
				•			
				•		•	
	•			•			

High (5)

Herndon High
Langley High
Madison High
Oakton High
South Lakes High

					•	•	
					•		
					•		
					•		
	•						

Special Ed Centers (1)

Cedar Lane

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

Total Programs

Elementary
Middle
High/Secondary

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

*Targeted or Intensive schools in SY22-23 are projected to continue in SY23-24.

Region 2

Megan Vroman, Interim Assistant Superintendent
8115 Gatehouse Road, Falls Church, VA 22042
571-423-1120

Schools

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

Falls Church High

703-207-4000
7521 Jaguar Trail
Falls Church 22042

Jackson Middle

703-204-8100
3020 Gallows Rd
Falls Church 22042

Camelot

703-645-7000
8100 Guinevere Dr
Annandale 22003

Fairhill

703-208-8100
3001 Chichester Ln
Fairfax 22031

Graham Road

571-226-2700
2831 Graham Rd
Falls Church 22042

Mason Crest

571-226-2600
3705 Crest Dr
Annandale 22003

Pine Spring

571-226-4400
7607 Willow Ln
Falls Church 22042

Westlawn

703-241-5100
3200 Westley Rd
Falls Church 22042

Woodburn for the Fine and Communicative Arts

703-641-8200
3401 Hemlock Dr
Falls Church 22042

Justice High

703-824-3900
3301 Peace Valley Ln
Falls Church 22044

Glasgow Middle

703-813-8700
4101 Fairfax Pkwy
Alexandria 22312

Bailey's for the Arts and Sciences

703-575-6800
6111 Knollwood Dr
Falls Church 22041

Bailey's Upper for the Arts and Sciences

703-503-2700
6245 Leesburg Pike
Falls Church 22044

Beech Tree

703-531-2600
3401 Beechtree Ln
Falls Church 22042

Belvedere

703-916-6800
6540 Columbia Pike
Falls Church 22041

Glen Forest

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

Parklawn

703-914-6900
4116 Braddock Rd
Alexandria 22312

Sleepy Hollow

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

McLean High

703-714-5700
1633 Davidson Rd
McLean 22101

Longfellow Middle

703-533-2600
2000 Westmoreland St
Falls Church 22043

Chesterbrook

703-714-8200
1753 Kirby Rd
McLean 22101

Franklin Sherman

703-506-7900
6633 Brawner St
McLean 22101

Haycock

703-531-4000
6616 Haycock Rd
Falls Church 22043

Kent Gardens

703-394-5600
1717 Melbourne Dr
McLean 22101

Timber Lane

703-206-5300
2737 West St
Falls Church 22046

Programs

Region 2

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

Elementary (19)

Bailey's	•		•	•	•			•
Bailey's Upper		•	•	•				•
Beech Tree	•		•					•
Belvedere	•		•					•
Camelot	•							
Chesterbrook								
Fairhill	•							
Franklin Sherman								
Glen Forest	•		•					•
Graham Road	•		•					•
Haycock								
Kent Gardens				•				
Mason Crest	•		•					•
Parklawn	•		•					•
Pine Spring	•		•					•
Sleepy Hollow			•					•
Timber Lane	•		•					•
Westlawn	•		•					•
Woodburn			•					•

Programs

Region 2

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

Middle (3)

- Glasgow Middle (6-8)
- Jackson Middle
- Longfellow Middle

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High (3)

- Falls Church High
- Justice High
- McLean High

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Special Ed Centers (1)

- Davis Center

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Total Programs

	PreK	IB	M	K-3	LI	AP	MNM	T1
Elementary	12		2	13	3			13
Middle		1			2		2	1
High/Secondary		1				2	2	

*Targeted or Intensive schools in SY22-23 are projected to continue in SY23-24.

Region 3

Grace Taylor, Interim Assistant Superintendent
8115 Gatehouse Road, Falls Church, VA 22042
571-423-1130

Schools

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

Edison High

703-924-8000

5801 Franconia Rd
Alexandria 22310

Twain Middle

703-313-3700

4700 Franconia Rd
Alexandria 22310

Bush Hill

703-924-5600

5927 Westchester St
Alexandria 22310

Cameron

703-329-2100

3434 Campbell Dr
Alexandria 22303

Clermont

703-921-2400

5720 Clermont Dr
Alexandria 22310

Franconia

703-822-2200

6301 Beulah St
Alexandria 22310

Mount Eagle

703-721-2100

6116 N. Kings Hwy
Alexandria 22303

Rose Hill

703-313-4200

6301 Rose Hill Dr
Alexandria 22310

Mount Vernon High

703-619-3100

8515 Old Mt Vernon Rd
Alexandria 22309

Whitman Middle

703-660-2400

2500 Parkers Ln
Alexandria 22306

Fort Belvoir Primary

703-781-2700

5980 Meeres Rd
Fort Belvoir 22060

Fort Belvoir Upper

571-982-1300

5970 Meeres Rd
Fort Belvoir 22060

Mount Vernon Woods

703-619-2800

4015 Fielding St
Alexandria 22309

Riverside

703-799-6000

8410 Old Mt Vernon Rd
Alexandria 22309

Washington Mill

703-619-2500

9100 Cherrytree Dr
Alexandria 22309

Woodlawn

703-619-4800

8505 Highland Ln
Alexandria 22309

Woodley Hills

703-799-2000

8718 Old Mt Vernon Rd
Alexandria 22309

West Potomac High

703-718-2500

6500 Quander Rd
Alexandria 22307

Sandburg Middle

703-799-6100

8428 Fort Hunt Rd
Alexandria 22308

Belle View

703-660-8300

6701 Fort Hunt Rd
Alexandria 22307

Bucknell

703-660-2900

6925 University Dr
Alexandria 22307

Fort Hunt

703-619-2600

8832 Linton Ln
Alexandria 22308

Groveton

703-718-8000

6900 Harrison Ln
Alexandria 22306

Hollin Meadows

703-718-8300

2310 Nordok Pl
Alexandria 22306

Hybla Valley

703-718-7000

3415 Lockheed Blvd
Alexandria 22306

Stratford Landing

703-619-3600

8484 Riverside Rd
Alexandria 22308

Waynewood

703-704-7100

1205 Waynewood Blvd
Alexandria 22308

Bryant High

703-660-2000

2709 Popkins Ln
Alexandria 22306

Pulley Career Center

703-718-2700

6500 Quander Rd
Alexandria 22307

Quander Road School

703-718-2400

6400 Quander Rd
Alexandria 22307

Programs

Region 3

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

Elementary (21)

- Belle View
- Bucknell
- Bush Hill
- Cameron
- Clermont
- Fort Belvoir Primary
- Fort Belvoir Upper
- Fort Hunt
- Franconia
- Groveton
- Hollin Meadows
- Hybla Valley
- Mount Eagle
- Mt. Vernon Woods
- Riverside
- Rose Hill
- Stratford Landing
- Washington Mill
- Waynewood
- Woodlawn
- Woodley Hills

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School Organization

Programs

Region 3

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

Middle (3)

Sandburg Middle

Twain Middle

Whitman Middle

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High (4)

Bryant High

Edison High

Mount Vernon High

West Potomac High

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Special Ed Centers (2)

Pulley Center

Quander Road

Total Programs

Elementary

Middle

High/Secondary

PreK	IB	M	K-3	LI	AP	MNM	T1
13			12	4		3	11
	1			2		3	
	2				1	2	

*Targeted or Intensive schools in SY22-23 are projected to continue in SY23-24.

Region 4

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

Schools

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

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

Programs

Region 4

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

Elementary (26)

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

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Programs

Region 4

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

Middle (3)

Irving Middle				•			
Liberty Middle							
South County Middle							

High/Secondary (6)

Centreville High					•	•	
Lake Braddock Secondary (7-12)				•	•		
Mountain View High							
Robinson Secondary (7-12)	•			•			
South County High					•		
West Springfield High					•		

Special Ed Center (1)

Burke							
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Total Programs

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

*Targeted or Intensive schools in SY22-23 are projected to continue in SY23-24.

Region 5

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

Schools

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

[Chantilly High](#)

703-222-8100
4201 Stringfellow Rd
Chantilly 20151

[Franklin Middle](#)

703-904-5100
3300 Lees Corner Rd
Chantilly 20151

[Rocky Run Middle](#)

703-802-7700
4400 Stringfellow Rd
Chantilly 20151

[Brookfield](#)

703-814-8700
4200 Lees Corner Rd
Chantilly 20151

[Greenbriar East](#)

703-633-6400
13006 Point Pleasant
Dr
Fairfax 22033

[Greenbriar West](#)

703-633-6700
13300 Poplar Tree Rd
Fairfax 22033

[Lees Corner](#)

703-227-3500
13500 Hollinger Ave
Fairfax 22033

[Oak Hill](#)

703-467-3500
3210 Kinross Cir
Herndon 20171

[Poplar Tree](#)

703-633-7400
13440 Melville Ln
Chantilly 20151

[Fairfax High](#)

703-219-2200
3501 Lion Run
Fairfax 22030

[Katherine Johnson Middle](#)

703-934-2400
3801 Jermantown Rd
Fairfax 22030

[Daniels Run](#)

703-279-8400
3705 Blenheim Blvd,
Fairfax VA 22030

[Eagle View](#)

703-322-3100
4500 Dixie Hill Rd
Fairfax 22030

[Providence](#)

703-460-4400
3616 Jermantown Rd
Fairfax 22030

[Willow Springs](#)

703-679-6000
5400 Willow Springs
School Rd
Fairfax 22030

[Marshall High](#)

703-714-5400
7731 Leesburg Pike
Falls Church 22043

[Kilmer Middle](#)

703-846-8800
8100 Wolftrap Rd
Vienna 22182

[Freedom Hill](#)

703-506-7800
1945 Lord Fairfax Rd
Vienna 22182

[Lemon Road](#)

703-714-6400
7230 Idylwood Rd
Falls Church 22043

[Shreveewood](#)

703-645-6600
7525 Shreve Rd
Falls Church 22043

[Stenwood](#)

703-208-7600
2620 Gallows Rd
Vienna 22180

[Westbriar](#)

703-937-1700
1741 Pine Valley Dr
Vienna 22182

[Westgate](#)

703-610-5700
7500 Magarity Rd
Falls Church 22043

[Davis Career Center](#)

703-714-5600
7731 Leesburg Pike
Falls Church 22043

[Kilmer Center](#)

571-226-8440
8102 Wolftrap Rd
Vienna 22182

[Westfield High](#)

703-488-6300
4700 Stonecroft Blvd
Chantilly 20151

[Stone Middle](#)

703-631-5500
5500 Sully Park Dr
Centreville 20120

[Coates](#)

703-713-3000
2480 River Birch Rd
Herndon 20171

[Cub Run](#)

703-633-7500
5301 Sully Station Dr
Centreville 20120

[Deer Park](#)

703-802-5000
15109 Carlbern Dr
Centreville 20120

[Floris](#)

703-561-2900
2708 Centreville Rd
Herndon 20171

[London Towne](#)

703-227-5400
6100 Stone Rd
Centreville 20120

[McNair](#)

703-793-4800
2499 Thomas
Jefferson Dr
Herndon 20171

[McNair Upper](#)

571-982-1700
2410 Fox Mill Rd
Herndon 20171

[Virginia Run](#)

703-988-8900
15450 Martins
Hundred Dr
Centreville 20120

[Woodson High](#)

703-503-4600
9525 Main St
Fairfax 22031

[Frost Middle](#)

703-426-5700
4101 Pickett Rd
Fairfax 22032

[Canterbury Woods](#)

703-764-5600
4910 Willet Dr
Annandale 22003

[Fairfax Villa](#)

703-267-2800
10900 Santa Clara Dr
Fairfax 22030

[Little Run](#)

703-503-3500
4511 Olley Ln
Fairfax 22032

[Mantua](#)

703-645-6300
9107 Horner Ct
Fairfax 22031

[Olde Creek](#)

703-426-3100
9524 Old Creek Dr
Fairfax 22032

[Wakefield Forest](#)

703-503-2300
4011 Iva Ln
Fairfax 22032

Programs

Region 5

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

Elementary (30)

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

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School Organization

Programs

Region 5

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

Middle (6)

- Franklin Middle
- Frost Middle
- Johnson Middle
- Kilmer Middle
- Rocky Run Middle
- Stone Middle

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High (5)

- Chantilly High
- Fairfax High
- Marshall High
- Westfield High
- Woodson High

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Special Ed Centers (1)

- Kilmer Center

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Total Programs

- Elementary
- Middle
- High/Secondary

	PreK	IB	M	K-3	LI	AP	MNM	T1
Elementary	9			5			1	3
Middle					1			
High/Secondary		1				4	1	

*Targeted or Intensive schools in SY22-23 are projected to continue in SY23-24.

Region 6

Michelle Boyd, Assistant Superintendent
 8115 Gatehouse Road, Falls Church, VA 22042
 571-423-1160

Schools

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

[Annandale High](#)

703-642-4100
 4700 Medford Dr
 Annandale 22003

[Holmes Middle](#)

703-658-5900
 6525 Montrose St
 Alexandria 22312

[Poe Middle](#)

703-813-3800
 7000 Cindy Ln
 Annandale 22003

[Annandale Terrace](#)

703-658-5600
 7604 Herald St
 Annandale 22003

[Braddock](#)

703-914-7300
 7825 Heritage Dr
 Annandale 22003

[Bren Mar Park](#)

703-914-7200
 6344 Beryl Rd
 Alexandria 22312

[Columbia](#)

703-916-2500
 6720 Alpine Dr
 Annandale 22003

[North Springfield](#)

703-658-5500
 7602 Heming Ct
 Springfield 22151

[Weyanoke](#)

703-813-5400
 6520 Braddock Rd
 Alexandria 22312

[Hayfield Secondary](#)

703-924-7400
 7630 Telegraph Rd
 Alexandria 22315

[Gunston](#)

703-541-3600
 10100 Gunston Rd
 Lorton 22079

[Hayfield](#)

703-924-4500
 7633 Telegraph Rd
 Alexandria 22315

[Island Creek](#)

571-642-6300
 7855 Morning View Ln
 Alexandria 22315

[Lane](#)

703-924-7700
 7137 Beulah St
 Alexandria 22315

[Lorton Station](#)

571-642-6000
 9298 Lewis Chapel Rd
 Lorton 22079

[John R. Lewis High](#)

703-924-8300
 6540 Franconia Rd
 Springfield 22150

[Key Middle](#)

703-313-3900
 6402 Franconia Rd
 Springfield 22150

[Crestwood](#)

703-923-5400
 6010 Hanover Ave
 Springfield 22150

[Forestdale](#)

703-313-4300
 6530 Elder Ave
 Springfield 22150

[Garfield](#)

703-923-2900
 7101 Old Keene Mill Rd
 Springfield 22150

[Lynbrook](#)

703-866-2940
 5801 Backlick Rd
 Springfield 22150

[Saratoga](#)

703-440-2600
 8111 Northumberland Rd
 Springfield 22153

[Springfield Estates](#)

703-921-2300
 6200 Charles C Goff Dr
 Springfield 22150

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

703-750-8300
 6560 Braddock Rd
 Alexandria 22312

*The Office of the Chief of Schools directly oversees Thomas Jefferson High School for Science and Technology.

Programs

Region 6

<i>PreK and Early Head Start</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum¹</i>	<i>Title I</i>
PreK	IB	M	K-3	LI	AP	MNM	T1

Elementary (17)

- Annandale Terrace
- Braddock
- Bren Mar Park
- Columbia
- Crestwood
- Forestdale
- Garfield
- Gunston
- Hayfield
- Island Creek
- Lane
- Lorton Station
- Lynbrook
- North Springfield
- Saratoga
- Springfield Estates
- Weyanoke

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Programs

Region 6

<i>PreK and Early Head Start</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum¹</i>	<i>Title I</i>
PreK	IB	M	K-3	LI	AP	MNM	T1

Middle (3)

Holmes Middle (6-8)

Key Middle

Poe Middle (6-8)

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	●					●	
	●			●		●	●

High (4)

Annandale High

Hayfield Secondary (7-12)

Lewis High

Thomas Jefferson High²

	●						
				●	●	●	
	●					●	
		●			●		

Special Ed Centers (1)

Key Center

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

Total Programs

Elementary

Middle

High/Secondary

PreK	IB	M	K-3	LI	AP	MNM	T1
12			11	1		2	9
	3			1		3	1
	2	1		1	2	2	

¹Targeted or Intensive schools in SY22-23 are projected to continue in SY23-24.

²Chief of Schools oversees the school.

School Board Strategic Plan

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

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

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

FCPS' Beliefs, Mission, and Vision

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

Mission

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 or employment. FCPS spends money wisely. FCPS directs funds to the classroom and finds ways to improve performance across the spectrum of academic programs and business processes.

Beliefs

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

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

Portrait of a Graduate

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

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

Communicator

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

Collaborator

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

Ethical and Global Citizen

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

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



School Board Strategic Plan



Creative and Critical Thinker

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



Goal-Directed and Resilient Individual

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



EXCELLENCE EQUITY & OPPORTUNITY

2023 - 30 Strategic Plan



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

GUIDING PRINCIPLES

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

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

SUMMARY OF APPROACH

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

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

STUDENT CENTERED APPROACH

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

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

School Board Strategic Plan



EXCELLENCE EQUITY & OPPORTUNITY

2023 - 30 Strategic Plan



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

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

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

SURVEYS

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

COMMUNITY FORUMS

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

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

Total number of Community Forum Attendees: 396.



EXCELLENCE EQUITY & OPPORTUNITY

2023 - 30 Strategic Plan



ONGOING FEEDBACK VIA LET'S TALK

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

SUMMARY OF OUTREACH

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

- **Student Engagement**

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

- **Feedback Surveys**

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

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

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

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

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

- **Community Forums**

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

- **Table Facilitators**

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



EXCELLENCE EQUITY & OPPORTUNITY

2023 - 30 Strategic Plan



FOUR PILLARS

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

A

Differentiated & Culturally Responsive Learning Environments

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

B

Vibrant Home, School, and Community Partnerships

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

C

Diverse, Adaptive, and Supported Workforce

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

D

Culture of Equity, Excellence, and Accountability

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



EXCELLENCE EQUITY & OPPORTUNITY

2023 - 30 Strategic Plan



GOALS MEASURES • EQUITY • COMMITMENTS

EQUITY COMMITMENT

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

1

STRONG START: PREK-12

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

MEASURES

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

EQUITY COMMITMENT

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

2

SAFE, SUPPORTED, INCLUDED, AND EMPOWERED

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

MEASURES

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

EQUITY COMMITMENT

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

3

ACADEMIC GROWTH AND EXCELLENCE

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

MEASURES

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



EXCELLENCE EQUITY & OPPORTUNITY

2023 - 30 Strategic Plan



GOALS MEASURES • EQUITY • COMMITMENTS

EQUITY COMMITMENT

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

4

EQUITABLE ACCESS AND OPPORTUNITY

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

MEASURES

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

EQUITY COMMITMENT

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

5

LEADING FOR TOMORROW'S INNOVATION

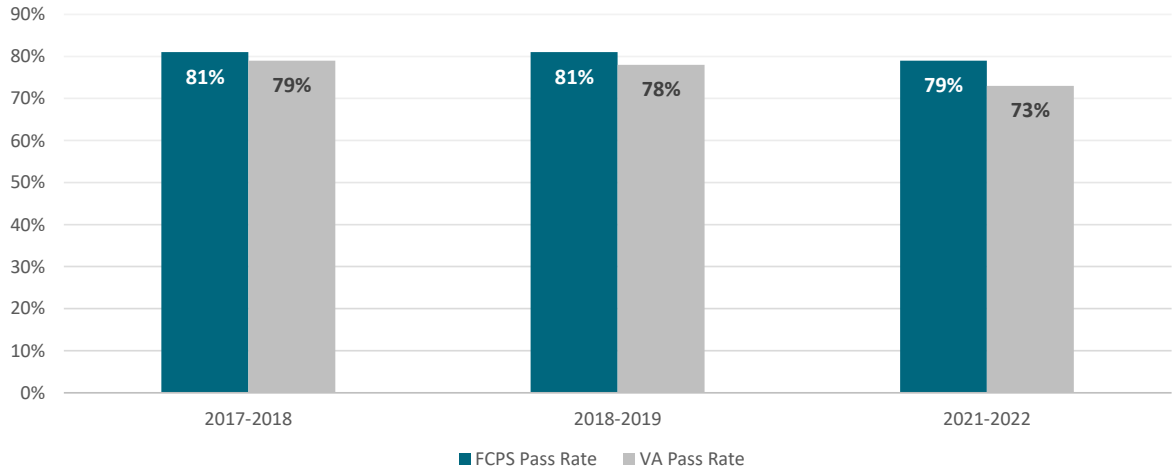
Every student will graduate ready to thrive in life after high school and with the skills to navigate, adapt, and innovate for a sustainable future.

MEASURES

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



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



Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: Reading¹

Student Subgroup	2017-2018			2018-2019			2021-2022 ³		
	Advanced	Proficient	Passed	Advanced	Proficient	Passed ²	Advanced	Proficient	Passed ²
All Students	22%	59%	81%	21%	60%	81%	22%	57%	79%
Asian	31%	59%	90%	29%	60%	89%	32%	57%	89%
Black	12%	60%	72%	11%	61%	72%	12%	60%	72%
Hispanic	9%	53%	62%	8%	53%	61%	8%	49%	56%
White	29%	62%	91%	28%	63%	90%	28%	61%	89%
Students with Disabilities	12%	43%	55%	12%	43%	54%	8%	44%	52%
Economically Disadvantaged	7%	53%	61%	7%	53%	60%	6%	51%	57%
English Learners	2%	32%	33%	3%	30%	34%	1%	30%	32%

¹School Quality Profile reports for 2019-2020 are not available due to the impact of the COVID-19 pandemic. Results for 2020-2021 are not reported due to limited data availability because of the impact of COVID-19.

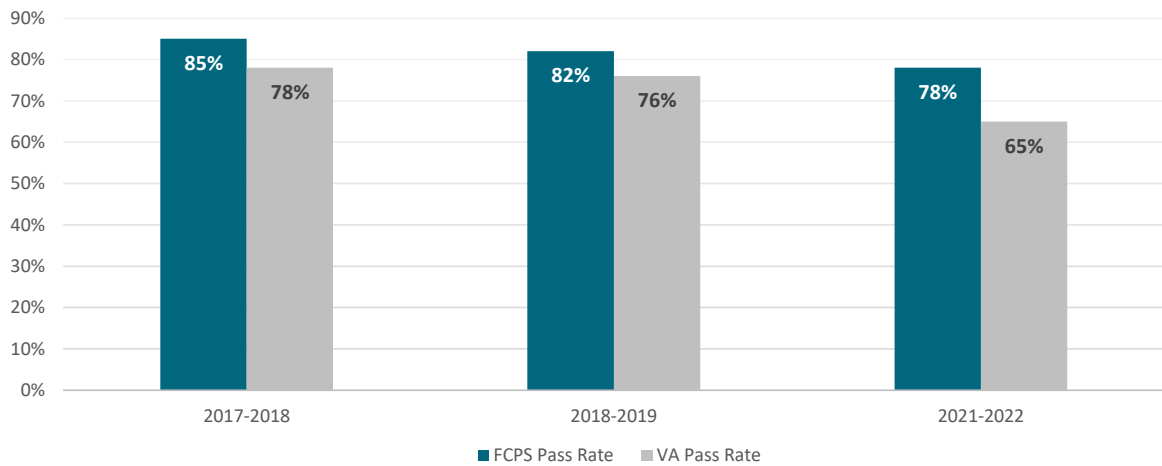
²Does not add due to rounding.

³Less rigorous proficiency standard on 2021-2022 reading assignments.

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

Standards of Learning

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



Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: Writing¹

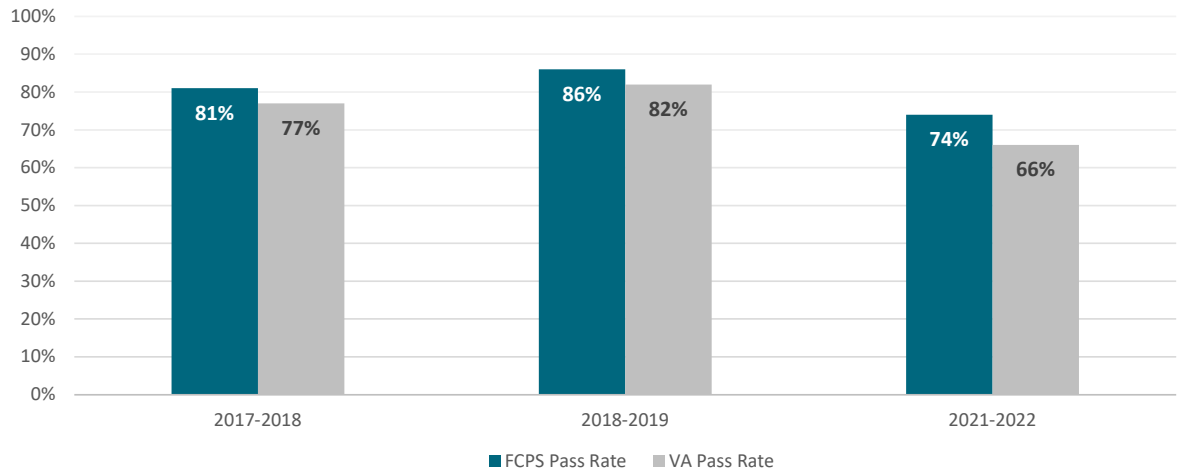
Student Subgroup	2017-2018			2018-2019			2021-2022		
	Advanced	Proficient	Passed ²	Advanced	Proficient	Passed ²	Advanced	Proficient	Passed ²
All Students	36%	49%	85%	36%	47%	82%	33%	46%	78%
Asian	52%	41%	93%	50%	42%	92%	46%	44%	91%
Black	20%	54%	73%	19%	51%	70%	20%	50%	70%
Hispanic	17%	55%	71%	15%	49%	64%	13%	41%	54%
White	43%	49%	92%	44%	47%	91%	43%	48%	91%
Students with Disabilities	14%	44%	57%	13%	39%	52%	10%	37%	47%
Economically Disadvantaged	15%	54%	70%	15%	50%	64%	13%	45%	58%
English Learners	2%	22%	24%	6%	17%	23%	0%	12%	12%

¹School Quality Profile reports for 2019-2020 are not available due to the impact of the COVID-19 pandemic. Results for 2020-2021 are not reported due to limited data availability because of the impact of COVID-19.

²Does not add due to rounding.

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

FCPS PASS RATE COMPARED TO VIRGINIA MATHEMATICS PERFORMANCE FOR ALL STUDENTS



Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: Mathematics¹

Student Subgroup	2017-2018			2018-2019			2021-2022		
	Advanced	Proficient	Passed ²	Advanced	Proficient	Passed ²	Advanced	Proficient	Passed ²
All Students	25%	56%	81%	25%	60%	86%	17%	58%	74%
Asian	43%	49%	92%	44%	51%	95%	34%	55%	89%
Black	11%	57%	69%	12%	64%	76%	7%	56%	63%
Hispanic	10%	55%	65%	10%	62%	72%	4%	48%	52%
White	29%	60%	89%	29%	64%	93%	19%	66%	85%
Students with Disabilities	11%	42%	54%	12%	50%	61%	5%	41%	47%
Economically Disadvantaged	10%	55%	64%	10%	62%	71%	4%	48%	53%
English Learners	5%	43%	48%	6%	53%	58%	2%	35%	37%

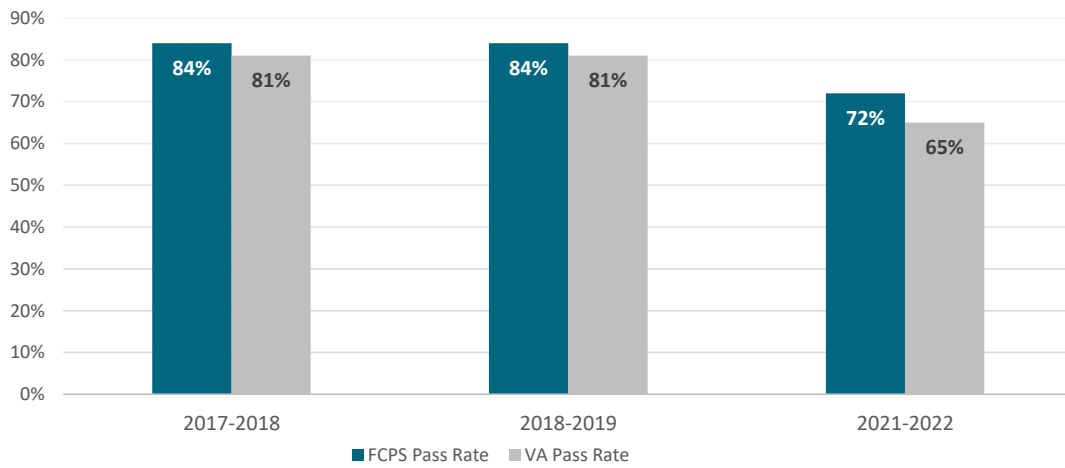
¹School Quality Profile reports for 2019-2020 are not available due to the impact of the COVID-19 pandemic. Results for 2020-2021 are not reported due to limited data availability because of the impact of COVID-19.

²Does not add due to rounding.

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

Standards of Learning

FCPS PASS RATE COMPARED TO VIRGINIA SCIENCE PERFORMANCE FOR ALL STUDENTS



Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: Science¹

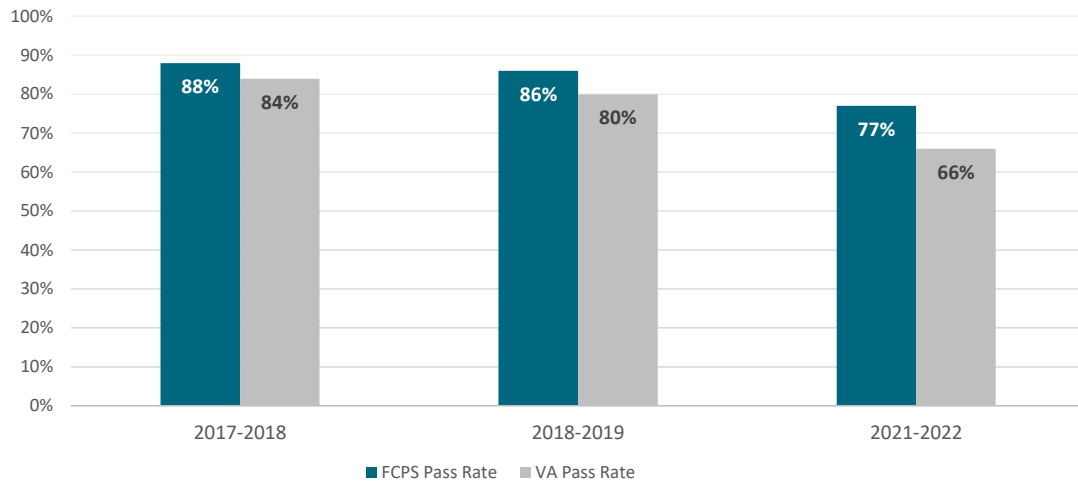
Student Subgroup	2017-2018			2018-2019			2021-2022		
	Advanced	Proficient	Passed ²	Advanced	Proficient	Passed ²	Advanced	Proficient	Passed ²
All Students	22%	62%	84%	25%	59%	84%	15%	57%	72%
Asian	35%	58%	93%	40%	54%	93%	25%	61%	86%
Black	9%	63%	72%	10%	63%	73%	5%	53%	58%
Hispanic	8%	59%	67%	8%	57%	65%	4%	43%	47%
White	28%	65%	92%	31%	62%	93%	19%	66%	84%
Students with Disabilities	9%	48%	56%	10%	45%	56%	6%	35%	41%
Economically Disadvantaged	7%	59%	66%	8%	57%	65%	4%	43%	47%
English Learners	1%	34%	35%	3%	35%	38%	1%	20%	21%

¹School Quality Profile reports for 2019-2020 are not available due to the impact of the COVID-19 pandemic. Results for 2020-2021 are not reported due to limited data availability because of the impact of COVID-19.

²Does not add due to rounding.

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

FCPS PASS RATE COMPARED TO VIRGINIA HISTORY PERFORMANCE FOR ALL STUDENTS



Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: History¹

Student Subgroup	2017-2018			2018-2019			2021-2022		
	Advanced	Proficient	Passed ²	Advanced	Proficient	Passed ²	Advanced	Proficient	Passed ²
All Students	33%	55%	88%	31%	54%	86%	22%	55%	77%
Asian	44%	50%	95%	44%	50%	94%	38%	54%	91%
Black	19%	61%	79%	18%	58%	76%	8%	56%	65%
Hispanic	16%	59%	75%	13%	56%	69%	7%	44%	51%
White	40%	54%	94%	39%	55%	93%	25%	64%	88%
Students with Disabilities	14%	51%	65%	14%	47%	61%	5%	37%	42%
Economically Disadvantaged	14%	60%	74%	12%	57%	69%	7%	45%	52%
English Learners	5%	45%	50%	5%	42%	47%	1%	27%	28%

¹School Quality Profile reports for 2019-2020 are not available due to the impact of the COVID-19 pandemic. Results for 2020-2021 are not reported due to limited data availability because of the impact of COVID-19.

²Does not add due to rounding.

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

Standards of Learning

Four-Year Virginia On-Time Graduation Rate

Class of 2022 (First-time 9th Grade Cohort in 2018-2019)

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

Subgroup	Cohort	Advanced Studies Diploma	Standard Diploma	Modified Standard Diploma	Special Diploma	General Achievement Diploma	Virginia On-Time Graduation (in percent) Rate
All Students	98,709	52,170	36,661	<	2,121	0	92.1
Female	47,971	28,666	15,796	0	664	0	94.1
Male	50,681	23,482	20,836	<	1,454	0	90.3
American Indian	205	99	75	0	<	0	86.3
Asian	7,608	6,086	1,308	<	79	0	98.2
Black	21,124	8,348	9,965	0	761	0	90.3
Hispanic	16,406	6,301	7,052	0	288	0	83.1
Native Hawaiian	150	88	51	0	<	0	96.0
White	47,915	28,378	16,223	0	879	0	94.9
Multiple Races	5,301	2,870	1,987	0	106	0	93.6
Students with Disabilities	12,321	1,555	7,404	<	2,121	0	89.9
Students with Disabilities anytime	13,832	2,030	8,138	<	2,121	0	88.9
Economically Disadvantaged	37,320	12,249	19,238	0	1,246	0	87.7
Economically Disadvantaged anytime	46,507	15,532	23,138	0	1,548	0	86.5
English Learners	7,606	1,453	3,818	<	258	0	72.7
English Learners anytime	10,768	3,102	5,026	<	274	0	78.0
Migrant anytime	33	<	12	0	<	0	63.6
Homeless	1,047	183	580	0	38	0	76.5
Homeless anytime	2,797	442	1,396	0	122	0	70.1

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

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

Source: Virginia Department of Education as of June 2023

School divisions are required to comply with an increasing number of state and federal mandates, often without the additional funding that is required to implement them. This situation imposes a financial burden on localities and significantly impacts divisionwide needs and priorities. There are currently 154 state mandates administered by the Virginia Department of Education (VDOE); of which, 128 are compulsory orders that influence education programs and funding priorities. This section highlights certain mandates imposed by the state and federal governments that represent the most recent or significant mandates with fiscal as well as other impacts on FCPS.

State Mandates

Virginia Standards of Accreditation (SOA)

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

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

Online Standards of Learning (SOL) Testing

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

Virginia Standards of Quality

The Constitution of Virginia requires the Board of Education to determine and prescribe standards of quality (SOQ) for the State's public schools, subject to revision by the General Assembly. The Board of Education is required to update the SOQ every two years as necessary and submit them to the General Assembly for review. The SOQ were last revised in 2022 and became effective at the start of FY 2023.

Virginia Retirement System (VRS)

Legislation passed by the General Assembly mandated that beginning July 1, 2012, new employees must fully pay the 5.0 percent VRS employee contribution, which was previously paid by employers. For existing employees, Virginia school systems and localities had the option of shifting the full 5.0 percent to these employees beginning July 1, 2012 or implementing the shift over five years. The legislation also required school divisions to give a salary increase equal to the percentage of the contribution shift which also impacted salary sensitive employee benefits paid by localities. FCPS completed the shift in FY 2014 and provided the corresponding 5.0 percent salary increase over the two-year period, FY 2013 and FY 2014.

Unfunded Mandates

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

Teacher Performance and Evaluation

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

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

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

Epinephrine Requirement

In March 2020, the General Assembly approved § 22.1-274.2 (C), which directs local school board policies to require that at least one school nurse, employee of the school board, employee of a local governing body, or employee of a local health department who is authorized by a prescriber and trained in the administration of epinephrine has the means to access at all times during regular school hours any such epinephrine that is stored in a locked or otherwise generally inaccessible container or area. The epinephrine cost for FCPS includes the initial order, reorders, holders, installation, online training for staff, and hourly teacher funding. Since EpiPens expire, recurring funding of \$0.2 million is required to replenish EpiPens annually. No state funding is provided for this mandate.

Albuterol and Valved Holding Chambers Requirement

The 2021 General Assembly passed HB 2019 which amends the Code of Virginia § 22.1-274.2 to require each local school board to adopt and implement policies for the possession and administration of undesignated stock albuterol metered dose inhalers and valved holding chambers in every public school. This medication can be administered by any school nurse, employee of the school board, employee of a local governing body, or employee of a local health department, who is authorized by the local health director and trained in the administration of albuterol inhalers and valved holding chambers, for any student believed in good faith to need this medication. The FY 2023 Approved Budget included recurring funding of \$0.2 million to cover the cost of albuterol and valved holding chambers. In FY 2022, the State provided one-time funding of \$12,377 to support the requirement, but no additional state funding will be provided for this mandate.

Virginia Occupational Safety and Health (VOSH) State Plan

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

Compensation Supplement Incentive

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

- 2015: one-time funding for FY 2016 of \$4.7 million to increase salaries at least 1.5 percent; recurring cost of increase to FCPS estimated at \$28.3 million.
- 2016: proposed one-time funding of \$4.4 million for FY 2017 and \$7.8 million for FY 2018 for 2.0 percent salary increases, contingent upon schools covering the recurring cost, which was estimated at \$40.0 million for FCPS. Although Governor McAuliffe cancelled these incentives to balance the state budget, FCPS implemented a 1.0 percent salary increase and a step increase for all employees, in addition to funding an initial investment to improve the teacher salary scale to attract and retain the highest quality teachers and to bring the salary of all contracted employees currently below living wage to the living wage minimum.
- 2018: 6-month delayed, 2.0 percent salary increase for an FY 2018 incentive passed, with cost to FCPS of \$2.8 million.
- 2019: one-time funding of \$18.7 million for 3.0 percent salary increase in FY 2020 and additional funding for SOQ instructional and support positions; estimated cost to FCPS of \$90.8 million.

Unfunded Mandates

- 2021: one-time funding of \$22.7 million for FY 2022 to implement a 5.0 percent salary increase for instructional and support positions during the 2020-2022 biennium, contingent on school divisions providing a minimum of 2.0 percent and maximum of 5.0 percent with a prorated payment for schools providing less than 5.0 percent. The cost of providing a 5.0 percent salary increase would have cost FCPS \$122.9 million. Due to economic uncertainty FCPS was only able to provide a 2.0 percent salary increase that resulted in an additional cost to FCPS of \$49.1 million, with the state share being \$9.0 million.
- 2022: 4.0 percent salary increase for all employees at a cost of \$99.9 million and an average step increase of 2.68 percent to eligible employees at a cost of \$55.3 million in FY 2023.
- 2023: FCPS' compensation projection is based on budget recommendations proposed by the General Assembly's Substitute Budget which included a 5.0 percent compensation supplement for SOQ-funded instructional and support personnel. FCPS included a 3.0 percent MSA at a cost of \$80.9 million and an average step increase of 2.22 percent to eligible employees at a cost of \$58.2 million in the FY 2024 Approved Budget.

Cardiopulmonary Resuscitation and Automated External Defibrillators

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

Suspension, Expulsion, Exclusion, and Readmission of Pupils

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

Lead Testing of Potable Water in School

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

Electronic Room Partitions in School Buildings

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

Menstrual Supplies in School Buildings

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

Federal Mandates

Every Student Succeeds Act of 2015 (ESSA)

ESSA was signed into law on December 10, 2015. The new law reauthorizes the Elementary and Secondary Education Act (ESEA) of 1965 and replaces the No Child Left Behind Act of 2001 (NCLB). ESSA provides increased flexibility to states in developing and implementing, within federal guidelines, long-term goals and interim measures of progress to identify schools for support and improvement. Section 4(b) of ESSA granted the U.S. Department of Education (USED) the authority to provide for an orderly transition to, and implementation of, authorized programs under the new statute.

Individuals with Disabilities Education Act (IDEA)

In 1975, the federal government made a commitment to fund 40.0 percent of the excess special education costs. However, federal funding currently covers only 9.7 percent of FCPS' costs, a shortfall of more than \$112.1 million for FY 2024.

Impact Aid

Impact Aid is a federal program designed to minimize the fiscal inequities caused by the presence of tax-exempt federal property and the increased burden of providing education to large numbers of children whose parents reside and/or work on federal property. Impact Aid has not been fully funded for decades. If this program were fully funded, based on current funding formulas, FCPS would have received more than \$20.7 million in additional funding for FY 2023.

Clean Water Act (CWA)

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

Polluted stormwater runoff is commonly transported through the Municipal Separate Storm Sewer System (MS4) and is often discharged untreated into local water bodies. To prevent harmful pollutants from being washed or dumped into an MS4, storm

Unfunded Mandates

sewer operators must obtain a National Pollutant Discharge Elimination System permit and develop a stormwater management program. Compliance with the MS4 program requires that salt and sand storage and truck and bus wash facilities prevent run-off into storm drainage systems which could pollute waterways and the Chesapeake Bay. In FY 2014, recurring funding totaling \$0.4 million and a 1.0 position was included to support this mandate.

Section 504

Section 504 is a part of the Rehabilitation Act of 1973 that prohibits discrimination based upon disability. Section 504 is an anti-discrimination, civil rights statute that requires the needs of students with disabilities to be met as adequately as the needs of nondisabled students. The statute states that “No otherwise qualified individual with a disability shall, solely by reason of her or his disability, be excluded from the participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance.” A 504 plan may be developed to outline accommodations, modifications, and other services required to provide students with access to instructional programming. These measures “remove barriers” to learning.

The above mandates are just a sample of the federal requirements that FCPS must follow to remain in compliance. For additional information on mandates and the various FCPS programs designed to comply with these regulatory requirements, please refer to the individual program descriptions in the [FY 2023 Program Budget](#).

Challenges

Fairfax County Public Schools (FCPS) faces numerous challenges when creating each fiscal year budget. Challenges can range from competitive market compensation for staff to unfunded mandates at the state and federal level. Below are short descriptions of some of the challenges FCPS faces.

Student Performance and Mental Health

The COVID-19 pandemic has had a profound impact on the mental health of K-12 students. The disruptions caused by remote learning, social isolation, and the overall uncertainty surrounding the pandemic have contributed to increased levels of stress, anxiety, and depression among students. FCPS recognizes these challenges and has implemented various support systems to help students cope with their mental health needs. FCPS has partnered with Hazel Health to provide telehealth services to its students. Hazel Health's telehealth platform enables students to access medical care conveniently and efficiently, right from their school site. Through this partnership, FCPS students can utilize Hazel Health's virtual healthcare services to expand access for students.

Mandatory Costs

FCPS faces several mandatory cost increases that impact its ability to expand services. These mandatory costs continue to rise year over year. In FY 2024, healthcare costs are projected to increase \$0.8 million due to rate increases although future year increases are likely to be more substantial due to inflationary pressures. Funding of \$14.6 million is required for the Division's contractual increases due to cost escalations. The rising cost for diesel fuel, unleaded gasoline, and utilities due to the recent economic impact of inflation will require additional funds in future years.

Funding Constraints

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

School boards in Virginia do not have taxing authority and are fiscally dependent on the local government. FCPS relies on Fairfax County which provides the largest source of revenue for the Division. Although the County proposed a \$159.6 million increase, or 7.0 percent, over the FY 2023 transfer to FCPS in late February, the budget was revised in May to reflect a \$15.5 million decrease as part of a cooperative agreement between the Board of Supervisors and the School Board. Preliminary County general fund revenue projections suggest FY 2025 will be a difficult budget year where revenues will not be sufficient to meet County expenditure requirements.

Besides the County, the State provides the second largest source of revenue for the Division. In Virginia, public education is a shared responsibility between the State and its localities. However, the State continues to shift responsibilities to localities by significantly underfunding state-mandated locally administered programs, particularly the largest K-12 education. Several substantial state funding policies, such as rebenchmarking and the creation of a lottery-funded programs category, have impacted education funding and local school divisions' ability to continue to provide quality education programs. Additionally, political gridlock resulted in a substitute State budget for FY 2024 leaving school divisions uncertain about future state revenues.

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

Budget Planning Process

Enrollment and Student Learning Needs

FCPS enrollment is projected to increase by 2,382 students in the FY 2024 Approved Budget as compared to the FY 2023 Approved Budget projection. The projected increase in enrollment is largely attributable to student enrollment rebounding somewhat after the COVID-19 pandemic. However, the Capital Improvement Plan projects a slight decrease in students on average over the next five years due to a lower number of births; smaller cohorts of students entering kindergarten; a decrease in school-aged population; and an increase in migration out of the Division in recent years. It is important to note that the impacts from COVID-19 on enrollment are still uncertain. While the short-term budget impact from the change in the raw number of students is more manageable, the impact of a higher-need student population requiring resources and support for English Learners, students impacted by poverty, and students receiving special education services is anticipated to be more substantial. In short, student needs are expected to have an increasing impact on the budget while raw student growth subsides. These patterns were present prior to COVID-19 and are likely to be exacerbated by the pandemic's ongoing economic fallout.

Federal and State Mandates

School divisions are required to comply with federal and state mandates, often without adequate funding to implement these increasing regulatory requirements. This practice imposes a financial burden on localities and has a significant impact on division needs and priorities. There are currently 154 state mandates administered by the Virginia Department of Education (VDOE); of which, 128 are compulsory orders that influence education programs and how funding is prioritized. Unfunded mandates raise a substantial level of concern for localities due to their impact on the budget. For example, the federal Elementary and Secondary Education Act (ESEA) was signed into law on December 10, 2015, and requires states to establish Annual Measurable Objectives (AMO) for raising overall reading and mathematics achievement and the achievement of student subgroups. Virginia, under flexibility granted by the U.S. Department of Education, has established AMO designed to reduce proficiency gaps between students in high-performing and low-performing schools within six years. Schools must develop and implement improvement plans to raise the achievement of student subgroups that do not meet annual objectives. Low performing Title I schools identified as Priority and Focus schools are subject to specific interventions. Updates from the Virginia legislative session continue to impose new mandates on the Division. For example, mandates such as lead water testing, new measures in the Standards of Accreditation, electronic room partitions in school buildings, menstrual supplies in school buildings, and student suspension, expulsion, exclusion, and readmission, would require approximately \$4.5 million in additional funding for FCPS.

Workforce Challenges

A successful academic program also requires highly trained teaching staff. High quality staff development is essential as teachers work to promote student success. Providing teachers with high quality professional development, related to curriculum and instructional best practices, remains a key priority in supporting FCPS' continued success. In the area of special education, the shortage of qualified special education teachers and highly qualified teachers certified in teaching low-incidence special education students (e.g., students with autism or intellectual disabilities) and at-risk students in alternative programs poses a challenge in ensuring that these student populations meet mandatory academic benchmarks.

The need to recruit, hire, and retain a diverse workforce with exceptional employees is at the forefront of challenges faced by FCPS. Competition for top educators, especially those in critical shortage areas, is prompting all area school divisions to offer higher salaries and additional incentives to attract a highly qualified teaching staff. The shortage of qualified bus drivers needed to meet operational demand is ever more prevalent and is reaching a critical level. Beginning in FY 2016, FCPS initiated a compensation study to evaluate current compensation trends with a goal of implementing a compensation structure to better recruit new talent and retain the best employees. Beginning in FY 2018, FCPS devoted \$29.0 million for salary scale enhancements for teachers, classroom instructional support, and schedule H employees. Additional salary schedule enhancements were approved in FY 2019, FY 2020, FY 2021, FY 2022 and FY 2023. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees and funding to extend all salary scales by one step.

Capital, Maintenance, and Technology Needs

An increasing student population, aging infrastructure, security threats, lack of capital and operational funding to meet community expectations, rising costs of construction, and transportation expenses, continue to challenge the Division. Maintenance of existing facilities is a major challenge. As facilities age, there is an increased requirement for major building infrastructure repairs. The significant increase in buildings as well as the usage of complex mechanical systems has put a strain on FCPS' limited resources. Additional resources are necessary for capital system replacements and failures adversely impacting FCPS' educational environment. To address the underfunding of division maintenance causing increased degradation of major building systems and to support the Facilities Planning Advisory Council (FPAC) major maintenance and asset management recommendations, the FPAC 2021-2022 Annual Report recommended FCPS perform an objective, comprehensive facility assessment of FCPS building conditions and to develop an updated criteria to prioritize projects and funding priorities.

Through collaboration with the County, the current bond sale allocation from the Board of Supervisors for the capital budget increased in FY 2023 from \$180.0 million to \$205.0 million. However, challenges remain in meeting the ongoing capital needs of FCPS. When schools are constructed, each building is expected to have a renovation cycle of 20–25 years. However, with the limited capital budget, the current cycle for renovations is approximately 37 years. The extended renovation cycle also delays needed capacity enhancements, which have led to overcrowding in schools. FCPS continues to face challenges in the day-to-day operations in transporting students due to insufficient capital funding to replace an aging bus fleet and transition the FCPS' bus fleet from diesel to electric by 2035.

Technology use within FCPS continues to evolve and is growing in scope, depth, complexity, and sophistication. Demands for and expectations of technology services, solutions, and devices are increasing at an unprecedented pace. Ubiquitous internet access and instructional resources such as the FCPSOn initiative reflect the ever-increasing student and teacher dependence on technology. Wireless network demands are foundational to meeting day-to-day instructional and business needs with over 250,000 FCPS devices connecting daily. Unceasing and ever-expanding wireless demands, and evolving standards and security needs, require constant upkeep to ensure optimal wireless performance across FCPS. To meet current and future demands, consistent and reliable funding is necessary

Budget Planning Process

to maintain an adaptable, scalable, and highly reliable technology infrastructure. Continued and stable funding is not just essential to maintain current IT products and services but is also a strong investment strategy for the Fairfax community in keeping the Division offerings relevant to the incoming class of 2035.

Balanced Budget

Since the economic downturn, FCPS has been using one-time, year-end balances to pay for recurring expenses. While the use of one-time funding helps bridge the gap between the revenue available and expenditures, the funding is used to pay for ongoing costs that should have recurring revenue. The FY 2024 Approved Budget includes one-time funding totaling \$28.1 million for the budgeted beginning balance. As one of the best practices recommended by the Government Finance Officers Association (GFOA), one-time resources such as budget savings and nonrecurring revenue should not be used for ongoing operating expenses. Instead, appropriate uses of one-time resources include establishing and funding reserves and funding other nonrecurring expenditures.

Upon evaluating FY 2024 and future years' budget requirements, it is clear that balancing each year's budget with continued reductions, while protecting the quality of FCPS' educational programs, is not sustainable. As a result, FCPS must take a long-term approach when looking at future budgets to work towards ensuring a predictable and sustainable level of funding.

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

Compensation and Employee Retention

Fairfax County Public Schools faces several challenges related to compensation and employee retention. Soaring prices of housing, transportation, and everyday expenses pose a burden on the district's ability to attract and retain talented individuals. Retention strategies are in place to assist FCPS with employment and retention. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees and funding to extend all salary scales by one step.

Health

Like most large employers, FCPS self-insures most of its medical and dental benefit expenses as a method of managing costs. Self-funding allows FCPS to establish premiums that are lower than the amounts charged by insurance companies. Additionally, self-insured plans are exempt from paying some premium taxes and may be exempt from some mandated benefits. The plan complies with IRS Section 125 rules, allowing employee premiums to be paid using pre-tax deductions, providing additional savings to employees and FCPS. The fund includes a premium stabilization reserve (PSR) to protect FCPS in years of unanticipated claims expenses. Beginning in calendar year 2023, FCPS replaced the Aetna and CareFirst medical plans with the Cigna health plan and continues to offer the Kaiser Permanente plan which is fully insured. An RFP for dental plan administration was issued in late 2022, with new contracts being awarded for a January 1, 2024 effective date.

Budget Planning Process

Claims increased in FY 2023 because of pent-up demand from the pandemic and are expected to continue to increase due primarily to medical cost inflation. FCPS continues to implement cost-saving measures for the Division and its employees by benchmarking the benefit and copayment levels to ensure market relevance and competitiveness. To ensure the plan covers only eligible dependents, FCPS requires documentation to support dependent eligibility for coverage under the plans. Retiree health eligibility criteria were modified for employees hired on or after January 1, 2019, to require a longer tenure to retain health/dental benefits upon retirement. Eligible Medicare retirees enrolled in the FCPS plan have increased flexibility to explore other coverage options because the plan allows them to drop FCPS coverage and re-enter the FCPS plan one time.

Budget Planning Process

The Budget Planning Process

The budget planning and formulation process is just one of many divisionwide, short- and long-range planning processes. In August 2022, FCPS began to create a new strategic plan. This process involved 124,302 engagement touch points, 11 planning teams, and multiple opportunities for the community to engage in the process of developing a new strategic plan. The culmination of this work resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030.

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

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

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

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

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

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

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

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

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

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

Why Publish a Budget?

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

- In August 2022, FCPS began to create a new strategic plan. This process involved 124,302 engagement touch points, 11 planning teams, and multiple opportunities for the community to engage in the process of developing a new strategic plan. The culmination of this work resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030.
- The Code of Virginia requires that each superintendent prepare a budget that estimates the amount of funding needed during the next year to support their public schools.
- The budget process enables a broad spectrum of individuals and organizations to bring their ideas to the School Board and provide input on how money is spent. In many cases, changes are made in how programs are implemented based on the input and suggestions brought to the Board during budget development.
- When implemented, the budget provides a framework for monitoring expenditures. Throughout the year, actual spending is compared to the funds budgeted for each program. This comparison can provide a measurement of a program manager's effectiveness in managing funds and also helps to ensure that funds are used for their intended purpose.

Budget Process



Budget Development

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

The budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about the budget and how the process works. Working with the School Board's Public Engagement Committee, FCPS will identify key communicators to specifically target communications, with a goal of helping to further distribute information. While all information is available to all participants, the message is targeted to the specific audience. The education and communications strategy will provide opportunities for participants, stakeholders, and citizens to provide input and engage with FCPS. A comprehensive list of public engagement opportunities and budget publications is available in the Engaging the Community section.

The Superintendent works closely with the School Board, the leadership team, and the community to present the needs of the Division and works closely with the County to fit these needs into the larger needs of the community and within the budget plan for Fairfax County. The FY 2024 budget was developed with a focus on safety, student success, and staff compensation.

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

Each year, the Office of Budget Services publishes a budget calendar and a budget manual during the summer that provides detailed information and critical dates for budget submissions. In the fall, principals and other program managers at the school and office level review achievement of objectives and identify needs with the assistance of staff, community members, and students, as appropriate. These objectives reflect the School Board's Strategic Plan. The results of these reviews serve as the basis for the development of budget requests for each school or office.

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

The following calendar of events more fully explains activities that contributed to the FY 2024 budget development and approval process.

FY 2024 Budget Calendar	
June–December 2022	FCPS conducts internal program reviews and gathers community and employee feedback
October 11	School Board conducts work session on budget priorities and fiscal forecast
November 22	Joint budget meeting with Fairfax County Board of Supervisors (BOS)
January 12, 2023	Superintendent releases FY 2024 Proposed Budget
January 17	School Board work session on the FY 2024 Proposed Budget
January 23	School Board holds public hearings
January 24	School Board conducts budget amendments work session
February 21	Fairfax County Executive releases FY 2024 Advertised Budget Plan
February 23	School Board adopts FY 2024 Advertised Budget
February 28	Joint County and School Budget Committee meeting to discuss FY 2024 budget and tax rate
March 7	County BOS Advertises FY 2024 tax rate
April 11	School Board budget presentation to BOS
April 11-13	BOS holds public hearings on FY 2024 budget
April 28	BOS budget pre-markup
May 2	BOS budget mark-up, determine budget package and tax rate
May 9	BOS adopts FY 2024 budget, tax rates, and transfer to FCPS
May 11	FY 2024 Approved Budget presented to School Board
May 16	School Board holds public hearings on budget
May 18	School Board conducts budget work session
May 25	School Board adopts FY 2024 Approved Budget
July 1	FY 2024 begins

Ongoing

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

July through December

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

Budget Process

September and October

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

November

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

December

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

January

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

February through April

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

May

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

Budget Cycle

FCPS' annual budget process is an ongoing cycle that encompasses the development, monitoring and review of activities for the current and future fiscal year. Amendments to the current year budget require School Board approval and are made at the midyear and third quarter budget review. The final budget review reports the close out of all School Board funds for the prior year, subject to the annual audit, and revises the budget for the current fiscal year. The fiscal year begins on July 1 and ends on June 30. The following budget timeline illustrates the simultaneous activities that occur throughout the budget development process.

Budget Development and Review Timeline												
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Future Year	Supt. Solicits Input on Budget Priorities	Fiscal Forecast	Baseline Budget Recommendations to the Superintendent		The Proposed Budget Is Prepared and Finalized		Supt. Releases Proposed Budget	SB's Advertised Budget			SB's Approved Budget	
								County Advertised Budget	County Revised Budget	County Budget Adoption		
							Governor's Introduced Budget	State Budget Adoption	State Budget Amended			
Current Year	Fiscal Year Begins July 1*	Release Approved Budget Document	Release Program Budget Document		Midyear Budget Review		Third Quarter Budget Review		Fiscal Year Ends June 30			
Prior Fiscal Year	Final Budget Review*	Submit Annual School Report to VDOE		Complete Annual External Audit	Release Comprehensive Annual Financial Report							
Financial Services continually monitors and reviews revenue and expenditures compared to the approved and revised budget.												

* Current fiscal year's budget is revised from the Approved as a result of the final budget review for the prior year.

Capital Improvement Program (CIP) Process

September

- Review and geocode birth data
- Assessment of facility capacity (through utilization surveys)

October through November

- Review and geocode membership counts
- Complete student membership projections
- Analyze capacity surplus and deficit data
- Finalize CIP Capital Construction Cash Flow
- Update Facilities and Membership Dashboards

December

- Present Proposed CIP to the School Board

January

- Hold public hearing, School Board work session, and School Board action on the CIP

January through March

- Incorporate FCPS Adopted CIP into the Fairfax County CIP
- Present Adopted CIP to Fairfax County Planning Commission

March through May

- Determine program needs and school capacity requirements for summer construction season

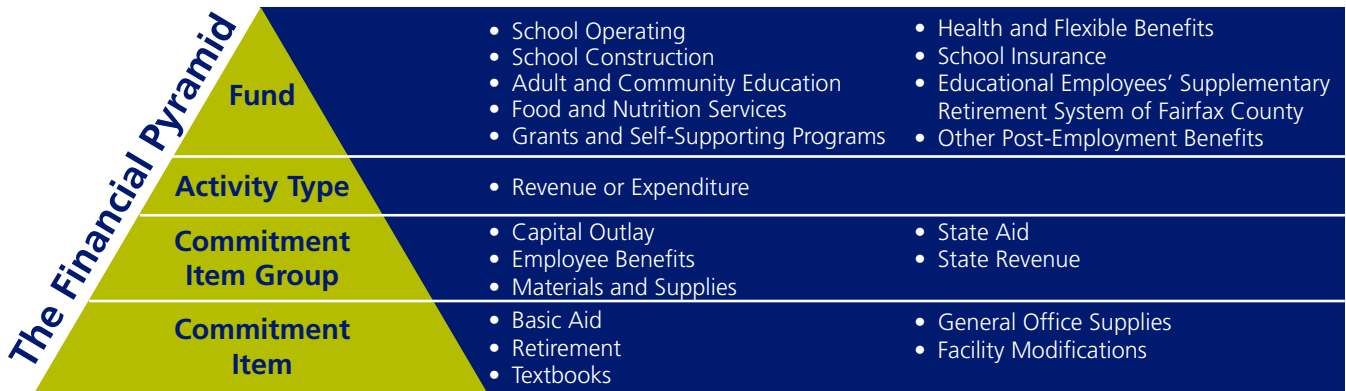
June through September

- Consider capacity solutions
- Update boundary maps
- Review housing development data

School Board Funds

Classification Structure

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

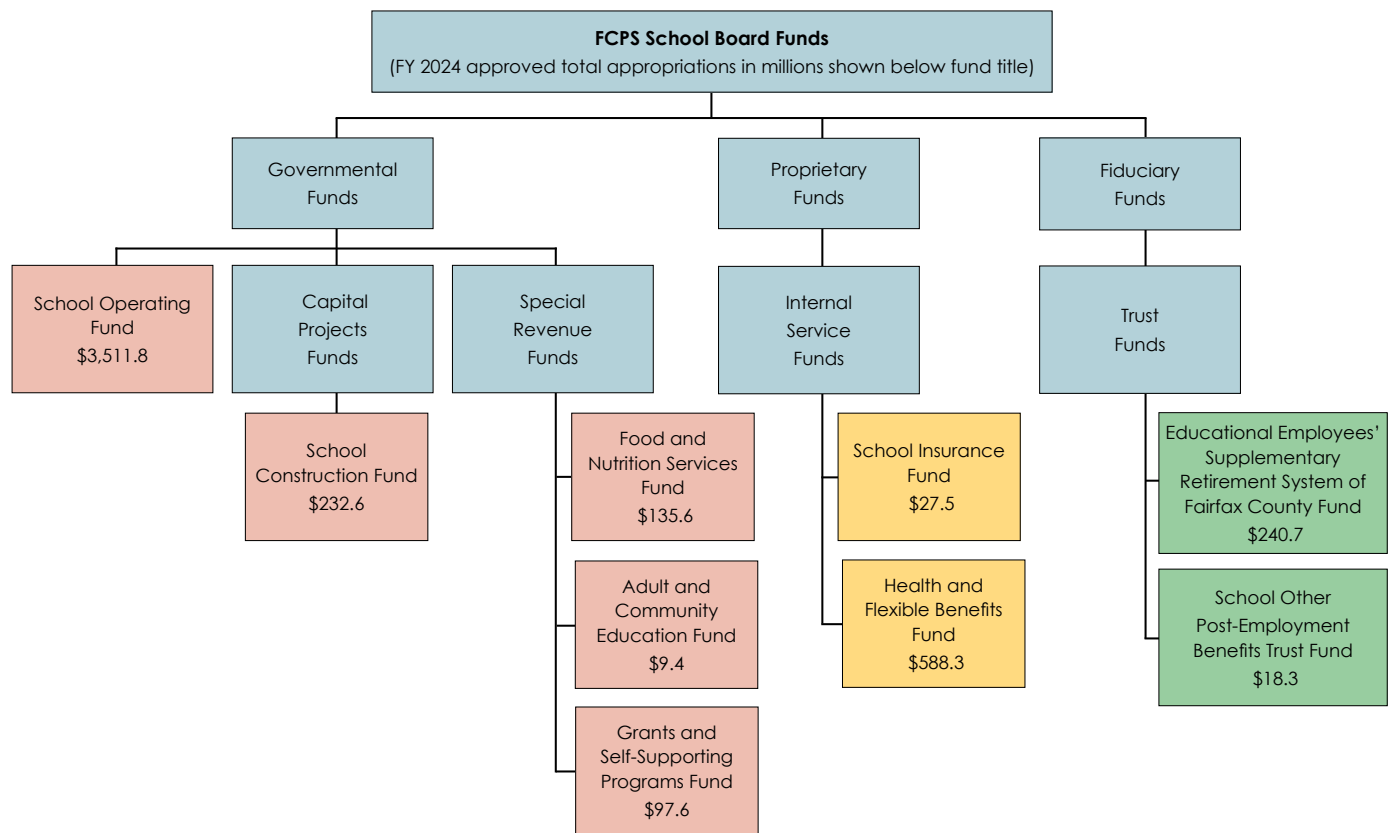


Fund Classification	Fund Type	Fund Description	School Board Fund	Budget Basis	Accounting Basis
Governmental Funds – account for operating and special revenue activities	Operating	The School Operating Fund is FCPS' primary operating fund which accounts for all financial resources except those that are 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

School Board Funds

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

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



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

School Board Funds

School Board Funds*							
(\$ in millions)							
Fund	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
School Operating							
Budget	\$ 3,290.1	\$ 3,722.8	\$ 3,511.8	\$ 221.7	6.7%	\$ (211.0)	-5.7%
Positions	24,414.9	24,656.9	25,175.4	760.5	3.1%	518.5	2.1%
School Construction							
Budget	\$ 231.3	\$ 683.9	\$ 232.6	\$ 1.3	0.5%	\$ (451.3)	-66.0%
Positions	95.3	95.3	95.3	-	0.0%	-	0.0%
Food and Nutrition Services							
Budget	\$ 94.7	\$ 139.0	\$ 135.6	\$ 40.9	43.2%	\$ (3.3)	-2.4%
Positions	56.5	56.5	56.5	-	0.0%	-	0.0%
Adult and Community Education							
Budget	\$ 8.8	\$ 8.8	\$ 9.4	\$ 0.6	7.2%	\$ 0.6	7.3%
Positions	32.9	32.9	33.4	0.5	1.5%	0.5	1.5%
Grants and Self-Supporting Programs							
Budget	\$ 81.2	\$ 192.5	\$ 97.6	\$ 16.4	20.2%	\$ (94.9)	-49.3%
Positions	594.5	607.1	626.1	31.6	5.3%	19.0	3.1%
Insurance							
Budget	\$ 19.9	\$ 26.0	\$ 27.5	\$ 7.5	37.9%	\$ 1.5	5.7%
Positions	11.8	11.8	11.8	-	0.0%	-	0.0%
Health and Flexible Benefits							
Budget	\$ 609.2	\$ 580.6	\$ 588.3	\$ (20.9)	-3.4%	\$ 7.7	1.3%
Positions	33.0	33.0	33.0	-	0.0%	-	0.0%
ERFC (Retirement)							
Budget	\$ 234.8	\$ 230.1	\$ 240.7	\$ 6.0	2.5%	\$ 10.7	4.6%
Positions	32.0	32.0	37.0	5.0	15.6%	5.0	15.6%
OPEB Trust Fund							
Budget	\$ 16.9	\$ 16.9	\$ 18.3	\$ 1.4	8.4%	\$ 1.4	8.4%
Positions	0.0	0.0	0.0	-	0.0%	-	0.0%

*Does not add due to rounding.

School Operating Fund

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

School Construction Fund

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

Food and Nutrition Services Fund

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

Adult and Community Education (ACE) Fund

This fund is used to account for program activities offered by the Office of Adult and Community Education. These programs include basic skills education, Adult English for Speakers of Other Languages (ESOL), apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue sources are federal grants and tuition paid by the participants, county agencies, and local businesses. The fund statement can be found in the [Adult and Community Education Fund](#) section.

Grants and Self-Supporting Programs Fund

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

School Insurance Fund

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

School Health and Flexible Benefits Fund

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

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

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

School Other Post-Employment Benefits Trust Fund (OPEB)

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

Principles, Policies, and Practices

County Sound Financial Principles

Since FCPS is a component unit of Fairfax County government, FCPS adheres to the County's Ten Principles of Sound Financial Management, last updated on April 26, 2022.

1. **Planning Policy.** The planning system in the County will continue as a dynamic process, which is synchronized with the capital improvement program, capital budget, and operating budget. The County's land use plans shall not be allowed to become static. There will continue to be periodic reviews of the plans. The Capital Improvement Program will be structured to implement plans for new and expanded capital facilities as contained in the County's Comprehensive Plan and other facility plans. The Capital Improvement Program will also include support for periodic reinvestment in aging capital and technology infrastructure sufficient to ensure no loss of service and continued safety of operation.
2. **Annual Budget Plans.** Annual budgets shall continue to show fiscal restraint. Annual budgets will be balanced between projected total funds available and total disbursements including established reserves.
 - A. Managed Reserve shall be maintained in the General Fund at a level sufficient to provide for temporary financing of critical unforeseen disbursements of a catastrophic emergency nature. The reserve will be maintained at a level of not less than four percent of total General Fund disbursements in any given fiscal year.
 - B. A Revenue Stabilization Fund (RSF) shall be maintained in addition to the managed reserve at a level sufficient to permit orderly adjustment to changes resulting from curtailment of revenue. This fund shall be maintained at five percent of total General Fund disbursements in any given fiscal year. Use of the RSF should only occur in times of severe economic stress. Accordingly, a withdrawal from the RSF will not be made unless the projected revenues reflect a decrease of more than 1.5 percent from the current year estimate, and any such withdrawal may not exceed one-half of the RSF fund balance in that year. A drawdown of this Fund should be accompanied with expenditure reductions.
 - C. An Economic Opportunity Reserve shall be established in addition to the Managed Reserve and the Revenue Stabilization Fund. This reserve is meant to stimulate economic growth and will provide for strategic investment opportunities that are identified as priorities by the Board of Supervisors. This reserve is equal to one percent of total General Fund disbursements. Funding for this reserve occurred after the Managed Reserve and the Revenue Stabilization Fund were fully funded at their new levels of four percent and five percent, respectively. Criteria for funding, utilization, and replenishment of the reserve were approved by the Board of Supervisors as part of the Eight Principals of Investment in Economic Opportunities. The criteria for use include financial modeling analysis (e.g. cost-benefit, etc.) to determine the fiscal impact to the County of the proposed investment opportunity and requires approval from the Board of Supervisors for any use.
 - D. Budgetary adjustments which propose to use available general funds identified at quarterly reviews should be minimized to address only critical issues. The use of non-recurring funds should only be directed to capital expenditures to the extent possible.
 - E. The budget shall include funds for cyclic and scheduled replacement or rehabilitation of equipment and other property in order to minimize disruption of budgetary planning from irregularly scheduled monetary demands.
3. **Cash Balances.** It is imperative that positive cash balances exist in the General Fund at the end of each fiscal year. If an operating deficit appears to be forthcoming in the current fiscal year wherein total disbursements will exceed the total funds available, the Board will take appropriate action to balance revenues and expenditures as necessary so as to end each fiscal year with a positive cash balance.
4. **Debt Ratios.** The County's debt ratios shall be maintained at the following levels:
 - F. Net debt as a percentage of estimated market value shall be less than 3 percent.
 - G. Debt service expenditures as a percentage of General Fund disbursements shall not exceed 10 percent. The County will continue to emphasize pay-as-you-go capital financing. Financing capital projects from current revenues is indicative of the County's intent to use purposeful restraint in incurring long-term debt.
 - H. For planning purposes, annual bond sales shall be structured such that the County's debt burden shall not exceed the 3 and 10 percent limits. To that end, sales of General Obligation Bonds and general obligation-supported debt will be managed so as not to exceed a target of \$400 million per year, or \$2.0 billion over five years, with a technical limit of \$425 million in any given year. Excluded from this cap are refunding bonds, revenue bonds or other non-General Fund supported debt.

Principles, Policies, and Practices

- I. For purposes of this principle, debt of the General Fund incurred subject to annual appropriation shall be treated on a par with general obligation debt and included in the calculation of debt ratio limits. Excluded from the cap are leases secured by equipment, operating leases, and capital leases with no net impact to the General Fund.
- J. Use of variable rate debt is authorized in order to increase the County's financial flexibility, provide opportunities for interest rate savings, and help the County manage its balance sheet through better matching of assets and liabilities. Debt policies shall stipulate that variable rate debt is appropriate to use when it achieves a specific objective consistent with the County's overall financial strategies; however, the County must determine if the use of any such debt is appropriate and warranted given the potential benefit, risks, and objectives of the County. The County will not use variable rate debt solely for the purpose of earning arbitrage pending the disbursement of bond proceeds.
- K. For purposes of this principle, payments for equipment or other business property, except real estate, purchased through long-term lease-purchase payment plans secured by the equipment will be considered to be operating expenses of the County. Annual General Fund payments for such leases shall not exceed 3 percent of the annual General Fund disbursements, net of the School transfer. Annual equipment lease-purchase payments by the Schools and other governmental entities of the County should not exceed 3 percent of their respective disbursements.
5. **Cash Management.** The County's cash management policies shall reflect a primary focus of ensuring the safety of public assets while maintaining needed liquidity and achieving a favorable return on investment. These policies have been certified by external professional review as fully conforming to the recognized best practices in the industry. As an essential element of a sound and professional financial management process, the policies and practices of this system shall receive the continued support of all County agencies and component units.
6. **Internal Controls.** A comprehensive system of financial internal controls shall be maintained in order to protect the County's assets and sustain the integrity of the County's financial systems. Managers at all levels shall be responsible for implementing sound controls and for regularly monitoring and measuring their effectiveness.
7. **Performance Measurement.** To ensure Fairfax County remains a high-performing organization all efforts shall be made to improve the productivity of the County's programs and its employees through performance measurement. The County is committed to continuous improvement of productivity and service through analysis and measurement of actual performance objectives and customer feedback.
8. **Reducing Duplication.** A continuing effort shall be made to reduce duplicative functions within the County government and its autonomous and semi-autonomous agencies, particularly those that receive appropriations from the General Fund. To that end, business process redesign and reorganization will be encouraged whenever increased efficiency or effectiveness can be demonstrated.
9. **Underlying Debt and Moral Obligations.** The proliferation of debt related to but not directly supported by the County's General Fund shall be closely monitored and controlled to the extent possible, including revenue bonds of agencies supported by the General Fund, the use of the County's moral obligation, and underlying debt.
 - L. A moral obligation exists when the Board of Supervisors has made a commitment to support the debt of another jurisdiction to prevent a potential default, and the County is not otherwise responsible or obligated to pay the annual debt service. The County's moral obligation will be authorized only under the most controlled circumstances and secured by extremely tight covenants to protect the credit of the County. The County's moral obligation shall only be used to enhance the credit worthiness of an agency of the County or regional partnership for an essential project, and only after the most stringent safeguards have been employed to reduce the risk and protect the financial integrity of the County.
 - M. Underlying debt includes tax-supported debt issued by towns or districts in the County, which debt is not an obligation of the County, but nevertheless adds to the debt burden of the taxpayers within those jurisdictions in the County. The issuance of underlying debt, insofar as it is under the control of the Board of Supervisors, will be carefully analyzed for fiscal soundness, the additional burden placed on taxpayers, and the potential risk to the General Fund for any explicit or implicit moral obligation.
10. **Diversified Economy.** Fairfax County must continue to diversify its economic base by encouraging commercial and, in particular, industrial employment and associated revenues. Such business and industry must be in accord with the plans and ordinances of the County.

Principles, Policies, and Practices

School Board Policies and Practices

The School Board is responsible for establishing policy for the governance and operation of Fairfax County Public Schools. All budgets are developed using a variety of assumptions based on expectations for the future. Funding decisions reflect the policies, as well as mission, vision, and student achievement goals set by the governing body. In addition, FCPS policies are developed in compliance with State Standards of Quality ([Section 22.1-253.13:1 through 22.1-253.13:10](#) of the Code of Virginia) and federal regulations (IDEA, Title I, etc.). The following section includes School Board policies that highlight significant assumptions used to develop this budget. The School Board policies and practices are divided into broad categories: reserve policies, fund balance reserve policies, position and salary policies, assumptions and costing guidelines for other budget issues, and financial policies.

Reserve Policies

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

Grants Reserve

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

Food and Nutrition Services Reserve

The Food and Nutrition Services reserve is committed to ensuring the Food and Nutrition program maintains affordable and consistent meal prices by mitigating the impact of revenue and expenditure fluctuations and unanticipated expenses.

Restricted Reserves

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

School Board Flexibility Reserve

The School Board flexibility reserve is committed to meet unforeseen circumstances. Any unused portion is carried forward to the next fiscal year with School Board approval. The flexibility reserve is only reflected in the current year revised budget and is not included in the proposed, advertised, or approved budget totals.

School Materials Reserve

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

Staffing Contingency

Each year the budget includes teacher and instructional assistant positions and related funding as a contingency for staffing requirements that exceed existing allocations and are identified after the budget is finalized. The staffing contingency has been used to increase classroom positions at schools when enrollment exceeds projections, to reduce or eliminate combination classes at the elementary school level, to reduce large elementary class sizes, and to address other extenuating circumstances (e.g., unique special education needs). Positions are allocated during normally scheduled staffing meetings that begin in April and occur throughout the school year with the majority of the review process taking place in July, August, and September.

Strategic Reserve

The strategic reserve is budgeted in the Chief of Staff's Office and used to support student achievement goals and strategic initiatives.

Fund Balance Reserve Policies

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

Budgeted Beginning Balance

FCPS budgets for a beginning balance each year when the budget is being developed. Funding is committed as beginning balance from the current or prior fiscal years to assist with balancing the budget for the upcoming year. Additionally, the School Board may identify funding to meet future funding requirements for school operations.

Centralized Instructional Resources Reserve

FCPS has implemented a methodology to plan for and fund future textbook replacement requirements. Since FY 2012, newly adopted textbooks have been purchased centrally with the provision that schools will pay for these textbooks over a six-year period through a reduction in textbook per-pupil allocations. At the end of the six-year period, the accumulated funds are then available for a new textbook adoption cycle. Beginning in FY 2021, the accumulated funding for the centralized instructional resources reserve was appropriated into the budget.

Transportation Public Safety Radio Reserve

One-time funding was reserved in FY 2016 for FCPS' share of Fairfax County's conversion of the public service radio system from an analog to a digital system. The analog system is reaching capacity and analog-based consoles, radios, and equipment will no longer be supported.

Fuel Contingency Reserve

Consistent with Fairfax County government's fuel price stabilization reserve, a fuel contingency reserve of \$2.0 million was established by the School Board as part of the FY 2016 Final Budget Review to be used in the event of an unanticipated increase in fuel prices.

Position and Salary Policies

Position Growth Policy

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

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

Position Reallocation Policy

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

Salary Increase Policy

FCPS maintains five salary scales: the teacher scale, the classroom instructional support scale, school-based administrator, the unified salary scales (Schedules A, B, C, H, and LT), and other scales (scales not eligible for step increases). The nonteacher salary scales include nonschool-based administrators, transportation, food service, custodial, clerical, maintenance, and technical personnel. The other schedules published provide rates of pay for substitutes and other hourly employees. All salary adjustments are subject to School Board approval and are determined during the budget development process.

Principles, Policies, and Practices

Assumptions and Costing Guidelines for Other Budget Issues

Building Maintenance

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

Building Renovation

[Policy 8258](#) establishes goals for building renovation and infrastructure maintenance to meet the needs of the educational programs and to extend the useful life of a facility by 20 or more years.

Carryover Funding

FCPS allows schools and centers to carry over 10.0 percent of year-end balances for certain hourly and supply accounts. This carryover allows schools and centers to effectively use multiyear planning to meet student needs. Balances in other accounts are reviewed and carryover is approved on a case-by-case basis. Balances in projects and grants also carry forward because they are budgeted on a multiyear basis. Carryover practices are reviewed annually.

Equipment Funds Transfer

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

Technology Funding

The Technology Plan is updated annually to support new initiatives, or to continue funding for multiyear projects. The IT Senior Management Team reviews requests for new technology funding, aligns them to School Board priorities, and they are approved and funded through the central budget development and planning process.

Utilities

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

Vehicle and Bus Replacement

FCPS has a policy in place that establishes a goal for the replacement of vehicles and school buses based on vehicles' fuel and maintenance costs per mile (cpm) compared to the class average of the vehicle. Fairfax County's Department of Vehicle Services provides guidelines that recommend replacing sedans between four and six years, trucks between eight and eleven years, and buses after no more than 15 years. Further information can be found in [Regulation 8611](#) and [Policy 8611](#).

Vehicle Services

FCPS maintains a fleet of vehicles which includes buses, patrol cars, vans, pickup trucks, dump trucks, and maintenance vehicles. In a joint effort to maximize economies of scale, the maintenance, repairs, and fuel for FCPS vehicles is provided by Fairfax County's Department of Vehicle Services (DVS) who in turn invoices the school system for the cost of services.

Financial Policies

Basis of Presentation – Fund Accounting

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

Basis of Accounting

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

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

Budgetary Basis

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

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

Encumbrances

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

Debt Management Policies

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

- Net debt as a percentage of estimated market value should always remain less than 3.0 percent.
- The ratio of debt service expenditures as a percentage of Combined General Fund disbursements shall not exceed 10.0 percent.

Taxing Authority

In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government. The Virginia Constitution requires that long-term debt be approved by voter referendum, and there is no statutory limit on the amount of debt the voters can approve.

Fees and Charges Policy

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

Principles, Policies, and Practices

Long Range Planning Policy

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

Operating Budget Policy

FCPS shall provide a balanced annual budget whereby the budgeted expenditures must not exceed available revenues. FCPS will monitor reports and compare actual revenues and expenditures to ensure expenditures do not exceed available financial resources. The online financial system utilized by FCPS provides appropriation controls to further ensure expenditures do not exceed budgetary amounts. Further information can be found in [Policy 5501](#).

Revenue Diversification Policy

The School Board does not have taxation authority and is fiscally dependent on local government. FCPS' primary sources of revenue are funds appropriated by other governmental units. Most operating revenue is derived from local tax dollars transferred from the County General Fund, with the remaining revenue obtained from federal, state, tuition, fees, and other sources. Construction projects are funded by bonds approved by voter referendum. It is the policy of the School Board to explore all available sources of revenue. Further information can be found in [Policy 5110](#).

Fund Management Policies

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

Expenditure Controls and Approval Policies

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

The budget is implemented with legal and administrative oversight at certain fund levels. Legal oversight is carried out at the individual fund level, and the administrative controls occur at the commitment item group level for each office and school within a fund. Program managers are authorized to approve expenditures of funds within their respective department, office, or school, provided the funds are used in accordance with FCPS' purchasing procedures and legal requirements. Administrative regulations require that all purchase orders be verified for the availability of funds and proper account coding prior to processing. The Office of Procurement Services ensures that all orders are in compliance with legal purchasing regulations and approves all bid awards and contracts. The Office of Budget Services and program managers also monitor comparisons between budget and actual expenditures to maintain cost control and prevent overspending.

Certain portions of the budget are administered centrally. Budgeting and monitoring of all full-time salary accounts and employee benefits are the responsibility of the Office of Budget Services. Contractual services as well as supply and equipment accounts are managed at the individual office and school level within guidelines established by the assistant superintendent of the Department of Financial Services.

Encumbrance Control Practices

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

Budget Transfer Practices

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

Financial Information and Reporting Practices

Financial reports are provided monthly to schools and departments for reconciliation and monitoring purposes. FCPS operates the following financial information and reporting systems:

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

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

FOCUS – an enterprise resource planning, financial, and procurement solution that processes financial transactions and provides reports to assist the School Board, Leadership Team, and program managers in administering and monitoring the budget. This system provides appropriation controls to ensure expenditures do not exceed budgeted amounts. The combined financial statements of FCPS are prepared in conformity with Generally Accepted Accounting Principles (GAAP) applicable to governmental units. The County Board of Supervisors provides significant funding to FCPS, and FCPS is considered a component of the Fairfax County government.

ORBIT – a data warehouse solution that integrates financial, procurement, and payroll data from FOCUS, and other systems, including Lawson, the human resources information system, and BPREP, the legacy budgeting system. Data include final budgets and financials through FY 2023 approved budget.

Budget Amendment Practices

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

Inventory Management Policy

Inventory management shall be conducted to ensure that the most economical use of equipment, supplies, and textual and library materials is accomplished through adequate accountability, use, maintenance, and disposal practices. The quantity and types of items used in schools shall be controlled by the guidelines for equipping schools approved by the Superintendent. Acquisition of items of capital outlay equipment not authorized by the guidelines shall be approved by the appropriate region assistant superintendent or department assistant superintendent prior to procurement. Periodic physical inventories shall be made of all accountable units at established time intervals. Additional information can be found in [Policy 5028](#).

Legal Authority

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

Financial



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

School Board Funds

All Funds Summary

Combined Fund Statement

School Operating Fund Statement

School Operating Fund Revenue

School Operating Fund Expenditures

Instructional Program Summary

Divisionwide Support

School Board Office

Division Superintendent

Chief of Staff

Human Resources

Chief of Schools

Region Offices

Chief Academic Officer

Instructional Services

School Improvement and Supports

Special Services

Chief Equity Officer

Chief Experience and Engagement Officer

Chief Financial Officer

Chief Information Technology Officer

Chief Operating Officer

Centrally-Managed Resources

Capital Projects Fund

Special Revenue Funds

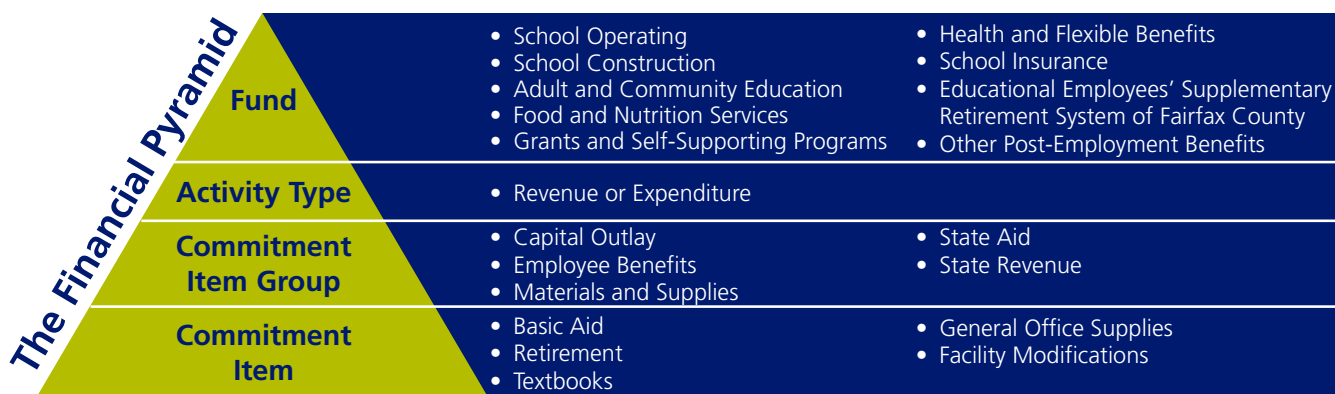
Internal Service Funds

Trust Funds

Financial Forecasts

Classification Structure

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



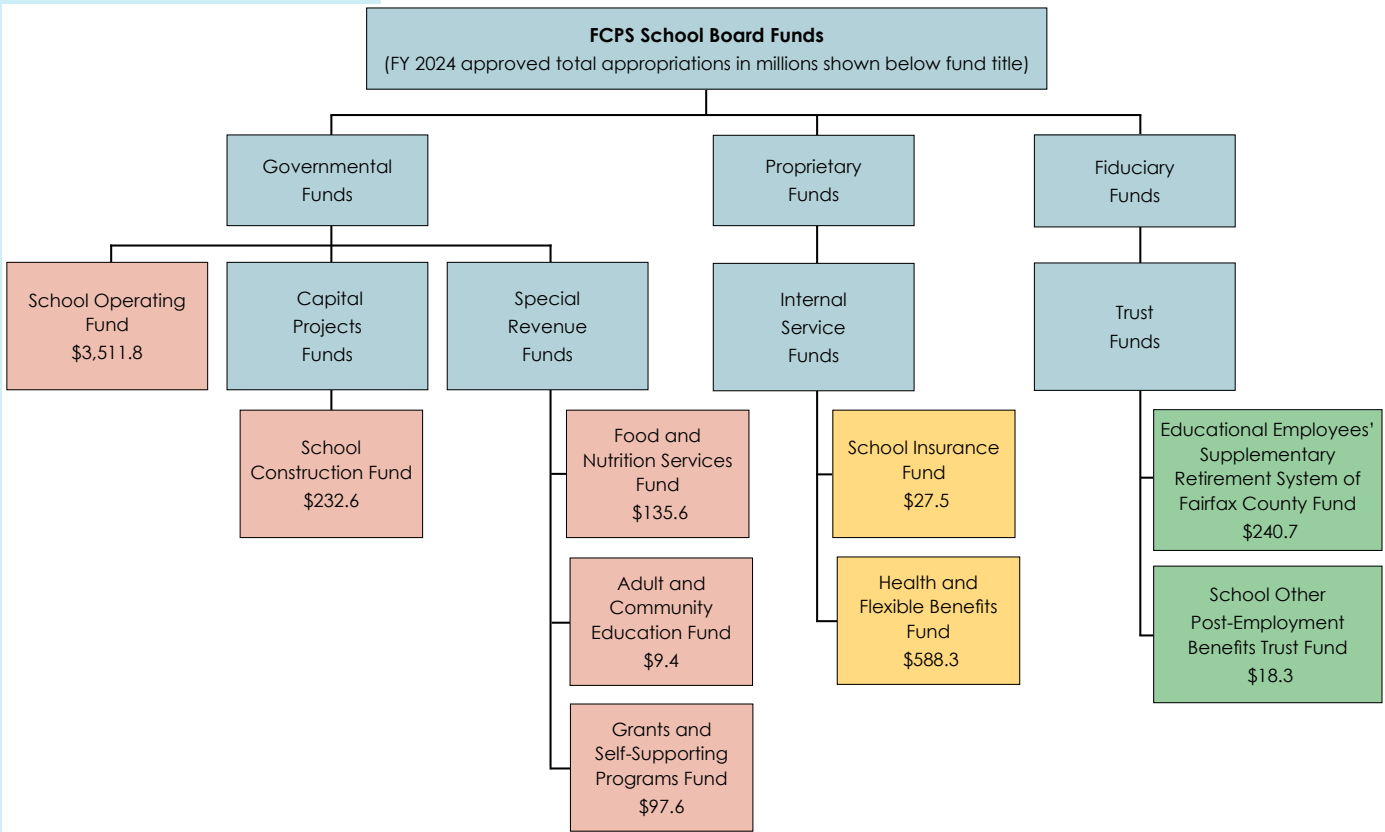
Fund Classification	Fund Type	Fund Description	School Board Fund	Budget Basis	Accounting Basis
Governmental Funds – account for operating and special revenue activities	Operating	The School Operating Fund is FCPS' primary operating fund which accounts for all financial resources except those that are accounted for in another fund.	<ul style="list-style-type: none"> School Operating 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> School Construction 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Adult and Community Education Food and Nutrition Services Grants and Self-Supporting Programs 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Health and Flexible Benefits School Insurance 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) School Other Post-Employment Benefits (OPEB) 	<ul style="list-style-type: none"> Accrual Depreciation and compensated absences not included 	Accrual

School Board Funds

School Board Funds

The budget for each of FCPS’ nine School Board funds is reviewed and amended quarterly by the School Board. Since FCPS is a component unit of the Fairfax County government, appropriations are authorized by the County Board of Supervisors as part of the County’s budget adoption and quarterly budget review process. Fund balances at year end are reappropriated to the subsequent year by Fairfax County Board of Supervisors.

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



School Operating Fund

Total revenue and transfers in for the School Operating Fund for FY 2024 are \$3.5 billion. This is a net increase of \$215.5 million, or 6.6 percent, over the FY 2023 Approved Budget. As compared to the FY 2023 Revised Budget, the FY 2024 Approved Budget reflects an increase of \$34.2 million, or 1.0 percent. The fund statement and detailed variance narrative can be found in the [School Operating Fund](#) section.

School Construction Fund

Total revenue and transfers in for the School Construction Fund for FY 2024 are \$232.6 million. This is a net increase of \$1.3 million, or 0.5 percent, over the FY 2023 Approved Budget. As compared to the FY 2023 Revised Budget, the FY 2024 Approved Budget reflects a decrease of \$59.4 million, or 20.3 percent. The fund statement and detailed variance narrative can be found in the [School Construction Fund](#) section.

Food and Nutrition Services Fund

Total revenue and transfers in for the Food and Nutrition Services Fund for FY 2024 are \$88.8 million. This is a net increase of \$0.3 million, or 0.4 percent, over the FY 2023 Approved Budget. As compared to the FY 2023 Revised Budget, the FY 2024 Approved Budget reflects a decrease of \$1.5 million, or 1.7 percent. The fund statement and detailed variance narrative can be found in the [Food and Nutrition Services](#) Fund section.

Adult and Community Education Fund (ACE)

Total revenue and transfers in for the ACE Fund for FY 2024 are \$9.4 million. This is an increase of \$0.6 million, or 7.2 percent, over the FY 2023 Approved Budget. As compared to the FY 2023 Revised Budget, the FY 2024 Approved Budget reflects a net increase of \$0.3 million, or 2.8 percent. The fund statement and detailed variance narrative can be found in the [Adult and Community Education Fund](#) section.

Grants and Self-Supporting Programs Fund

Total revenue and transfers for the Grants and Self-Supporting Programs Fund for FY 2024 are \$86.6 million. This is an increase of \$9.4 million, or 12.2 percent, over the FY 2023 Approved Budget. As compared to the FY 2023 Revised Budget, the FY 2024 Approved Budget reflects a net decrease of \$61.5 million, or 41.5 percent. The fund statement and detailed variance narrative can be found in the [Grants and Self-Supporting Programs Fund](#) section.

School Insurance Fund

Total revenue and transfers in for the School Insurance Fund for FY 2024 are \$19.3 million. This is a net increase of \$2.0 million, or 11.5 percent, over the FY 2023 Approved and Revised Budgets. The fund statement and detailed variance narrative can be found in the [School Insurance Fund](#) section.

School Health and Flexible Benefits Fund

Total revenue and transfers in for the School Health and Flexible Benefits Fund for FY 2024 are \$513.3 million. This is a net increase of \$25.8 million, or 5.3 percent, over the FY 2023 Approved and Revised Budgets. The fund statement and detailed variance narrative can be found in the [School Health and Flexible Benefits Fund](#) section.

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

Total revenue and transfers in for the ERFC Fund for FY 2024 are \$464.3 million. This is a net decrease of \$26.6 million, or 5.4 percent, from the FY 2023 Approved Budget. As compared to the FY 2023 Revised Budget, the FY 2024 Approved Budget reflects an increase of \$24.6 million, or 5.6 percent. The fund statement and detailed variance narrative can be found in the Educational [Employees Supplementary System of Fairfax County Fund](#) section.

School Other Post-Employment Benefits Trust Fund (OPEB)

Total revenue and transfers in for the School Other Post-Employment Benefits Trust Fund for FY 2024 are \$28.2 million. This is an increase of \$1.4 million, or 5.3 percent, over the FY 2023 Approved and Revised Budgets. The fund statement and detailed variance narrative can be found in the [School Other Post-Employment Benefits Trust \(OPEB\) Fund](#) section.

All Funds Summary

All Funds Summary (\$ in millions)*						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved
Operating	\$3,099.4	\$3,226.5	\$3,444.5	\$3,290.1	\$3,744.7	\$3,511.8
Construction	\$234.6	\$229.0	\$286.9	\$233.0	\$369.9	\$233.9
Food and Nutrition	\$85.9	\$73.5	\$134.1	\$94.7	\$139.0	\$135.6
Adult Education	\$7.7	\$6.6	\$7.5	\$8.8	\$8.8	\$9.4
Grants and Self Supporting	\$95.7	\$94.6	\$136.5	\$81.2	\$192.5	\$97.6
Insurance	\$66.2	\$65.4	\$73.8	\$70.1	\$74.0	\$75.5
Health Benefits	\$518.8	\$570.5	\$574.1	\$609.2	\$580.6	\$588.3
ERFC	\$2,801.6	\$3,477.0	\$3,210.3	\$4,001.7	\$3,437.6	\$3,671.8
OPEB	\$179.9	\$218.8	\$204.1	\$245.0	\$220.3	\$231.6
Funds Available Total	\$7,089.9	\$7,961.9	\$8,071.8	\$8,633.9	\$8,767.3	\$8,555.6
Less: Internal Service Funds	(\$585.0)	(\$635.9)	(\$647.9)	(\$679.4)	(\$654.6)	(\$663.8)
Internal Transfers In	(\$33.3)	(\$44.3)	(\$41.9)	(\$31.1)	(\$50.1)	(\$34.8)
Net Available	\$6,471.6	\$7,281.7	\$7,382.0	\$7,923.4	\$8,062.6	\$7,857.1
Operating	\$2,954.9	\$2,990.3	\$3,149.4	\$3,290.1	\$3,722.8	\$3,511.8
Construction	\$214.6	\$161.1	\$209.0	\$231.3	\$683.9	\$232.6
Food and Nutrition	\$79.9	\$67.2	\$86.1	\$94.7	\$139.0	\$135.6
Adult Education	\$8.0	\$7.1	\$7.9	\$8.8	\$8.8	\$9.4
Grants and Self Supporting	\$71.6	\$63.1	\$92.2	\$81.2	\$192.5	\$97.6
Insurance	\$18.1	\$16.3	\$14.9	\$19.9	\$26.0	\$27.5
Health Benefits	\$417.1	\$446.5	\$481.0	\$609.2	\$580.6	\$588.3
ERFC	\$208.2	\$204.9	\$212.4	\$234.8	\$230.1	\$240.7
OPEB	\$24.0	\$10.4	\$10.5	\$16.9	\$16.9	\$18.3
Expenditures Total	\$3,996.4	\$3,966.9	\$4,263.4	\$4,587.0	\$5,600.5	\$4,861.9
Less: Internal Service Funds	(\$435.2)	(\$462.8)	(\$495.9)	(\$629.1)	(\$606.6)	(\$615.8)
Internal Transfers In	(\$33.3)	(\$44.3)	(\$41.9)	(\$31.1)	(\$50.1)	(\$34.8)
Net Expenditures	\$3,527.9	\$3,459.8	\$3,725.6	\$3,926.7	\$4,943.8	\$4,211.3

*Does not add due to rounding.

All Funds Summary

All Funds Summary by Category ^{1,2}						
(\$ in millions)						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	Actual	Actual	Actual	Approved	Revised	Approved
Operating						
Funds Available						
Beginning Balance and Reserves	\$135.1	\$144.5	\$236.2	\$21.9	\$295.1	\$28.1
Revenue and Transfers In						
Intergovernmental	\$755.2	\$875.1	\$963.7	\$916.9	\$1,098.2	\$984.1
Charges for Services	12.2	9.8	11.5	10.9	10.9	14.1
Revenue fr Use of Money/Property	2.9	1.3	3.4	3.7	3.7	3.7
Recovered Cost	50.5	48.9	50.6	53.0	53.0	54.1
Gifts Donations & Contributions	6.6	2.7	5.5	7.5	7.5	7.5
Other Financing Sources	2,136.9	2,144.2	2,173.5	2,276.2	2,276.2	2,420.3
Funds Available Total	\$3,099.4	\$3,226.5	\$3,444.5	\$3,290.1	\$3,744.7	\$3,511.8
Expenditures						
Expenditures						
Regular Salaries	\$1,709.0	\$1,705.6	\$1,731.5	\$1,832.4	\$1,865.6	\$1,950.3
Hourly Overtime	10.8	3.9	11.4	9.3	10.1	9.4
Hourly Transportation	64.6	58.1	63.0	76.2	81.1	80.7
Hourly Field Trips	1.4	0.9	2.1	2.3	1.7	2.4
Hourly Food Services	0.0	0.0	0.0	0.0	0.0	0.0
Hourly Salaried NonContracted	28.2	26.4	55.4	39.9	86.8	41.4
Hourly Substitutes Leave	12.7	6.2	17.2	23.4	25.6	24.8
Substitute Costs- Training	5.0	2.1	5.3	6.2	10.3	5.0
Hourly Acting SB Admin	1.4	0.8	0.9	0.0	0.1	0.0
Salary Supplements	13.4	13.9	59.0	21.6	57.5	25.0
Reimbursable Salaries	2.4	0.7	2.4	4.0	4.1	4.0
Work Performed for Others	(9.9)	(28.0)	(10.3)	(10.4)	(10.5)	(10.4)
Employee Benefits	839.1	857.4	867.5	937.6	951.3	988.3
Materials & Supplies	71.3	130.1	79.6	103.0	194.3	123.2
Maintenance Contract	32.2	40.3	45.6	37.4	54.6	37.3
Contracted Services	30.3	30.9	48.6	35.5	92.9	41.1
Insurance Expenses	4.5	4.5	7.5	6.3	6.3	8.3
Rental Fee Expenses	13.2	13.4	10.6	14.7	10.1	9.7
Utilities	41.4	36.1	40.9	50.9	54.4	58.5
Travel	1.3	0.3	0.9	2.1	2.2	2.2
Staff Training	2.7	2.3	3.8	2.3	7.3	2.7
Awards	0.1	0.2	0.3	0.3	0.5	0.2
School Initiatives	1.2	1.1	1.5	3.5	(11.2)	3.5
Admin Indirect Costs	0.4	0.5	1.0	0.4	1.2	0.4
Fees	1.7	2.2	2.2	1.8	3.2	1.8
Work Performed for Others	(7.6)	(16.0)	(8.4)	(10.3)	(10.4)	(11.2)
County Charges	25.7	22.0	31.8	32.1	36.5	32.2
Capital Outlay	7.0	9.4	6.9	3.9	11.7	6.4
Equipment Leases	14.5	17.1	29.2	26.9	38.9	33.0
Transfer Out	36.7	47.8	41.9	34.6	53.6	38.0
Contingency	0.0	0.0	0.0	2.3	93.1	3.9
Expenditures Total	\$2,954.9	\$2,990.3	\$3,149.4	\$3,290.1	\$3,722.8	\$3,511.8

All Funds Summary

All Funds Summary by Category ^{1,2}						
(\$ in millions)						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved
Construction						
Funds Available						
Beginning Balance and Reserves	\$24.7	\$20.0	\$67.9	\$1.6	\$77.9	\$1.3
Revenue and Transfers In						
Intergovernmental	\$0.0	\$0.0	\$0.0	\$0.0	\$24.2	\$0.0
Charges for Services	0.9	0.9	1.1	0.8	0.8	0.8
Recovered Cost	0.1	0.0	5.0	0.0	2.6	0.0
Gifts Donations & Contributions	0.9	0.7	1.4	0.7	0.7	0.7
Other Financing Sources	208.0	207.4	211.6	229.9	263.6	231.1
Funds Available Total	\$234.6	\$229.0	\$286.9	\$233.0	\$369.9	\$233.9
Expenditures						
Expenditures						
Regular Salaries	\$7.3	\$7.6	\$8.1	\$0.0	\$0.0	\$9.6
Hourly Overtime	0.4	0.2	0.2	0.0	0.0	0.0
Hourly Salaried NonContracted	0.2	0.2	0.4	0.0	0.4	0.0
Reimbursable Salaries	(11.1)	(11.3)	(11.9)	0.0	0.1	(14.0)
Work Performed for Others	0.0	0.0	0.0	0.0	0.3	0.0
Employee Benefits	3.3	3.5	3.7	0.0	0.0	4.4
Materials & Supplies	4.6	4.6	2.6	0.6	30.3	1.8
Maintenance Contract	3.7	2.4	3.9	5.6	55.8	5.6
Contracted Services	182.9	132.5	181.4	10.9	501.5	10.9
Insurance Expenses	0.0	0.0	0.0	0.0	0.0	0.0
Rental Fee Expenses	0.0	0.0	0.1	0.0	0.3	0.0
Utilities	0.0	0.0	0.0	0.0	0.1	0.0
Staff Training	0.0	0.0	0.0	0.0	0.0	0.0
Admin Indirect Costs	11.5	11.4	12.0	0.0	8.5	0.0
Fees	(0.0)	0.0	0.0	0.0	0.1	0.0
County Charges	0.1	0.0	0.1	0.0	(0.2)	0.0
Capital Outlay	11.6	9.9	8.6	213.9	77.8	213.9
Equipment Leases	0.0	0.0	0.0	0.0	0.0	0.0
Contingency	0.0	0.0	0.0	0.3	8.8	0.3
Expenditures Total	\$214.6	\$161.1	\$209.0	\$231.3	\$683.9	\$232.6

All Funds Summary

All Funds Summary by Category ^{1,2}						
(\$ in millions)						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved
Food and Nutrition						
Funds Available						
Beginning Balance and Reserves	\$17.9	\$6.6	\$6.2	\$6.2	\$48.6	\$46.8
Revenue and Transfers In						
Intergovernmental	\$38.0	\$54.6	\$122.2	\$48.0	\$48.0	\$47.2
Charges for Services	29.7	1.3	3.9	40.5	40.5	41.6
Revenue fr Use of Money/Property	0.2	0.0	0.0	0.0	0.0	0.0
Recovered Cost	0.0	1.0	0.0	0.0	0.0	0.0
Gifts Donations & Contributions	0.1	0.4	0.0	0.0	0.0	0.0
Other Financing Sources	0.0	9.6	1.8	0.0	1.8	0.0
Funds Available Total	\$85.9	\$73.5	\$134.1	\$94.7	\$139.0	\$135.6
Expenditures						
Expenditures						
Regular Salaries	\$3.3	\$3.3	\$3.3	\$4.4	\$4.5	\$4.5
Hourly Overtime	2.1	0.2	0.8	0.7	0.7	0.7
Hourly Food Services	23.7	22.4	22.1	24.4	24.1	24.4
Hourly Salaried NonContracted	0.6	0.1	0.6	0.5	0.4	0.5
Reimbursable Salaries	0.0	0.0	0.0	0.0	0.0	0.0
Employee Benefits	23.1	22.7	21.2	25.3	24.8	25.4
Materials & Supplies	23.0	14.5	34.0	28.9	32.5	28.4
Maintenance Contract	0.2	0.2	0.1	0.2	0.2	0.2
Contracted Services	0.1	0.1	0.2	0.1	0.1	0.1
Rental Fee Expenses	1.0	1.1	0.8	1.1	1.5	0.9
Utilities	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0
Staff Training	(0.0)	0.0	0.0	0.0	0.0	0.0
Admin Indirect Costs	2.6	2.6	2.6	2.6	2.6	2.6
County Charges	0.1	0.1	0.1	0.1	0.1	0.1
Capital Outlay	0.1	0.0	0.0	0.1	0.2	0.1
Equipment Leases	0.0	0.0	0.3	0.0	0.4	0.9
Contingency	0.0	0.0	0.0	6.2	46.8	46.8
Expenditures Total	\$79.9	\$67.2	\$86.1	\$94.7	\$139.0	\$135.6

All Funds Summary

All Funds Summary by Category ^{1,2}						
(\$ in millions)						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved
Adult Education						
Funds Available						
Beginning Balance and Reserves	\$0.0	(\$0.2)	(\$0.6)	\$0.0	(\$0.4)	\$0.0
Revenue and Transfers In						
Intergovernmental	\$3.0	\$3.2	\$3.6	\$3.7	\$3.7	\$3.6
Charges for Services	3.7	2.4	2.9	4.1	4.1	4.5
Revenue fr Use of Money/Property	0.1	0.0	0.0	0.0	0.0	0.0
Gifts Donations & Contributions	0.0	0.0	0.0	0.0	0.0	0.0
Other Financing Sources	1.0	1.2	1.5	1.0	1.4	1.4
Funds Available Total	\$7.7	\$6.6	\$7.5	\$8.8	\$8.8	\$9.4
Expenditures						
Expenditures						
Regular Salaries	\$2.5	\$2.5	\$2.4	\$2.8	\$2.7	\$2.8
Hourly Overtime	0.0	0.0	0.0	0.0	0.0	0.0
Hourly Transportation	0.0	0.0	0.0	0.0	0.0	0.0
Hourly Salaried NonContracted	3.1	2.4	3.3	3.6	3.6	3.8
Hourly Substitutes Leave	0.0	0.0	0.0	0.0	0.0	0.0
Work Performed for Others	(0.4)	(0.4)	(0.5)	(0.5)	(0.5)	(0.5)
Employee Benefits	1.4	1.5	1.4	1.5	1.5	1.6
Materials & Supplies	0.8	0.6	0.5	0.6	0.7	0.9
Maintenance Contract	0.0	0.0	0.0	0.0	0.0	0.0
Contracted Services	0.5	0.4	0.5	0.6	0.5	0.6
Insurance Expenses	0.0	0.0	0.0	0.0	0.0	0.0
Rental Fee Expenses	0.0	0.0	0.0	0.0	0.0	0.0
Utilities	0.0	0.0	0.0	0.0	0.0	0.0
Staff Training	0.0	0.0	0.0	0.0	0.0	0.0
School Initiatives	0.0	0.0	0.0	(0.1)	(0.1)	0.0
Admin Indirect Costs	1.7	1.5	1.9	2.7	2.7	1.2
Fees	0.0	0.0	0.0	0.0	0.0	0.0
Work Performed for Others	(1.7)	(1.5)	(1.9)	(2.6)	(2.6)	(1.2)
County Charges	0.1	0.1	0.1	0.2	0.2	0.2
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
Expenditures Total	\$8.0	\$7.1	\$7.9	\$8.8	\$8.8	\$9.4

All Funds Summary

All Funds Summary by Category ^{1,2}						
(\$ in millions)						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved
Grants and Self Supporting						
Funds Available						
Beginning Balance and Reserves	\$23.9	\$24.1	\$31.5	\$4.0	\$44.3	\$11.0
Revenue and Transfers In						
Intergovernmental	\$46.4	\$45.1	\$77.2	\$51.7	\$121.5	\$58.8
Charges for Services	2.8	2.1	2.1	2.3	2.3	2.4
Revenue fr Use of Money/Property	0.1	0.0	0.0	0.0	0.0	0.0
Gifts Donations & Contributions	0.6	1.0	0.9	0.4	1.5	0.4
Other Financing Sources	21.9	22.3	24.8	22.9	22.9	25.0
Funds Available Total	\$95.7	\$94.6	\$136.5	\$81.2	\$192.5	\$97.6
Expenditures						
Expenditures						
Regular Salaries	\$38.6	\$38.1	\$42.2	\$41.9	\$57.6	\$47.9
Hourly Overtime	0.0	0.0	0.0	0.0	0.1	0.0
Hourly Transportation	1.3	0.0	0.9	1.1	1.9	1.9
Hourly Salaried NonContracted	11.7	9.4	10.5	10.3	16.1	16.2
Hourly Substitutes Leave	0.0	0.0	0.0	0.1	0.2	0.1
Substitute Costs- Training	0.4	0.0	0.1	0.1	0.3	0.1
Hourly Acting SB Admin	0.0	0.0	0.1	0.0	0.0	0.0
Salary Supplements	0.6	0.1	0.3	0.7	1.2	1.3
Reimbursable Salaries	0.0	0.0	0.0	0.0	(0.0)	0.0
Work Performed for Others	(11.9)	(11.5)	(14.0)	(13.6)	(14.3)	(15.8)
Employee Benefits	18.5	18.1	20.3	20.8	30.5	24.1
Materials & Supplies	6.2	4.2	25.6	6.2	18.4	7.1
Maintenance Contract	2.9	0.2	0.3	2.7	10.7	2.8
Contracted Services	1.9	2.5	4.4	1.6	20.9	1.4
Insurance Expenses	0.0	0.0	0.0	0.0	0.0	0.0
Rental Fee Expenses	0.0	0.0	0.0	0.0	0.0	0.0
Utilities	0.0	1.2	0.3	0.0	0.1	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0
Staff Training	0.3	0.4	0.3	0.2	0.6	0.2
Awards	0.0	0.0	0.0	0.0	0.0	0.0
School Initiatives	0.0	0.0	0.0	0.0	4.3	0.0
Admin Indirect Costs	0.4	0.4	0.5	0.4	0.9	0.5
Fees	0.0	0.0	0.0	0.0	0.0	0.0
County Charges	0.4	0.0	0.4	0.4	0.4	0.4
Capital Outlay	0.1	0.0	0.0	0.0	0.3	0.0
Contingency	0.0	0.0	0.0	8.3	42.3	9.3
Expenditures Total	\$71.6	\$63.1	\$92.2	\$81.2	\$192.5	\$97.6

All Funds Summary

All Funds Summary by Category ^{1,2}						
(\$ in millions)						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved
Insurance						
Funds Available						
Beginning Balance and Reserves	\$50.7	\$49.8	\$53.0	\$52.8	\$56.6	\$56.1
Revenue and Transfers In						
Recovered Cost	\$0.3	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0
Gifts Donations & Contributions	15.3	15.5	20.7	17.3	17.3	19.3
Funds Available Total	\$66.2	\$65.4	\$73.8	\$70.1	\$74.0	\$75.5
Expenditures						
Expenditures						
Regular Salaries	\$0.7	\$0.8	\$0.9	\$1.1	\$1.2	\$1.1
Hourly Overtime	0.0	0.0	0.0	0.0	0.0	0.0
Hourly Salaried NonContracted	0.0	0.0	0.0	0.0	0.0	0.0
Employee Benefits	0.3	0.3	0.4	0.4	0.4	0.5
Materials & Supplies	0.0	0.0	0.0	0.0	0.0	0.0
Maintenance Contract	0.1	0.1	0.1	0.1	0.1	0.3
Contracted Services	1.4	1.1	2.3	1.5	1.5	1.7
Insurance Expenses	5.9	4.2	5.8	5.6	5.6	7.7
Utilities	0.0	0.0	0.0	0.0	0.0	0.0
Staff Training	0.0	0.0	0.0	0.0	0.0	0.0
Fees	0.2	0.2	0.3	0.4	0.4	0.3
Other Funds	9.4	9.4	5.1	8.4	8.4	9.5
County Charges	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.2	0.2	0.4
Contingency	0.0	0.0	0.0	2.1	8.1	5.9
Expenditures Total	\$18.1	\$16.3	\$14.9	\$19.9	\$26.0	\$27.5
Health Benefits						
Funds Available						
Beginning Balance and Reserves	\$75.6	\$101.7	\$124.0	\$121.7	\$93.1	\$75.0
Revenue and Transfers In						
Revenue fr Use of Money/Property	\$1.2	\$0.5	\$0.1	\$0.0	\$0.0	\$0.0
Recovered Cost	37.4	46.9	52.2	49.3	49.3	56.1
Gifts Donations & Contributions	404.6	421.4	397.8	438.2	438.2	457.2
Funds Available Total	\$518.8	\$570.5	\$574.1	\$609.2	\$580.6	\$588.3
Expenditures						
Expenditures						
Regular Salaries	\$2.2	\$2.2	\$2.2	\$2.8	\$2.8	\$2.9
Hourly Overtime	0.0	0.0	0.0	0.0	0.0	0.0
Hourly Salaried NonContracted	0.1	0.0	0.0	0.0	0.0	0.0
Employee Benefits	1.0	1.0	1.0	1.3	1.3	1.4
Materials & Supplies	0.0	0.0	0.0	0.1	0.1	0.1
Contracted Services	0.2	0.5	0.5	0.8	0.9	1.0
Staff Training	0.0	0.0	0.0	0.0	0.0	0.0
Awards	0.0	0.0	0.0	0.0	0.0	0.0
Fees	11.4	12.1	11.3	11.2	11.2	8.1
Other Funds	402.3	430.6	465.9	489.2	489.2	475.3
County Charges	0.0	0.0	0.0	0.0	0.0	0.0
Contingency	0.0	0.0	0.0	103.8	75.0	99.5
Expenditures Total	\$417.1	\$446.5	\$481.0	\$609.2	\$580.6	\$588.3

All Funds Summary

All Funds Summary by Category ^{1,2}						
(\$ in millions)						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved
ERFC						
Funds Available						
Beginning Balance and Reserves	\$2,521.4	\$2,593.4	\$3,272.1	\$3,510.8	\$2,997.9	\$3,207.5
Revenue and Transfers In						
Revenue fr Use of Money/Property	\$126.3	\$729.9	(\$223.0)	\$322.4	\$271.2	\$286.0
Gifts Donations & Contributions	153.8	153.7	161.1	168.5	168.5	178.3
Funds Available Total	\$2,801.6	\$3,477.0	\$3,210.3	\$4,001.7	\$3,437.6	\$3,671.8
Expenditures						
Expenditures						
Regular Salaries	\$2.2	\$2.2	\$2.2	\$3.1	\$3.1	\$3.7
Hourly Overtime	0.0	0.0	0.0	0.0	0.0	0.0
Hourly Salaried NonContracted	0.0	0.0	0.0	0.0	0.1	0.1
Employee Benefits	1.0	1.0	1.0	1.4	1.4	1.7
Materials & Supplies	0.2	0.2	0.2	0.5	0.5	0.5
Maintenance Contract	0.0	0.0	0.0	0.0	0.0	0.0
Contracted Services	15.9	8.1	8.1	16.6	12.1	12.5
Rental Fee Expenses	0.3	0.3	0.0	0.4	0.0	0.0
Utilities	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0
Staff Training	0.1	0.0	0.0	0.1	0.2	0.1
Fees	2.4	1.7	1.8	1.9	1.9	2.0
Other Funds	186.0	191.3	198.7	210.8	210.4	219.8
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
Equipment Leases	0.0	0.0	0.3	0.0	0.3	0.3
Expenditures Total	\$208.2	\$204.9	\$212.4	\$234.8	\$230.1	\$240.7
OPEB						
Funds Available						
Beginning Balance and Reserves	\$146.5	\$156.0	\$208.4	\$218.3	\$193.6	\$203.5
Revenue and Transfers In						
Revenue fr Use of Money/Property	\$4.6	\$47.5	(\$19.7)	\$5.0	\$5.0	\$5.0
Gifts Donations & Contributions	28.9	15.3	15.4	21.8	21.8	23.2
Funds Available Total	\$179.9	\$218.8	\$204.1	\$245.0	\$220.3	\$231.6
Expenditures						
Expenditures						
Contracted Services	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1
Fees	0.0	0.0	0.0	0.0	0.0	0.0
Other Funds	23.9	10.3	10.4	16.8	16.8	18.2
Expenditures Total	\$24.0	\$10.4	\$10.5	\$16.9	\$16.9	\$18.3

¹ This chart has been reorganized to match the new budgeting reporting structure.

² Does not add due to rounding.

Combined Fund Statement

Governmental Funds Only ^{1,2}				
	General	Special Revenue	Capital Projects	Total FY 2024 Approved
BEGINNING BALANCE, July 1	\$ 28,106,217	\$ 57,808,356	\$ 1,293,010	\$ 87,207,582
REVENUE:				
Intergovernmental:				
County of Fairfax	\$ 2,420,284,875	\$ 2,154,707	\$ 220,600,000	\$ 2,643,039,582
Commonwealth of Virginia	935,260,501	14,131,313	-	949,391,814
Federal government	48,789,598	95,418,689	-	144,208,286
Charges for services:				
Tuition and fees	14,103,484	6,901,629	800,000	21,805,113
Food sales	-	41,572,190	-	41,572,190
Other	13,009,632	448,242	651,000	14,108,874
Recovered costs	52,273,593	-	-	52,273,593
Total Revenues	\$ 3,483,721,683	\$ 160,626,770	\$ 222,051,000	\$ 3,866,399,453
TRANSFERS IN AND OTHER FINANCING:				
Transfer in from School Operating Fund	\$ -	\$ 24,249,463	\$ 10,547,127	\$ 34,796,590
Projects Authorized; Bonds Not Issued	-	-	-	-
Total Transfers In and Other Financing	\$ -	\$ 24,249,463	\$ 10,547,127	\$ 34,796,590
Total Funds Available³	\$ 3,511,827,900	\$ 242,684,588	\$ 233,891,137	\$ 3,988,403,625
EXPENDITURES:				
Instructional programs	\$ 2,993,099,527	\$ 91,374,479	\$ -	\$ 3,084,474,007
Support programs	480,729,912	15,666,913	-	496,396,825
Food service	-	88,835,894	-	88,835,894
Capital outlay	-	-	232,570,043	232,570,043
Total Expenditures	\$ 3,473,829,439	\$ 195,877,287	\$ 232,570,043	\$ 3,902,276,769
TRANSFERS OUT:				
Transfer out to other governmental funds	\$ 34,796,590	\$ -	\$ -	\$ 34,796,590
Transfer out to County of Fairfax	3,201,871	-	-	3,201,871
Total Transfers Out	\$ 37,998,461	\$ -	\$ -	\$ 37,998,461
Total Disbursements³	\$ 3,511,827,900	\$ 195,877,287	\$ 232,570,043	\$ 3,940,275,230
Net change in fund balances	\$ (28,106,217)	\$ (11,001,054)	\$ 28,084	\$ (39,079,187)
Change in Inventory	\$ -	\$ -	\$ -	\$ -
RESERVES:				
Fuel Contingency	\$ -	\$ -	\$ -	\$ -
Post COVID-19 Reserve	-	-	-	-
Staffing Contingency	-	-	-	-
Turf Field Replacement Reserve	-	-	1,321,094	1,321,094
School Board Flexibility Reserve	-	-	-	-
Centralized Instructional Resources Reserve	-	-	-	-
Food and Nutrition Services Reserve	-	46,807,302	-	46,807,302
Future Year Beginning Balance	-	-	-	-
FUND BALANCES - June 30⁴	\$ -	\$ -	\$ -	\$ -

¹Does not add due to rounding.

²This fund statement is presented on a budgetary basis. Refer to the FCPS ACFR for classification of fund balances, <https://www.fcps.edu/about-fcps/budget/financial-reports>.

³Includes interfund transfers.

⁴Fund balances at year-end are reappropriated to the subsequent year by the local governing body.

Combined Fund Statement

Governmental Funds Only ^{1,2}				
	FY 2023 Revised	FY 2022 Actual	FY 2021 Actual	FY 2020 Actual
BEGINNING BALANCE, July 1	\$ 465,619,958	\$ 341,265,069	\$ 194,907,228	\$ 201,629,149
REVENUE:				
Intergovernmental:				
County of Fairfax	\$ 2,515,742,172	\$ 2,371,262,879	\$ 2,340,370,854	\$ 2,334,490,361
Commonwealth of Virginia	947,331,581	806,498,518	786,434,685	720,775,415
Federal government	348,325,473	360,156,093	191,588,298	121,811,780
Charges for services:				
Tuition and fees	18,095,497	17,655,381	15,148,564	19,542,899
Food sales	40,465,734	3,856,626	1,327,645	29,707,806
Other	16,191,668	13,963,266	8,382,975	13,369,586
Recovered costs	52,888,895	52,907,780	47,656,514	48,777,023
Total Revenues	\$ 3,939,041,019	\$ 3,626,300,542	\$ 3,390,909,534	\$ 3,288,474,871
TRANSFERS IN AND OTHER FINANCING:				
Transfer in from School Operating Fund	\$ 50,131,397	\$ 41,948,458	\$ 44,299,257	\$ 33,263,185
Projects Authorized; Bonds Not Issued	315,342,445	-	-	-
Total Transfers In and Other Financing	\$ 365,473,841	\$ 41,948,458	\$ 44,299,257	\$ 33,263,185
Total Funds Available³	\$ 4,770,134,819	\$ 4,009,514,070	\$ 3,630,116,019	\$ 3,523,367,205
EXPENDITURES:				
Instructional programs	\$ 3,300,551,154	\$ 2,765,907,219	\$ 2,610,079,848	\$ 2,591,891,004
Support programs	569,928,251	441,590,680	402,683,745	405,903,765
Food service	92,175,872	86,070,355	67,194,263	79,852,360
Capital outlay	683,906,438	209,035,583	161,056,471	214,613,884
Total Expenditures	\$ 4,646,561,716	\$ 3,502,603,837	\$ 3,241,014,328	\$ 3,292,261,013
TRANSFERS OUT:				
Transfer out to other governmental funds	\$ 50,131,397	\$ 41,948,458	\$ 44,299,257	\$ 33,263,185
Transfer out to County of Fairfax	3,466,625	-	3,473,375	3,470,500
Total Transfers Out	\$ 53,598,022	\$ 41,948,458	\$ 47,772,632	\$ 36,733,685
Total Disbursements³	\$ 4,700,159,738	\$ 3,544,552,295	\$ 3,288,786,960	\$ 3,328,994,698
Net change in fund balances	\$ (395,644,877)	\$ 123,696,706	\$ 146,421,831	\$ (7,256,642)
Change in Inventory	\$ -		\$ 63,990	\$ (534,721)
RESERVES:				
Fuel Contingency	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Post COVID-19 Reserve	-	-	-	9,728,598
Staffing Contingency	-	-	3,280,683	-
Turf Field Replacement Reserve	1,293,010	1,264,926	1,587,636	1,783,394
School Board Flexibility Reserve	-	8,000,000	8,000,000	8,000,000
Centralized Instructional Resources Reserve	-	-	-	6,579,899
Food and Nutrition Services Reserve	46,807,302	-	-	-
Future Year Beginning Balance	21,874,771	43,749,541	43,749,541	48,885,538
FUND BALANCES - June 30⁴	\$ -	\$ 409,947,308	\$ 282,775,189	\$ 116,860,356

¹Does not add due to rounding.

²This fund statement is presented on a budgetary basis. Refer to the FCPS ACFR for classification of fund balances, <https://www.fcps.edu/about-fcps/budget/financial-reports>.

³Includes interfund transfers.

⁴Fund balances at year-end are reappropriated to the subsequent year by the local governing body.

School Operating Fund Statement

School Operating Fund Statement*						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	Actual	Actual	Actual	Approved	Revised	Approved
BEGINNING BALANCE, July 1						
Budgeted Beginning Balance	\$ 26,269,239	\$ 26,569,787	\$ 32,112,883	\$ 21,874,771	\$ 26,536,181	\$ 28,106,217
Department Critical Needs Carryover	6,482,672	4,912,664	14,893,188	-	24,089,039	-
Schools/Projects Carryover	26,352,039	33,350,383	61,377,348	-	86,387,519	-
Outstanding Encumbered Obligations	27,217,995	24,817,934	38,766,340	-	57,155,128	-
Administrative Adjustments	10,586,480	13,786,105	57,164,001	-	69,063,902	-
Total Beginning Balance	\$ 96,908,425	\$ 103,436,874	\$ 204,313,760	\$ 21,874,771	\$ 263,231,769	\$ 28,106,217
RESERVES:						
Future Year Beginning Balance	\$ 24,442,769	\$ 24,442,769	\$ 21,874,771	\$ -	\$ 21,874,771	\$ -
Centralized Instructional Resources Reserve	3,750,178	6,579,899	-	-	-	-
Fuel Contingency	2,000,000	2,000,000	2,000,000	-	2,000,000	-
School Board Flexibility Reserve	8,000,000	8,000,000	8,000,000	-	8,000,000	-
Total Reserve	\$ 38,192,947	\$ 41,022,668	\$ 31,874,771	\$ -	\$ 31,874,771	\$ -
REVENUE:						
Sales Tax	\$ 216,546,500	\$ 238,240,693	\$ 269,036,889	\$ 248,287,713	\$ 247,931,285	\$ 257,401,723
State Aid	492,170,532	543,693,913	527,572,831	621,430,566	647,100,136	677,858,778
Federal Aid	46,507,792	93,211,831	167,082,179	47,168,910	203,178,639	48,789,598
City of Fairfax Tuition	48,697,135	47,656,514	48,934,163	51,248,621	51,248,621	52,273,593
Tuition, Fees, and Other	23,489,973	15,029,511	22,124,023	23,926,774	23,926,774	27,113,116
Total Revenue	\$ 827,411,932	\$ 937,832,462	\$ 1,034,750,084	\$ 992,062,583	\$ 1,173,385,454	\$ 1,063,436,808
TRANSFERS IN:						
Combined County General Fund	\$ 2,136,016,697	\$ 2,143,322,211	\$ 2,172,661,166	\$ 2,275,310,924	\$ 2,275,310,924	\$ 2,419,409,875
County Transfer - Cable Communications	875,000	875,000	875,000	875,000	875,000	875,000
Total Transfers In	\$ 2,136,891,697	\$ 2,144,197,211	\$ 2,173,536,166	\$ 2,276,185,924	\$ 2,276,185,924	\$ 2,420,284,875
Total Revenue and Transfers	\$ 2,964,303,629	\$ 3,082,029,673	\$ 3,208,286,250	\$ 3,268,248,507	\$ 3,449,571,378	\$ 3,483,721,683
Total Funds Available	\$ 3,099,405,001	\$ 3,226,489,215	\$ 3,444,474,781	\$ 3,290,123,278	\$ 3,744,677,918	\$ 3,511,827,900

*Does not add due to rounding.

School Operating Fund Statement

School Operating Fund Statement ¹						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	Actual	Actual	Actual	Approved	Revised	Approved
EXPENDITURES:	\$ 2,918,211,774	\$ 2,942,528,053	\$ 3,104,411,191	\$ 3,255,508,063	\$ 3,661,205,125	\$ 3,473,829,439
School Board Flexibility Reserve	-	-	-	-	8,000,000	-
Total Expenditures	\$ 2,918,211,774	\$ 2,942,528,053	\$ 3,104,411,191	\$ 3,255,508,063	\$ 3,669,205,125	\$ 3,473,829,439
TRANSFERS OUT:						
Construction Fund	\$ 12,689,362	\$ 13,078,444	\$ 16,004,197	\$ 9,291,127	\$ 26,085,422	\$ 10,547,127
Grants and Self-Supporting Fund	19,598,823	20,371,245	22,608,552	20,853,213	20,853,213	22,853,213
Food and Nutrition Services Fund	-	9,648,031	1,800,000	-	1,800,000	-
Adult and Community Education Fund	975,000	1,201,537	1,535,709	1,004,250	1,392,762	1,396,250
Consolidated Debt Service Fund ²	3,470,500	3,473,375	3,008,593	3,466,625	3,466,625	3,201,871
Total Transfers Out	\$ 36,733,685	\$ 47,772,632	\$ 44,957,051	\$ 34,615,215	\$ 53,598,022	\$ 37,998,461
Total Disbursements	\$ 2,954,945,459	\$ 2,990,300,685	\$ 3,149,368,241	\$ 3,290,123,278	\$ 3,722,803,147	\$ 3,511,827,900
LESS:						
Reserves:						
School Board Flexibility Reserve	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -
Fuel Contingency	2,000,000	2,000,000	2,000,000	-	-	-
Centralized Instructional Resources Reserve	6,579,899	-	-	-	-	-
Set-Aside for Future Year Beginning Balance	24,442,769	21,874,771	21,874,771	-	21,874,771	-
Total Reserves	\$ 41,022,668	\$ 31,874,771	\$ 31,874,771	\$ -	\$ 21,874,771	\$ -
Commitments and Carryover:						
Budgeted Beginning Balance	\$ 26,569,787	\$ 32,112,883	\$ 26,536,181	\$ -	\$ -	\$ -
Outstanding Encumbered Obligations	24,817,934	38,766,340	57,155,128	-	-	-
Schools/Projects Carryover	33,350,383	61,377,348	86,387,519	-	-	-
Department Critical Needs Carryover	4,912,664	14,893,188	24,089,039	-	-	-
Total Commitments and Carryover	\$ 89,650,769	\$ 147,149,759	\$ 194,167,866	\$ -	\$ -	\$ -
TOTAL FUNDS AVAILABLE, June 30	\$ 13,786,105	\$ 57,164,001	\$ 69,063,902	\$ -	\$ -	\$ -
Administrative Adjustments:						
Middle School Start Time Study	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -
Stadium Bathrooms	-	-	7,500,000	-	-	-
Recruitment Incentive for Substitutes	-	-	3,496,037	-	-	-
Strategic Reserve	-	-	3,000,000	-	-	-
Young Scholars Extracurricular Enrichment	-	-	500,000	-	-	-
Transfer to ACE Fund	226,537	560,709	388,512	-	-	-
Major Maintenance	3,550,970	6,550,970	7,050,970	-	-	-
Paper Inflation	-	-	2,500,000	-	-	-
Post COVID-19 Reserve	9,728,598	-	-	-	-	-
Electricity Inflation	-	-	2,491,155	-	-	-
FCPS Cost Share for Electric Buses	-	-	1,037,599	-	-	-
Safety and Security Review	-	-	1,000,000	-	-	-
Staffing Reserve	-	3,280,683	19,994,151	-	-	-
Turf Fields	-	-	750,000	-	-	-
Title IX Softball Fields	-	-	1,493,325	-	-	-
Edison STEM Lab	280,000	-	-	-	-	-
Employee Bonus	-	32,733,136	15,787,153	-	-	-
Instructional Resources Reserve	-	12,238,503	-	-	-	-
Food Service Equipment Transfer	-	1,800,000	1,800,000	-	-	-
Total Administrative Adjustments	\$ 13,786,105	\$ 57,164,001	\$ 69,063,902	\$ -	\$ -	\$ -
AVAILABLE ENDING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

¹ Does not add due to rounding.

² FCPS accounting and financial reporting for leases by governments is in compliance with the Government Accounting Standards Board (GASB) Statement No. 87.

School Operating Fund Revenue

The FY 2024 School Operating Fund revenue budget totals \$3.5 billion, an increase of \$221.7 million, or 6.7 percent, over the FY 2023 Approved Budget.

Revenue Overview

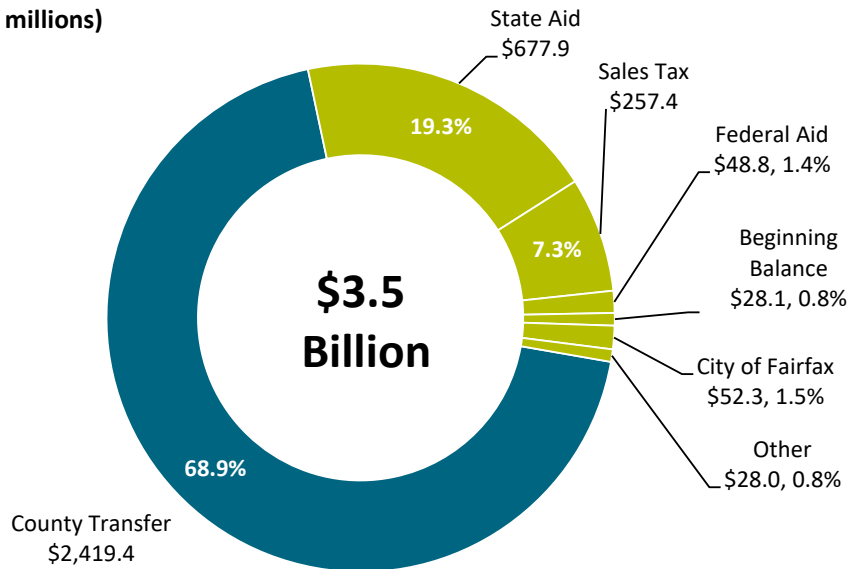
The FY 2024 revenue for the School Operating Fund totals \$3.5 billion. This represents a net increase of \$221.7 million, or 6.7 percent, over the FY 2023 Approved Budget and a net decrease of \$232.9 million, or 6.2 percent, from the FY 2023 Revised Budget. As compared to the FY 2023 Approved Budget, the increase is due to additional state funding of \$65.5 million based on the General Assembly's adopted budget; a \$144.1 million, or 6.3 percent, increase in the Fairfax County General Fund transfer; a projected increase of \$3.2 million in out-of-county tuition; \$1.0 million for tuition revenue from the City of Fairfax; and \$1.6 million in IDEA and Carl D. Perkins federal grant funding.

As compared to the FY 2023 Revised Budget, the FY 2024 Approved Budget reflects a decrease of \$232.9 million, or 6.2 percent, due to adjustments included in the FY 2022 Final Budget Review approved by the School Board on September 1, 2022, and the FY 2023 Midyear Budget Review, approved by the School Board on January 12, 2023. The FY 2023 Revised Budget contains funding set aside for the FY 2024 beginning balance; administrative adjustments for prior committed priorities and requirements; funds allocated for identified investments; and other commitments, such as carryover of outstanding encumbered obligations (undelivered orders). The FY 2023 Revised Budget also includes funding for the School Board flexibility reserve, the fuel contingency reserve, funding for strategic planning, and the reappropriation of one-time federal ESSER II and ESSER III funds.

The following chart shows FCPS' sources of revenue for the FY 2024 Approved Budget.

Where it Comes From - Revenue*

FY 2024 Approved School Operating Fund
(\$ in millions)



*Does not add due to rounding.

The primary source of FCPS' operating revenue comes from Fairfax County. FCPS relies on the Fairfax County General Fund transfer to provide 68.9 percent of FCPS' operating revenue for FY 2024. Local revenue, combined with funding from the State, accounts for 95.5 percent of the school system's operating funds. When compared to other Virginia jurisdictions, FCPS receives a much larger portion of

School Operating Fund Revenue

its operating revenue from the County. The State adjusts the education funding it provides to individual school divisions every two years using a local composite index (LCI) to equalize funding. More information on LCI is available in the Virginia Standards of Quality Accounts section. Since Fairfax County's LCI is higher than many other Virginia jurisdictions, the State provides only 26.6 percent of FCPS' funding through state aid and sales tax revenue. This is significantly less than the 45.0 percent that the State provides on average to other Virginia school divisions.

County taxpayers provide more than 68.9 percent of all operating revenue.

Federal revenue accounts for 1.4 percent of operating revenue, and the majority of this funding is provided for special education. FCPS receives funding from other sources, such as tuition, fees, and miscellaneous revenue, which accounts for approximately 0.8 percent of operating revenue.

The FY 2024 Approved Budget beginning balance totals \$28.1 million and represents 0.8 percent of FCPS' operating revenue. While a beginning balance helps address funding needs in the short term, FCPS and the County both recognize that using one-time funding for recurring expenditures is not fiscally sound over the long term.

Revenue Budget Comparison*							
(\$ in millions)							
Category	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved	Change		Change	
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
Beginning Balance							
Budgeted Beginning Balance	\$ 21.9	\$ 26.5	\$ 28.1	\$ 6.2	28.5%	\$ 1.6	5.9%
Commitments and Carryforward	-	167.6	-	-	0.0%	(167.6)	-100.0%
Identified Needs	-	69.1	-	-	0.0%	(69.1)	-100.0%
Reserves	-	31.9	-	-	0.0%	(31.9)	-100.0%
Subtotal Beginning Balance	\$ 21.9	\$ 295.1	\$ 28.1	\$ 6.2	28.5%	\$ (267.0)	-90.5%
County General Fund							
SOF Transfer	\$ 2,275.3	\$ 2,275.3	\$ 2,419.4	\$ 144.1	6.3%	\$ 144.1	6.3%
Revenue							
State Aid	\$ 621.4	\$ 647.1	\$ 677.9	\$ 56.4	9.1%	30.8	4.8%
Sales Tax	248.3	247.9	257.4	9.1	3.7%	9.5	3.8%
Federal Aid	47.2	203.2	48.8	1.6	3.4%	(154.4)	-76.0%
City of Fairfax	51.2	51.2	52.3	1.0	2.0%	1.0	2.0%
Other	24.8	24.8	28.0	3.2	12.8%	3.2	12.8%
Subtotal Revenue	\$ 992.9	\$ 1,174.3	\$ 1,064.3	\$ 71.4	7.2%	\$ (109.9)	-9.4%
Subtotal Revenue and Transfers	\$ 3,268.2	\$ 3,449.6	\$ 3,483.7	\$ 215.5	6.6%	\$ 34.2	1.0%
Total School Operating Fund	\$ 3,290.1	\$ 3,744.7	\$ 3,511.8	\$ 221.7	6.7%	\$ (232.9)	-6.2%

*Does not add due to rounding.

Budgeted Beginning Balance

\$28.1 million

Funding used for the beginning balance is the result of one-time expenditure savings identified from prior fiscal years. It is included in the revenue section because it adds to the total funds available for appropriation. A beginning balance of \$28.1 million is available for FY 2024 from funding set-aside at the FY 2022 and FY 2023 Final Budget Review. The FY 2024 beginning balance reflects an increase of \$6.2 million, or 28.5 percent, over the FY 2023 Approved Budget, and an increase of \$1.6 million, or 5.9 percent, over the FY 2023 Revised Budget. The FY 2024 beginning balance provides 0.8 percent of FCPS' operating budget.

School Operating Fund Revenue

The FY 2024 Fairfax County General Fund transfer totals \$2.4 billion, an increase in funding of \$144.1 million, or 6.3 percent, over the FY 2023 transfer.

Transfers In

County General Fund

\$2.4 billion

FCPS receives the majority of its funding from local funds in the form of a transfer from the Fairfax County government. The Fairfax County General Fund transfer totals \$2.4 billion for FY 2024, an increase of \$144.1 million, or 6.3 percent, over the FY 2023 transfer. The transfer from the County represents 68.9 percent of FCPS' projected operating revenue for FY 2024. FCPS does not have taxing authority and must rely on the County Board of Supervisors for funding.

The Fairfax County General Fund transfers to FCPS' School Operating Fund and School Construction Fund, combined with county funding for school debt service, represent 51.6 percent of General Fund disbursements in the Fairfax County FY 2024 Adopted Budget. However, this funding does not fully cover the needs of FCPS. When compared to other Virginia jurisdictions, FCPS must fund a significantly larger portion of its budget with county funds due to a higher LCI. For more information see the Standards of Quality Accounts section.

The primary source of revenue for Fairfax County government is real estate and personal property tax dollars. The County's FY 2024 real estate tax rate of \$1.095 per \$100 of assessed value reflects a 1.5 cent decrease from FY 2023. In FY 2024, each cent of the real estate tax rate is equivalent to approximately \$31.4 million in county tax revenue. The following chart shows Fairfax County General Fund transfers to FCPS over time.

FCPS Percentage of County General Fund Disbursements*	
• FY 2020 Actual	52.5%
• FY 2021 Actual	51.6%
• FY 2022 Actual	50.9%
• FY 2023 Adopted	52.2%
• FY 2023 Revised	47.3%
• FY 2024 Adopted	51.6%

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

Real Estate Tax Rate	
Fiscal Year	Tax Rate per \$100
FY 2020	\$1.150
FY 2021	\$1.150
FY 2022	\$1.140
FY 2023	\$1.110
FY 2024	\$1.095

Source: FY 2024 Fairfax County Adopted Budget Plan

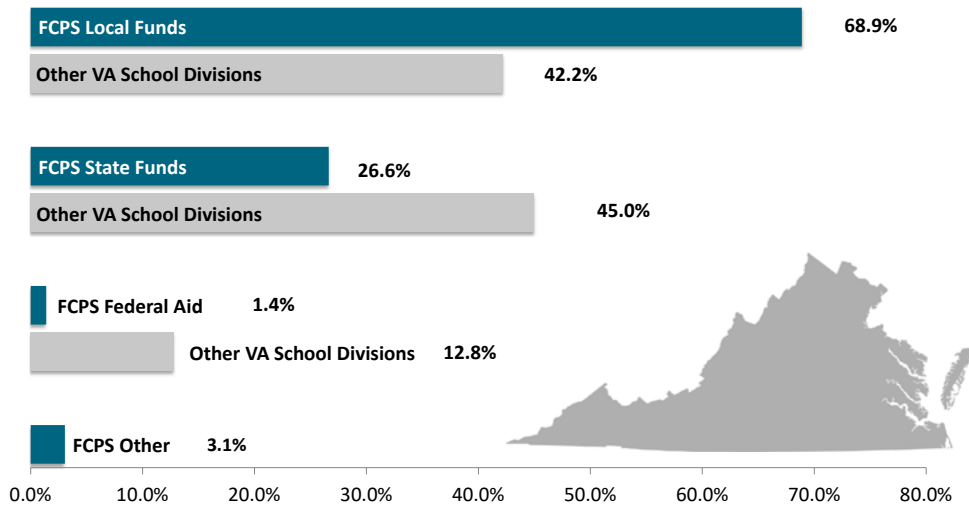
County General Fund Transfers to the Operating Fund (\$ in millions)



As depicted in the following chart, FCPS' state funding of 26.6 percent is significantly less than the 45.0 percent received on average by other Virginia school divisions. In addition, FCPS' projected revenue from the County is much higher at 68.9 percent compared to average revenue other school divisions receive from local sources.

School Operating Fund Revenue

Comparison to Other VA School Divisions^{1,2}



¹Other VA school divisions reflect FY 2021-2022 State Annual Report data.
²Does not add due to rounding.

State Revenue

State Aid

\$677.9 million

The General Assembly adjourned on February 25, 2023 and did not finalize amendments to the biennial budget, instead passing a preliminary substitute budget to fund technical updates. The substitute budget did not include spending policy changes debated during the session or funding to restore the state calculation template error related to the elimination of grocery sales tax. It is important to note that any changes to the state budget adopted after the FY 2024 Approved Budget will be recognized as part of a future quarterly budget review.

The FY 2024 Approved Budget includes projected state aid based on the General Assembly's substitute budget totaling \$677.9 million, which is an increase of \$56.4 million, or 9.1 percent, over the FY 2023 Approved Budget and \$30.8 million, or 4.8 percent, over the FY 2023 Revised Budget. The increase is due to technical updates to direct aid programs, the State's share of a 5.0 percent compensation supplement for SOQ-funded instructional and support personnel, and a full year of hold harmless funding for the elimination of the grocery tax. FCPS receives 19.3 percent of funding through state aid.

Despite the fact that state Standards of Quality (SOQ) funding does not reflect the true cost of K-12 education, localities exceed state mandates for Standards of Learning (SOL) and Standards of Accreditation (SOA). Until the State can address funding concerns for K-12 programs, the financial burden will continue to be shifted to localities. State aid is divided into five types of accounts: SOQ, Incentive, Lottery, Categorical, and Other. A summary of each type follows:

Standards of Quality Accounts

The SOQ mandate the minimum standards that all public schools in Virginia must meet. Standards are set by the Virginia Board of Education and are subject to revision only by the General Assembly. The Virginia Constitution gives the General Assembly the responsibility to determine the manner in which state funds are distributed to school divisions for the cost of maintaining an education program that meets the SOQ.

State Aid (\$ in millions)	
• SOQ/Equalized	\$515.7
• Incentive	115.1
• Lottery Funded	46.0
• Categorical	0.3
• Other	0.8
Total	\$677.9

SOQ/ Equalized Accounts* (\$ in millions)	
• Basic Aid	\$343.6
• Textbooks	7.9
• Vocational Education	3.0
• Gifted Education	3.6
• Special Education	56.7
• Prevention, Intervention, and Remediation	7.0
• ESOL	21.2
• VRS Retirement	49.7
• Social Security	21.3
• State Group Life	1.5
Total	\$515.7

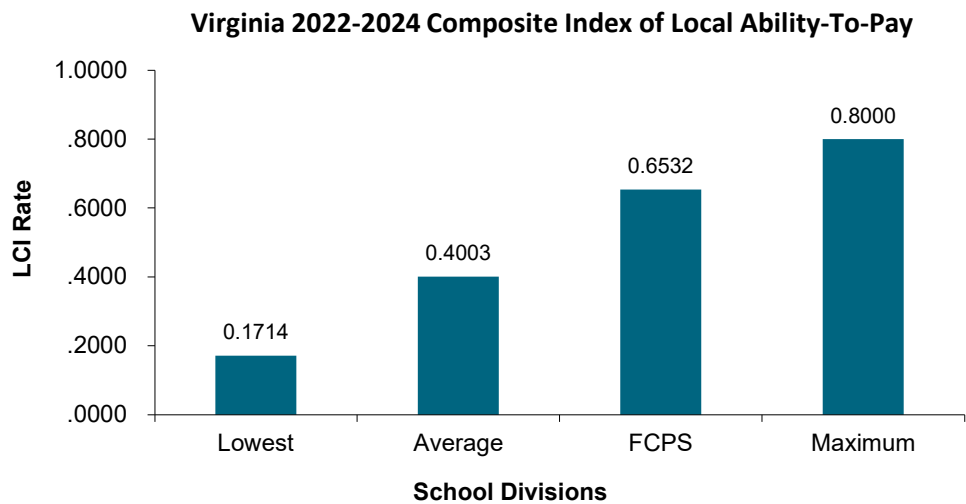
*Does not add due to rounding.

School Operating Fund Revenue

Projected SOQ funding for FY 2024 totals \$515.7 million, an increase of \$5.9 million, or 1.2 percent, over the FY 2023 Approved Budget and a decrease of \$4.3 million, or 0.8 percent, from the FY 2023 Revised Budget. Basic Aid, the primary component of SOQ funding, establishes standards for personnel; instructional materials; program and systemwide planning and management; as well as performance objectives for the Virginia Board of Education and local school divisions. Basic Aid for FY 2024 is estimated to be \$343.6 million. In addition to Basic Aid, SOQ funding totaling \$172.1 million is projected to be received for special education; vocational education; gifted education; prevention, intervention, and remediation; textbooks; Virginia Retirement System (VRS) retirement; Social Security; English for Speakers of Other Languages (ESOL); and group life insurance. Like Basic Aid, each SOQ account with the exception of ESOL is funded by an individual per-pupil rate and equalized by the LCI.

The General Assembly apportions the cost of funding the SOQ between state and local governments. Since FY 1993, the state has implemented a policy of paying 55 percent of the shared SOQ cost, adjusted for each locality by an equalization formula. Equalization is accomplished by the use of the LCI, which mathematically combines three separate measures of local fiscal capacity into a single index that weighs a locality's ability to pay relative to other localities in the State. Counties and cities with a lower LCI receive more state funding, while those with a higher LCI receive less. The LCI is based on true values of real estate and public service corporations (weighted 50 percent), adjusted gross income (weighted 40 percent), and taxable retail sales (weighted 10 percent), divided by average daily membership (ADM) and population. The LCI is calculated every two years for the state biennial budget and was calculated in the fall of 2021 for the 2022-2024 Biennial Budget. As a result, Fairfax County's LCI decreased from 0.6541 to 0.6532. Out of the 134 jurisdictions in Virginia, 64 jurisdictions saw their LCI decrease from the last biennium, 62 jurisdictions saw their LCI increase, seven jurisdictions are still capped at the maximum composite index (0.8000), and one jurisdiction had no change. According to the State Superintendent's most recent report on *Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations*, FCPS received \$3,046 per pupil in state aid for FY 2022, while the state average per-pupil allocation was \$4,938.

The following chart illustrates FCPS' LCI compared to the lowest, average, and maximum LCIs in Virginia for the 2022-2024 Biennial Budget.



School Operating Fund Revenue

The following chart illustrates the change in the LCI for the 2022-2024 Biennial Budget for FCPS and surrounding jurisdictions.

Comparison of LCI for Surrounding Jurisdictions			
Division	2020-2022	2022-2024	Variance
Manassas Park	.2755	.2733	(0.0022)
Manassas	.3611	.3562	(0.0049)
Prince William	.3799	.3739	(0.0060)
Loudoun	.5466	.5450	(0.0016)
Fairfax	.6541	.6532	(0.0009)
Alexandria*	.8000	.8000	0.0000
Arlington*	.8000	.8000	0.0000
Fairfax City*	.8000	.8000	0.0000
Falls Church*	.8000	.8000	0.0000

*The local composite index is capped at 0.8000.

Incentive Accounts

Incentive-based payments from the State are for programs not required by law but are intended to target resources for specific student or school needs statewide. In order to receive funding from this category, each school division must provide certification to the State that it will meet the requirements that are unique to each incentive category.

For FY 2024, state funding from incentive accounts totals \$115.1 million, which is an increase of \$50.8 million, or 79.1 percent, over the FY 2023 Approved Budget and \$34.1 million, or 42.0 percent, over the FY 2023 Revised Budget. The FY 2024 Approved Budget includes the State's share of a 5.0 percent compensation supplement for SOQ-funded instructional and support positions and the full year of hold harmless funding for the elimination of the 1.5 percent grocery sales tax. One percent of the 1.5 percent grocery tax is dedicated to public education and flows through the Basic Aid formula. The effective date for the elimination of the grocery tax is January 1, 2023. The FY 2023 Revised Budget includes the General Assembly's adoption of the state biennial budget on June 22, 2022 and one-time bonus of \$1,000 to Standards of Quality funded instructional and support positions in FY 2023.

Incentive funding provides \$4.7 million for the academic year governor's school (Thomas Jefferson High School for Science and Technology), \$51.2 million for a compensation supplement, \$15.7 million in rebenchmarking hold harmless funding, \$36.7 million in hold harmless funding for the elimination of the grocery sales tax, \$6.5 million for at-risk funding, and \$0.4 million for an early reading initiative. School divisions are required to spend the established at-risk payment (state and local share) on approved programs for students who are educationally at risk. Payments for at-risk funding require localities to match these funds based on their LCI. The following chart illustrates the State's use of one-time funding allocations to school divisions since FY 2012.

Historical Comparison of FCPS' Local Composite Index (LCI)

State Biennium	LCI
2012 - 2014	0.6789
2014 - 2016	0.6807
2016 - 2018	0.6844
2018 - 2020	0.6754
2020 - 2022	0.6541
2022 - 2024	0.6532

Incentive Accounts (\$ in millions)

• Rebenchmarking Hold Harmless	\$15.7
• Compensation Supplement	51.2
• Grocery Sales Tax Hold Harmless	36.7
• Governor's School	4.7
• At Risk Incentive	6.5
• Early Reading Initiative	0.4
Total	\$115.1

School Operating Fund Revenue

Limited Term Incentive Funding ¹		
(\$ in millions)		
Fiscal Year	Amount	Purpose
2012	\$ 6.4	Support for school operating costs
2013	4.1	Assistance for retirement, inflation, and preschool
2014	10.3	Assistance for retirement, inflation, preschool, and compensation
2016	4.6	State's share of one-time incentive funding towards FCPS providing a minimum average of 1.5 percent salary increase for FCPS employees for FY 2016
2017 ²	0.0	State's share of one-time incentive funding towards FCPS providing a minimum average of 2.0 percent salary increase for FCPS employees effective on December 1, 2016
2018	2.8	State's share of one-time incentive funding towards FCPS providing a minimum average of 2.0 percent salary increase for FCPS employees
2020	18.7	State's share of incentive funding towards FCPS providing a 5.0 percent salary increase, with 3.0 percent effective July 1, 2019, and 2.0 percent effective September 1, 2019, for funded SOQ instructional and support positions
2021	20.3	COVID-19 local relief payments
2022	7.8	No Loss Funding ³
	9.1	State's share of incentive funding towards FCPS providing a 2.0 percent salary increase during the 2020-2022 biennium for funded SOQ instructional and support positions ⁴
2023 ⁵	22.4	State's share of incentive funding towards FCPS providing a minimum average of 5.0 percent salary increase for FCPS employees effective August 1, 2022
	15.6	Rebenchmarking Hold Harmless
	14.8	Sales Tax Hold Harmless
2024	51.2	State's share of incentive funding towards FCPS providing a minimum average of 5.0 percent salary increase for FCPS employees effective July 1, 2023 ⁶
	15.7	Rebenchmarking Hold Harmless
	36.7	Sales Tax Hold Harmless
TOTAL	\$ 240.4	

¹Does not add due to rounding.

²Original funding of \$4.4 million was eliminated due to a State budget shortfall.

³No Loss Funding for FY 2021 was adopted by the 2021 Reconvened Special Session I Virginia Acts of Assembly on April 7, 2021.

⁴Funding was prorated due to less than an average of 5.0 percent salary increase being given during the biennium. The minimum to access these funds was at least an average 2.0 percent salary increase for instructional and support personnel.

⁵The FY 2023 Approved Budget was adopted prior to the General Assembly adopting the 2022-2024 biennium budget. Updates to the budget were recognized at the FY 2022 Final Budget Review.

⁶Payment includes the state's share of a 5.0 percent compensation supplement in both the first and second year of the biennium, the funding for the second year alone is \$28.7 million.

Lottery-Funded Accounts

As the State began facing funding constraints, the General Assembly created the Lottery-Funded Programs category, which designated certain programs to be funded with lottery proceeds, rather than with general funds. Today, basic education programs previously supported by the State's General Fund are now funded with lottery proceeds and the State continually shifts allocations between categories. In FY 2024, FCPS is projected to receive revenue for lottery-funded programs totaling \$46.0 million, which is a decrease of \$0.4 million, or 0.9 percent, from the FY 2023 Approved Budget and an increase of \$0.9 million, or 2.0 percent, over the FY 2023 Revised Budget. The Revised Budget includes the General Assembly's adoption of the state biennial budget on June 22, 2022. The budget eliminated the expansion of the early reading intervention program and redirected funding to support the Virginia Literacy Act through a new staffing ratio of 1.0 reading specialist per 550 students in grades K-3, which is accounted for in the SOQ accounts. Lottery-funded accounts include supplemental per-pupil allocations, At Risk, K-3 class size reduction, special education regional tuition, early reading intervention, SOL algebra readiness, career and technical education, and foster care programs. School divisions are permitted to spend supplemental lottery per-pupil allocation funding on both recurring and nonrecurring expenses in a manner that best supports the needs of the division.

Lottery-Funded Accounts*	
(\$ in millions)	
• K-3 Class Size Reduction	\$6.2
• Early Reading Intervention	4.8
• At Risk	4.6
• Foster Care	0.4
• SOL Algebra Readiness	0.9
• Career and Technical	0.5
• Special Education-Regional Tuition	4.6
• Supplemental Lottery PPA	24.0
Total	\$46.0

*Does not add due to rounding.

School Operating Fund Revenue

Categorical Accounts

Categorical programs focus on particular needs of special student populations or fulfill particular state obligations. State and federal laws and regulations typically require school divisions to offer these programs. Funding for homebound students is the only Categorical account in FCPS' School Operating Fund. State funding for categorical programs is projected to be \$0.3 million for FY 2024, which is an increase of \$77,704, or 32.3 percent, over both the FY 2023 Approved and Revised Budgets.

Other State Aid and Grants

Other sources of state revenue include funding for state pass-through payments for the National Board Certified Teachers (NBCT) stipends and the Career and Technical Education (CTE) equipment grant. The FY 2024 Approved Budget includes \$0.8 million in funding for these accounts which remains unchanged from both the FY 2023 Approved and Revised Budgets.

State Funding Policies

Public education is a shared responsibility between the State and its localities, and the General Assembly determines how the costs will be shared. Several substantial state funding policies have impacted education funding and the ability of local school divisions to continue to provide quality education programs. The following section provides information on policy decisions that affect education funding.

The General Assembly continues to study cost trends and drivers to identify options for greater funding flexibility, efficiencies, and cost savings for the state rebenchmarking process. Rebenchmarking is a process where state basic aid formulas "catch up" to more current costs of doing business already prevalent in school divisions (e.g., teacher salary levels, health care costs, and the cost of bus fuel). In each odd-numbered year, the State rebenchmarks the cost of Direct Aid to Public Education, updating various data elements for input to funding formulas for the next biennium. However, there is a time lag between the data elements being used in funding formulas and current market rates. Rebenchmarking calculations for the 2022-2024 biennium used key data elements from FY 2019 and FY 2020. As a result, by the end of the biennium, some data elements used in the funding calculations are several years old, leading to state payments that reflect outdated information while localities incur expenses based on current market rates.

Policy changes that minimize the costs during rebenchmarking reduce the State's commitment to fund its share of K-12 education and impedes the progress of the General Assembly's Joint Legislative Audit and Review Commission (JLARC) recommendations. The most recent study, done in July 2023, by JLARC of Virginia's K-12 funding formula had multiple findings, many of which validate concerns the district has noted for years. The study found that Virginia school divisions receive less K-12 funding per student than multiple benchmarks, including the 50-state average, regional average, and three of Virginia's neighboring states. State SOQ formula yields substantially less funding than actual division spending and benchmarks. The SOQ formula, meant to calculate funding needed for quality education, falls well below actual school division expenditures, with divisions spending \$6.6 billion more than the formula's calculations for FY21. The formula also underestimates staffing needs, resulting in major challenges for school divisions across the state. Compensation costs are also underestimated, leading to less funding for salaries and related compensation costs than needed. The current SOQ formula does not adequately account for higher needs students. State funding for at-risk students, special education students, and English learners is insufficient compared to the necessary funding determined by cost studies in other states.

Categorical Accounts (\$ in millions)	
• Homebound	\$0.3
Total	\$0.3

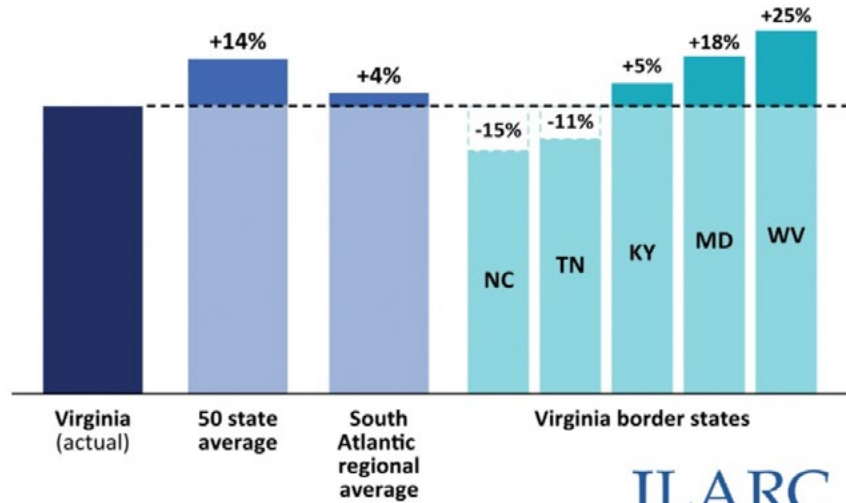
Other State Aid* (\$ in millions)	
• NBCT	\$0.6
• Career and Technical Education (CTE)	0.1
Total	\$0.8

*Does not add due to rounding.

Virginia's funding policies have contributed to the decline in the level of state per-pupil funding.

School Operating Fund Revenue

Virginia school divisions receive less funding than national and regional averages (FY20)



SOURCE: JLARC analysis of NCES data, adjusted for cost of labor.



State funding policies have contributed to the decline in the level of state per-pupil funding.

In 2008, the Virginia General Assembly (GA) began implementing certain policy changes that reduce state support for education. These policy changes include eliminating several rebenchmarking formula components and continued use of limited-term funding strategies. A major K-12 funding policy adopted to reduce funding includes cap funding for support positions, adjustments to health care participation rates, and elimination of equipment, travel, and miscellaneous expenditures from the SOQ calculation. It should be noted that the General Assembly's adopted 2022-2024 Biennial Budget begins to address the long-standing support position funding cap by establishing and partially funding a new support position funding ratio which represents 26 percent of the full funding cap repeal in FY 2023 and 38 percent of the full funding cap repeal in FY 2024. The cost to provide services has not decreased. However, the financial support from the State has become limited and, therefore, shifts the costs to localities. As the State began facing funding constraints, the GA created the Lottery-Funded Programs category as part of the Direct Aid to Public Education. This resulted in the State designating certain programs to be funded with lottery proceeds, rather than with the State's general fund. Today, basic education programs previously supported by the State's general fund are now funded with lottery proceeds as indicated in the following chart.

School Operating Fund Revenue

Programs Funded by State Revenue Sources		
SOQ Programs	FY 2008	FY 2024
Basic Aid	•	•
Textbooks	•	•
Vocational Education	•	•
Gifted Education	•	•
Special Education	•	•
Prevention, Intervention, Remediation	•	•
State Retirement	•	•
Social Security	•	•
Group Life	•	•
ESOL	•	•
School Facilities		
Lottery for Construction and Operations	•	Eliminated
Incentive Programs		
At-Risk	•	Split Funded
Compensation Supplement	•	•
Early Reading Intervention	•	Moved to Lottery
Academic Year Governor's School	•	•
K-3 Primary Class Size Reduction	•	Moved to Lottery
SOL Algebra Readiness	•	Moved to Lottery
Special Education Regional Tuition	•	Moved to Lottery
Math/Reading Instructional Specialists	•	Not Applicable
Early Reading Specialists Initiative	•	•
No Loss Funding	•	Eliminated
COVID-19 Local Relief Payments	•	Eliminated
Rebenchmarking Hold Harmless	•	•
Sales Tax Hold Harmless	•	•
Categorical Programs		
Foster Care	•	Moved to Lottery
Homebound	•	•
GED Program	•	Not Applicable
Career and Technical Education	•	Moved to Lottery
Lottery-Funded Programs		
Early Reading Intervention	•	•
At-Risk	•	Split Funded
Foster Care	•	•
K-3 Primary Class Size Reduction	•	•
SOL Algebra Readiness	•	•
Special Education Regional Tuition	•	•
Career and Technical Education	•	•
Infrastructure and Operations Per Pupil Fund	•	•

• Represents the program funded by the types of state categories

Sales Tax

\$257.4 million

The FY 2024 Approved Budget includes projected sales tax revenue of \$257.4 million which is an increase of \$9.1 million, or 3.7 percent, over the FY 2023 Approved Budget and an increase of \$9.5 million, or 3.8 percent, over the FY 2023 Revised Budget. In Northern Virginia, the total state and local sales tax rate is 6.0 percent, of which one percent of the sales and use tax levied is returned directly to local governments for general fund use. One and one-quarter percent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth percent is returned to school districts as sales tax revenue and the remaining one-eighth percent is used for the state share of SOQ funding.

The State distributes sales tax revenue monthly to school divisions from retail sales receipts two months in arrears based on each locality's number of school-age children. In FY 2014, the state began using annual school-age (5 to 19 years old) population estimates prepared by the Weldon Cooper Center for Public Service at the University of Virginia; accordingly, local school districts are no longer required to conduct a census

Sales tax revenue is distributed to school districts based on each locality's number of school-age children.

School Operating Fund Revenue

Federal Aid (\$ in millions)	
• IDEA	\$39.4
• IDEA Preschool	0.9
• Impact Aid	3.7
• Federal E-Rate	2.0
• Miscellaneous	2.8
Total	\$48.8

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

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

of all school-age persons residing in a school division every three years. Amendments to Section 58.1-638 of the Code of Virginia replaced the triennial census with the annual Weldon Cooper population estimates. The FY 2024 estimated sales tax revenue distribution is based on the latest estimates of school-age population as of July 1, 2021, in which FCPS accounts for 14.17 percent of the statewide school-age population.

Federal Revenue

Federal Aid

\$48.8 million

The FY 2024 Approved Budget includes a federal aid projection totaling \$48.8 million, which reflects an increase of \$1.6 million, or 3.4 percent, over the FY 2023 Approved Budget and a decrease of \$154.4 million, or 76.0 percent, from the FY 2023 Revised Budget. The increase over the FY 2023 Approved Budget is due to the adjustments for the Carl D. Perkins and IDEA grant awards. The FY 2023 Revised Budget includes adjustments for unspent multiyear federal grant awards; one-time ESSER I, ESSER II, and ESSER III funding; and one-time ARP IDEA funds. Federal funds are provided through the Impact Aid program, as well as for specific purposes, such as special education and telecommunication programs. The federal government budgets federal programs a year in advance of actual use by localities. Actual entitlement amounts, however, are not known until the beginning of the school year or later.

Special Education

The Individuals with Disabilities Education Act (IDEA) provides federal aid to ensure that all school-age children with disabilities are provided a free, appropriate public education. Federal funds are used only for the additional cost of educating students with disabilities. No locality may spend less on the education of students with disabilities than it does for students without disabilities. Further, federal funds may not supplant existing locally-funded programs. IDEA funding is the majority of FCPS' federal aid. The FY 2024 Approved Budget includes projected Federal IDEA funding of \$39.4 million for FY 2024, which reflects an increase of \$1.6 million, or 4.1 percent, over the FY 2023 Approved Budget and a decrease of \$9.7 million, or 19.8 percent, from the FY 2023 Revised Budget. The FY 2023 Revised Budget includes unspent multiyear federal grant awards. The federal government has committed to covering 40 percent of the excess costs of education for students with special needs, which are reimbursed monthly for special education through IDEA funding. However, for FY 2024, IDEA funding only represents approximately 9.9 percent of FCPS' excess costs for special education, leaving a deficit to be funded through other sources.

Federal funds are also allocated to support special education and related services for children with disabilities between the ages of three and five through the IDEA Preschool, Section 619 Program. FCPS is projected to receive \$0.9 million in preschool funding for FY 2024, which is an increase of \$51,621, or 6.1 percent, over the FY 2023 Approved Budget and a decrease of \$0.7 million, or 42.7 percent, from the FY 2023 Revised Budget. The revised budget includes unspent funds from the prior year that are carried over.

Impact Aid

Federal Impact Aid provides revenue to local educational agencies to mitigate costs of educating children in areas impacted by federal activity. The purpose of the program is to minimize the fiscal inequities caused by both the presence of tax-exempt federal property and the increased burden of providing education to large numbers of children whose parents reside on federal property and/or work on federal installations. Under this program, the majority of funds are provided for students

School Operating Fund Revenue

whose parents both live and work on federal property, primarily Fort Belvoir, and a minimal amount for students whose parents either live or work on federal property. Impact Aid is projected to be \$3.7 million for FY 2024 which is unchanged from both the FY 2023 Approved and Revised Budgets. Impact Aid represents only 12.0 percent of the maximum basic support payment to educate federally connected students.

Federal E-Rate

FCPS participates in the federal E-Rate program that provides funding to discount telecommunication and other technology products and services used by public schools, libraries, and other selected entities. The annual discount is based on the percentage of students eligible for free or reduced-price meals. The total E-Rate revenue projected for FY 2024 is \$2.0 million, which is unchanged from both the FY 2023 Approved and Revised Budgets.

Miscellaneous

Miscellaneous federal revenue of \$2.8 million reflects an increase of \$18,740, or 0.7 percent, over the FY 2023 Approved Budget, and remains unchanged from the FY 2023 Revised Budget. This revenue includes \$2.2 million for the Carl D. Perkins grant, \$0.5 million for the Junior Reserve Officer Training Corps (JROTC) program, and \$37,630 for special education hearing appeals.

Federal Entitlement Funding in Other Funds

FCPS also receives federal entitlement funding from the Elementary and Secondary Education Act, as amended by the Every Student Succeeds Act of 2015 (ESSA) and replaced the No Child Left Behind Act (NCLB) of 2001. This funding is accounted for in the Grants and Self-Supporting Programs Fund (see Special Revenue Funds). It is estimated that FCPS will receive \$38.4 million in Title I, Title II, Title III, and Title IV funding for FY 2024. This estimate is based on FY 2023 awards. Actual awards will not be known until the first quarter of the upcoming fiscal year.

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

City of Fairfax Tuition

\$52.3 million

FCPS operates the schools owned by the City of Fairfax. The School Services Agreement between the City of Fairfax and FCPS determines the tuition due to FCPS from the City of Fairfax for educating city students. FCPS is projected to receive \$52.3 million in tuition revenue from the City of Fairfax to provide educational services for city students in FY 2024. This is an increase of \$1.0 million, or 2.0 percent, over the FY 2023 Approved and Revised Budgets. The increase is primarily due to increases in FCPS' operational costs. The City of Fairfax's projected average daily membership (ADM) for FY 2024 is 2,935.

Tuition, Fees, and Other (\$ in millions)	
• Tuition and Fees	\$14.1
• Miscellaneous Revenue	9.3
• Use of Money and Property	3.7
• County Cable Communications	0.9
Total	\$28.0

Tuition, Fees, and Other

\$28.0 million

FCPS receives tuition for students who reside outside of Fairfax County, including students from neighboring school divisions, who attend Thomas Jefferson High School for Science and Technology (TJHSST); fees for parking permits, musical instrument rentals, and other items; revenue from the community use of school facilities; the sale of used vehicles and equipment; and proceeds from rebates. Tuition, fees, and other revenue is projected to total \$28.0 million for FY 2024 which is an increase of \$3.2 million, or 12.8 percent, over both the FY 2023 Approved and Revised Budgets based on recent TJHSST tuition trends.

A five-year [School Operating Fund revenue detail](#) chart is found in the Informational section.

School Operating Fund Expenditures

Funding instruction is FCPS' highest priority.

The importance FCPS places on instruction is illustrated by the fact that 85.9 percent of the budget is allocated to instructional programs.

Expenditure Overview

The FY 2024 Approved Budget expenditures in the School Operating Fund total \$3.5 billion, an increase of \$221.7 million, or 6.7 percent, over the FY 2023 Approved Budget, and a decrease of \$211.0 million, or 5.7 percent, from the FY 2023 Revised Budget. The FY 2023 Revised Budget includes adjustments made at the FY 2022 Final Budget Review approved by the School Board on September 1, 2022; at the FY 2023 Midyear Budget Review approved by the School Board on January 12, 2023; and at the FY 2023 Third Quarter Budget Review approved by the School Board on March 30, 2023.

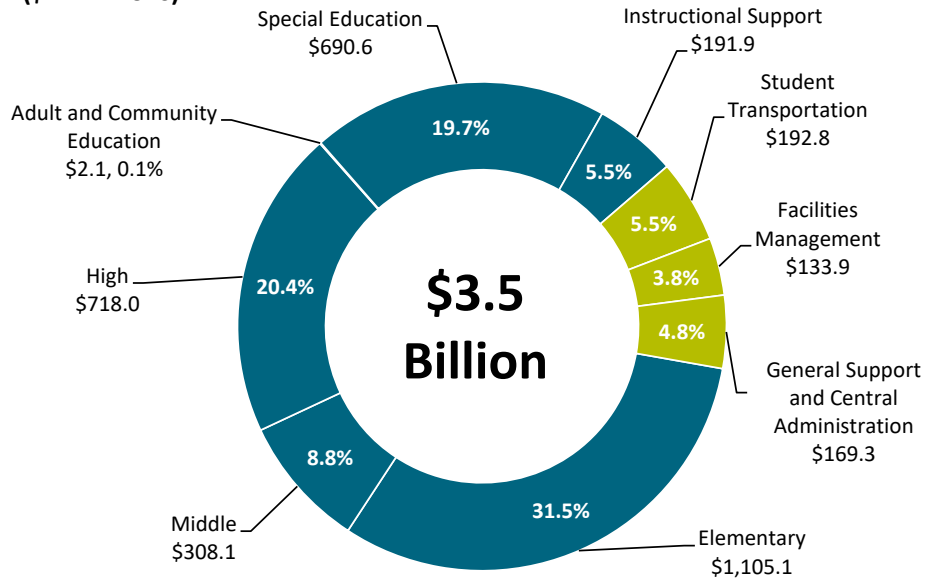
Expenditure Budget by Program

Funding instruction is FCPS' highest priority, and every effort is made to manage costs by directing resources to instructional programs. The importance FCPS places on instruction is illustrated by the fact that 85.9 percent of the budget is allocated to instructional programs. The remaining expenditures include student transportation, 5.5 percent; facilities management, 3.8 percent; and general support and central administration, 4.8 percent.

Costs for instruction include elementary, middle, high, special education, adult, and instructional support programs. For example, FY 2024 elementary program costs include all direct costs to operate FCPS elementary schools, as well as all costs for additional programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL). Likewise, costs associated with ESOL at the middle and high school levels are included in middle and high school program costs.

Where it Goes - Expenditures by Program*

**FY 2024 Approved School Operating Fund
(\$ in millions)**



*Does not add due to rounding.

School Operating Fund Expenditures

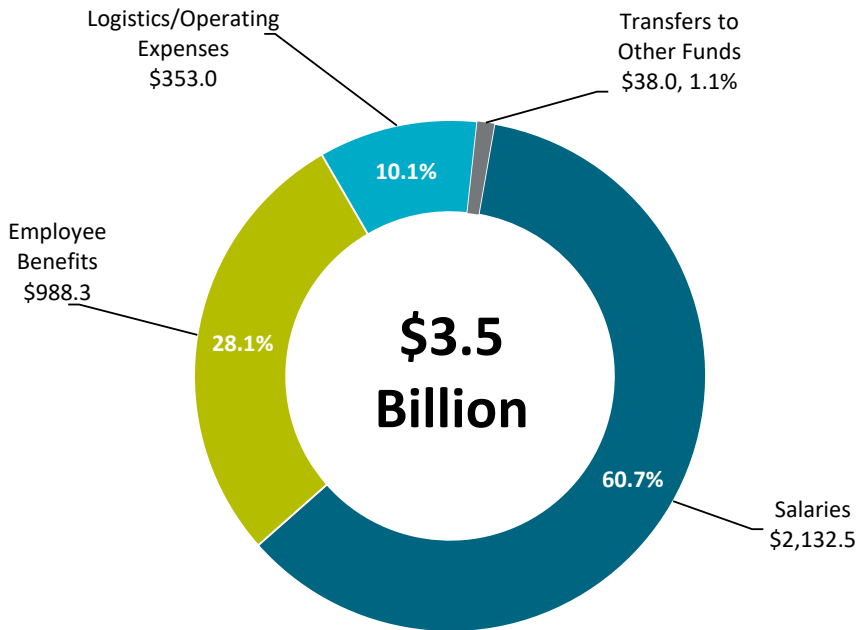
Expenditures by Category

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

Salaries and benefits together comprise employee compensation. The majority of the budget, 88.9 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 25,175.4 School Operating Fund positions are funded in the FY 2024 Approved Budget. Of these positions, 92.5 percent are school-based.

The following chart shows expenditures by category.

Where it Goes - Expenditures by Category*
FY 2024 Approved School Operating Fund
(\$ in millions)



*Does not add due to rounding.

Salaries and benefits together comprise employee compensation.

School Operating Fund Expenditures

Expenditures by Category

The chart below illustrates total expenditures by category.

Expenditure Budget Comparison*									
(\$ in millions)									
	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved	Change Approved to Approved		Change Revised to Approved			
				Amount	Percent	Amount	Percent		
Salaries									
Regular Salaries	\$ 1,832.4	\$ 1,865.6	\$ 1,950.3	\$ 117.9	6.4%	\$ 84.7	4.5%		
Hourly Salaries-Contracted	87.7	92.9	92.4	4.7	5.3%	(0.5)	-0.5%		
Hourly Salaries-Noncontracted	69.4	122.8	71.1	1.7	2.5%	(51.7)	-42.1%		
Salary Supplements	21.6	57.5	25.0	3.4	15.5%	(32.5)	-56.6%		
Reimbursable Salaries	(6.3)	(6.4)	(6.3)	(0.0)	0.1%	0.1	-1.8%		
Subtotal Salaries	\$ 2,004.8	\$ 2,132.3	\$ 2,132.5	\$ 127.6	6.4%	\$ 0.1	0.0%		
Employee Benefits									
Retirement	\$ 489.4	\$ 500.1	\$ 526.0	\$ 36.6	7.5%	\$ 25.9	5.2%		
Social Security	157.2	165.0	167.5	10.3	6.6%	2.5	1.5%		
Life Insurance	19.4	19.6	20.3	1.0	4.9%	0.7	3.4%		
Health Insurance	275.3	277.2	279.1	3.8	1.4%	1.9	0.7%		
Workers' Compensation & Other Benefits	11.3	4.2	11.3	0.0	0.4%	7.1	171.2%		
Employee Benefits Lapse	(14.8)	(14.8)	(15.8)	(1.0)	6.7%	(1.0)	6.7%		
Subtotal Employee Benefits	\$ 937.6	\$ 951.3	\$ 988.3	\$ 50.7	5.4%	\$ 37.1	3.9%		
Subtotal Compensation	\$ 2,942.5	\$ 3,083.6	\$ 3,120.8	\$ 178.3	6.1%	\$ 37.2	1.2%		
Logistics									
Materials and Supplies	\$ 103.0	\$ 194.3	\$ 123.2	\$ 20.2	19.6%	\$ (71.1)	-36.6%		
Utilities	50.9	54.4	58.5	7.6	14.8%	4.1	7.6%		
Other Operating Expenses	2.4	85.9	3.4	1.0	41.5%	(82.5)	-96.0%		
Privatized Services	87.5	157.6	88.1	0.6	0.6%	(69.5)	-44.1%		
County Services	32.1	36.5	32.2	0.1	0.2%	(4.3)	-11.7%		
Capital Outlay	30.8	50.7	39.4	8.6	27.8%	(11.3)	-22.3%		
Other Funds	6.3	6.3	8.3	2.0	31.8%	2.0	31.8%		
Subtotal Logistics	\$ 313.1	\$ 585.6	\$ 353.0	\$ 40.0	12.8%	\$ (232.6)	-39.7%		
Transfers Out	\$ 34.6	\$ 53.6	\$ 38.0	\$ 3.4	9.8%	\$ (15.6)	-29.1%		
TOTAL	\$ 3,290.1	\$ 3,722.8	\$ 3,511.8	\$ 221.7	6.7%	\$ (211.0)	-5.7%		

*Does not add due to rounding.

Compensation

\$3.1 billion

The majority of the budget, 88.9 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. This includes salaries for positions, hourly salaries, supplements, and employee benefits. The FY 2024 compensation portion of the budget totals \$3.1 billion, which represents a \$178.3 million, or 6.1 percent, increase over the FY 2023 Approved Budget and a \$37.2 million, or 1.2 percent, increase over the FY 2023 Revised Budget.

The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, position growth, rate changes for retirement and health, and an adjustment for employee turnover.

Changes in positions impact the compensation budget. Details of the position increases can be found in the Expenditure Highlights section.

Each compensation area is addressed in the following section, and the following chart includes a summary of salary adjustments since 2013.

School Operating Fund Expenditures

Salary Increase History			
Year	Step ¹	MSA	Scale Implementation
FY 2013	none	1.25%	none
FY 2014 ²	none	2.00%	none
FY 2015 ³	2.50%	none	none
FY 2016	2.50%	0.62%	none
FY 2017 ⁴	2.50%	1.00%	none
FY 2018 ⁵	2.50%	none	none
FY 2019 (Teachers)	2.52%	none	3.86%
FY 2019 (CIS, Unified, SBA)	2.93%	1.00%	2.13%
FY 2020 (Teachers)	2.57%	1.00%	2.79%
FY 2020 (CIS)	2.89%	1.00%	2.35%
FY 2020 (Unified, SBA)	2.76%	1.00%	none
FY 2021 (CIS)	none	none	2.32%
FY 2021 (Teachers, Unified, SBA)	none	none	none
FY 2022 (CIS)	none	2.00%	2.24%
FY 2022 (Teachers, Unified, SBA)	none	2.00%	none
FY 2022 (Transportation)	none	2.00%	3.70%
FY 2023 (Teachers, Unified, SBA)	2.68%	4.00%	none
FY 2023 (Transportation)	2.68%	4.00%	2.00%
FY 2023 (Family Liaison)	2.68%	4.00%	22.04%
FY 2024	2.22%	3.00%	none

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

²Effective January 1, 2014.

³Delayed to November for most employees.

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

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

Regular Salaries

\$2.0 billion

Regular salaries total \$2.0 billion for 25,175.4 full-time equivalent salaried employees, which represents a \$117.9 million, or 6.4 percent, increase over the FY 2023 Approved Budget and an \$84.7 million, or 4.5 percent increase, over the FY 2023 Revised Budget. The increase over the approved budget is primarily due to a step increase for eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, funding to extend the contract of a 1.0 school counselor at each high school, and an adjustment for employee turnover. Increases include additional positions to address enrollment and student needs; a dedicated family liaison at each of the 42 Title I schools; five family engagement region representatives; and new positions for initiatives such as the Joint Environment Task Force, advanced academics, the Innovation Project at Lewis High School, cybersecurity, the HCM Project, and school security officers.

The FY 2023 Revised Budget includes one-time funding for staffing reserve positions allocated at the FY 2022 Final Budget Review and FY 2023 Midyear Review as well as temporary position reallocations completed in FY 2023 that are not included in the FY 2024 salary base. Based on the annual review of the process for reallocating funding for positions, a net of 7.0 positions were converted in order to recognize the resources required to complete day-to-day operations. These positions are funded through a reallocation of existing department resources. The FY 2024 budget also includes base savings and anticipated savings from employee turnover and vacancy.

Position salary accounts total \$2.0 billion for 25,175.4 full-time equivalent salaried employees.

School Operating Fund Expenditures

The following chart depicts salary adjustments for FCPS employees since FY 2013. In FY 2013 and FY 2014 when employees did not receive a step, the teacher pay scales were modified to create a new entry-level step with a lower starting salary. This ensured that salaries would be differentiated between entry-level teachers and teachers with one year of experience. It also ensured that teachers who joined FCPS from other school systems would have their career service counted equally. However, because of recent teacher scale enhancements, a new entry-level step was not created in FY 2021 or FY 2022.

Salary History Details		
Fiscal Year	Step Increases	Other Salary Adjustments
FY 2013	No	<ul style="list-style-type: none"> 2.0% scale adjustment to offset a 2.0% pick-up of the employee contribution to VRS, a 1.25% market scale adjustment, and a 1.0% shift from employee to employer share of ERFC from 4.0% to 3.0%. New step 1 added to the teacher and IA scales.
FY 2014	No	<ul style="list-style-type: none"> 3.0% scale adjustment to offset a 3.0% pick-up of the employee contribution to VRS, a 2.0% market scale adjustment effective January 1, 2014. New step 1 added to the teacher and IA scales. 5.35% increase in LT salaries; of that, 2.10% related to having LT members pay for health insurance.
FY 2015	Yes	<ul style="list-style-type: none"> Step delay until November 1 for teachers and IAs; step for unified scale employees delayed 4 months. Bonus of \$500 for teachers on step 4 and \$250 for IAs on step 4 after step 4 was eliminated from both scales.
FY 2016	Yes	<ul style="list-style-type: none"> 0.62% MSA.
FY 2017	Yes	<ul style="list-style-type: none"> 1.0% MSA and a \$40 million investment to enhance the teacher salary scales.
FY 2018	Yes	<ul style="list-style-type: none"> \$26.6 million investment to further enhance the teacher salary scales. Steps eliminated on the bachelor lanes of the teacher scale; teachers whose salaries are above the new maximum salary are grandfathered at current pay rate. Classroom Instructional Support (CIS) Scale created. IAs and PHTAs whose salaries are above the new maximum salaries are grandfathered at current pay rate. One-year step increase for employees grandfathered at FY 2017 salary as a result of new teacher and CIS scales. 1.0% bonus for employees who did not otherwise receive a monetary increase. New transportation attendant and H scale created for hourly contracted employees.
FY 2019	Yes	<ul style="list-style-type: none"> 1.0% MSA for non-teacher scales and a \$53.1 million investment to further enhance the teacher salary scales. New School Based Administrator (SBA) scale and 3 new schedules to replace the unified scale. Step increase for employees grandfathered as a result of the new teacher and CIS salary scales. 1.0% bonus for grandfathered CIS scale and teacher scale employees who did not receive at least a 1.0% salary increase. Living wage increase to \$14.50.
FY 2020	Yes	<ul style="list-style-type: none"> 1.0% MSA for non-teacher scales and a \$55.2 million final investment to the teacher salary scales. 1.0% MSA for teachers and CIS employees at the maximum step of their respective pay lanes. Extend BA lanes to 23 like other teacher lanes (\$2.0 million investment) First year of a three-year plan to bring IA and PHTA salaries to 50 percent of the BA salaries on the teacher scale. Living wage increase to \$15.50.
FY 2021	No	<ul style="list-style-type: none"> Second year of a three-year plan to bring IA and PHTA salaries to 50 percent of the BA salaries on the teacher scale.
FY 2022	No	<ul style="list-style-type: none"> 2.0% compensation increase for all employees. Bring all elementary principal and assistant principal (AP) pay to middle school pay. Final year of a three-year plan to bring IA and PHTA salaries to 50% of the BA salaries on the teacher scale. Enhancement to the transportation scale that includes a starting hourly rate of \$22.91 for bus drivers and a transportation scale increase of 2.5%. Recurring cost picked up in FY 2023 Approved Budget. Substitute pay rate increase to \$14.79 for non-retiree teacher subs, \$20.91 for retiree teacher subs, \$13.95 for IA and PHTA, and \$12.89 for PHA subs. Recurring cost picked up in FY 2023 Approved Budget. Living wage increase to \$15.81. Bonus of \$1,000 for all contracted employees and \$500 for all hourly employees.
FY 2023	Yes	<ul style="list-style-type: none"> 4.0% MSA. Living wage increase to \$16.44 with 4% MSA. Salary scale extension to add one additional step to each scale. Family Liaison Pay Plan enhancement with a step 1 starting salary rate of \$20.95 per hour and a midpoint rate of \$28.96 per hour. The enhanced scale brings family liaisons to 100 percent of the market midpoint. Transportation Pay Plan redesign with a new salary scale that establishes a premium rate by setting the midpoint at 105 percent of market. Bonus of \$1,000 for all contracted employees and \$500 or \$250 for temporary hourly employees based on a minimum threshold.
FY 2024	Yes	<ul style="list-style-type: none"> 3.0% MSA. Living wage increase to \$16.93. Salary scale extension to add one additional step to each scale.

School Operating Fund Expenditures

According to the FY 2023 Washington Area Boards of Education (WABE) Guide, which compares nine local school districts, FCPS ranks fourth in terms of starting teacher salaries with a beginning salary of \$53,313. FCPS ranks sixth with a salary of \$58,645 when comparing a teacher on step one with a master's degree. FCPS' maximum teacher salary is \$112,290, which is eighth among WABE jurisdictions. As career teachers advance in FCPS, they tend to earn less relative to their peers in neighboring jurisdictions. However, when benefits are considered, FCPS compensation compares more favorably and ranks third with an annual employer cost of \$102,507 based on a comparison of a teacher with an annual salary of \$65,000.

The compensation lapse rate is determined using historical trends. If the savings recognized for the current fiscal year vary significantly from the amount originally anticipated, the salary lapse rate is adjusted accordingly for the following year. Savings are impacted by changes in the economy, compensation adjustments, and other FCPS employee initiatives.

Compensation Lapse

In FY 2024, the total lapse budget is \$65.0 million. Lapse consists of savings from turnover and vacancy and is budgeted as a percentage of the compensation base. It takes into account the prior year's lapse savings to more accurately reflect the actual current salaries of active employees each year when the budget is developed. For example, when an experienced teacher at a school retires, the school's budget for salary and benefits is reduced for the following year to reflect the savings generated by hiring a teacher with less experience who earns a lower salary. The FY 2024 compensation base savings is \$36.4 million.

Turnover: Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience, who earn a lower salary. For FY 2024, the savings resulting from turnover is budgeted at \$29.3 million.

Vacancy: The FY 2024 budget also reflects \$35.8 million in savings due to position vacancies anticipated throughout the year.

Hourly Salaries-Contracted \$92.4 million

The budget for this category is \$92.4 million, which represents a \$4.7 million, or 5.3 percent, increase over the FY 2023 Approved Budget, and a \$0.5 million, or 0.5 percent, decrease from the FY 2023 Revised Budget. The increase over the approved is primarily due to a 3.0 percent market scale adjustment and a step increase for eligible employees. The FY 2023 Revised Budget includes the carryover of one time federal stimulus grant funding.

Hourly Salaries-Noncontracted \$71.1 million

The budget for this category is \$71.1 million, which represents a \$1.7 million, or 2.5 percent, increase over the FY 2023 Approved Budget and a \$51.7 million, or 42.1 percent, decrease from the FY 2023 Revised Budget. The increase over the approved budget is primarily due to the 3.0 percent market scale adjustment. The FY 2023 Revised Budget includes hourly funding to support student interns for the Trades for Tomorrow program.

Salary Supplements \$25.0 million

The budget for this category is \$25.0 million, which represents a \$3.4 million, or 15.5 percent, increase over the FY 2023 Approved Budget and a \$32.5 million, or 56.6 percent, decrease from the FY 2023 Revised Budget. The increase over

Starting Teacher Salaries FY 2023

Division	
Loudoun	\$55,889
Falls Church City	\$53,944
Prince William	\$53,570
Fairfax	\$53,313
Arlington	\$53,280
Montgomery	\$52,286
Manassas Park City	\$52,135
Manassas City	\$52,135
Alexandria City	\$51,833

Step 1 with a Masters Degree FY 2023

Division	
Loudoun	\$61,688
Arlington	\$61,000
Falls Church City	\$59,839
Prince William	\$59,570
Alexandria City	\$59,169
Fairfax	\$58,645
Manassas City	\$58,284
Manassas Park City	\$58,135
Montgomery	\$57,498

Maximum Teacher Salaries FY 2023

Division	
Prince William	\$143,881
Alexandria City	\$142,745
Arlington	\$125,363
Manassas City	\$123,239
Manassas Park City	\$122,941
Falls Church City	\$117,481
Montgomery	\$114,963
Fairfax	\$112,290
Loudoun	\$111,089

Teacher Salary with Benefits Comparison (Salary of \$65,000) FY 2023

Division	
Alexandria City	\$104,084
Loudoun	\$102,993
Fairfax	\$102,507
Falls Church City	\$100,568
Manassas City	\$100,073
Prince William	\$99,477
Arlington	\$99,583
Manassas Park City	\$94,505
Montgomery	\$92,444

Source: FY 2023 WABE Guide

School Operating Fund Expenditures

FCPS offers a comprehensive benefits package to meet the needs of those beginning new careers, starting second careers, or continuing to seek the challenges and rewards of work has an immense impact on children.

Employee Benefits* (\$ in millions)	
• Retirement	\$526.0
• Social Security	\$167.5
• Life Insurance	\$20.3
• Health Insurance	\$279.1
• Workers' Compensation and Other	\$11.3
• EB Lapse	(\$15.8)
Total	\$988.3

*Does not add due to rounding.

the approved budget is primarily due to elementary teacher leadership stipends, athletic stipends for after-school coordinators, athletic coaching stipends for fall cross-country and spring outdoor track at each middle school, and a 3.0 percent market scale adjustment. The FY 2023 Revised Budget includes one-time funding for an employee bonus, a substitute recruitment incentive allocated at the FY 2022 Final Budget Review, funding to establish a special education compensatory services fund established at the FY 2023 Midyear Budget Review, and federal stimulus grant funding, offset by Project Momentum funding that is budgeted centrally and distributed to designated schools throughout the year.

Reimbursable Salaries (\$6.3 million)

The budget for this category reflects a net expenditure credit of \$6.3 million. The FY 2024 Approved Budget reflects a change of \$3,702, or 0.1 percent, from the FY 2023 Approved Budget and a change of \$0.1 million, or 1.8 percent, from the FY 2023 Revised Budget. The change from the revised is due to school carryforward of unexpended community use accounts included in the revised budget.

Employee Benefits \$988.3 million

The FY 2024 Approved Budget for employee benefits is \$988.3 million, including offsetting budgeted benefits lapse of \$15.8 million for projected turnover and vacancy savings. The employee benefits budget represents an increase of \$50.7 million, or 5.4 percent, over the FY 2023 Approved Budget and an increase of \$37.1 million, or 3.9 percent, over the FY 2023 Revised Budget. Employee benefits represent 28.1 percent of the FY 2024 expenditure budget.

Retirement \$526.0 million

The FY 2024 Approved Budget for retirement is \$526.0 million, an increase of \$36.6 million, or 7.5 percent, over the FY 2023 Approved Budget and an increase of \$25.9 million, or 5.2 percent, over the FY 2023 Revised Budget. The overall increase in costs reflects the net impact of compensation adjustments, position changes, and turnover. Employer contribution rates are projected to decrease for the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) and increase for the Fairfax County Employees' Retirement System (FCERS).

• Virginia Retirement System (VRS)

The FY 2024 Approved Budget for VRS is \$306.4 million, an increase of \$18.7 million, or 6.5 percent, over the FY 2023 Approved Budget, and an increase of \$12.9 million, or 4.4 percent, over the FY 2023 Revised Budget. The FY 2023 employer contribution rate is projected to remain unchanged at 16.62 percent. VRS retirement is a salary-sensitive benefit; therefore, FY 2024 changes are due to the net effect of compensation adjustments, position changes, and turnover for the FY 2024 salary base.

• VRS Retiree Health Care Credit (RHCC)

The FY 2024 Approved Budget for VRS RHCC is \$22.3 million, an increase of \$1.4 million, or 6.9 percent, over the FY 2023 Approved Budget and an increase of \$1.0 million, or 4.9 percent, over the FY 2023 Revised Budget. The employer contribution rate is projected to remain unchanged at 1.21 percent. VRS RHCC is a salary-sensitive benefit; therefore, FY 2024 changes are due to the net effect of compensation adjustments, position changes, and turnover for the FY 2024 salary base.

School Operating Fund Expenditures

- **Fairfax County Employees’ Retirement System (FCERS)**

The FY 2024 Approved Budget for FCERS is \$77.8 million, an increase of \$12.7 million, or 19.4 percent, over the FY 2023 Approved Budget and an increase of \$12.0 million, or 18.2 percent, over the FY 2023 Revised Budgets. The FCERS employer contribution rate, which is set by the Fairfax County Board of Supervisors and funds the retirement systems according to the County’s funding policy, increased from 28.88 percent to 30.07 percent in FY 2024. Retirement is a salary sensitive benefit; therefore, changes in costs are impacted by the net effect of rate changes, compensation adjustments, position changes, and turnover for the FY 2024 salary base. While the majority of FCPS employees participate in VRS/ERFC retirement plans, approximately 5,400 tradespersons, custodians, bus drivers, food service workers, family liaisons, and part-time contracted employees participate in FCERS.

- **The Educational Employees’ Supplementary Retirement System of Fairfax County (ERFC)**

The FY 2024 Approved Budget for ERFC is \$119.5 million, an increase of \$3.8 million, or 3.3 percent, over the FY 2023 Approved Budget, and an increase of \$1.5 million, or 1.3 percent, over the FY 2023 Revised Budget. The ERFC employer contribution rate decreased from 6.70 percent to 6.48 percent in FY 2024. Retirement is a salary-sensitive benefit; therefore, changes in costs are impacted by the net effect of rate changes, compensation adjustments, position changes, and turnover for the FY 2024 salary base. ERFC is an FCPS plan created to supplement VRS and provide benefit levels comparable to the county plan (FCERS).

Health Insurance

\$279.1 million

The FY 2024 Approved Budget for health insurance is \$279.1 million, an increase of \$3.8 million, or 1.4 percent, over the FY 2023 Approved Budget and an increase of \$1.9 million, or 0.7 percent, over the FY 2023 Revised Budget. Health Insurance is not a salary-sensitive benefit. Medical and dental plan premiums change on a calendar year (CY) basis, effective January 1 each year, and participation rates can fluctuate, both overall and among the different plans offered. The FY 2024 Approved Budget also includes a \$5.0 million contribution to the OPEB Trust Fund to help ensure that employer contributions to the fund satisfy the actuarially determined contribution. The OPEB contribution is unchanged from FY 2023.

FCPS offers two medical plans to eligible employees and retirees not yet eligible for Cigna OAP (Open Access Plan) and Kaiser Permanente HMO (Health Maintenance Organization). FCPS contributes 85 percent of the medical plan cost for employees enrolled in individual plans and 75 percent of the plan cost for employees enrolled in family plans. FCPS contributes 70 percent of the dental plan cost for employees enrolled in a dental plan. For CY 2023, FCPS is covering a slightly higher share of the cost to assist with the transition to the Cigna Plan. Retirees eligible for Medicare may enroll in one of two available plans: Kaiser Permanente Medicare Advantage or Aetna Medicare Advantage. Comprehensive vision and pharmacy benefits are included with all FCPS medical plans. If eligible, employees and retirees may also select stand-alone dental coverage: either a DNO (Dental Network Organization) or a DPPO (Dental Preferred Provider Organization) plan, both of which are currently administered by Aetna Dental. A contract for a new dental plan will be awarded and effective January 1, 2024.

Medical and Dental Insurance Enrollment of Active Employees as of January 1st		
	2023	2024 (Projected)
Medical	21,557	21,247
Dental	22,021	21,712

FCPS continues to offer a choice of two medical plans: Cigna and Kaiser.

School Operating Fund Expenditures

Under the County's life insurance plan, active employees and retirees are priced separately.

Social Security

\$167.5 million

The FY 2024 Approved Budget for Social Security is \$167.5 million, an increase of \$10.3 million, or 6.6 percent, over the FY 2023 Approved Budget and an increase of \$2.5 million, or 1.5 percent, over the FY 2023 Revised Budget. Social Security costs are budgeted for all salary-related expenditures because these costs are also incurred for employees that do not participate in FCPS' full employee benefits package. Social Security is a salary-sensitive benefit; therefore, FY 2024 changes are due to the net effect of compensation adjustments, position changes, and turnover on the FY 2024 salary base. The employer contribution rate is unchanged at 7.65 percent, which includes the Social Security tax of 6.20 percent and the Medicare tax of 1.45 percent. The maximum amount of wages subject to the Social Security tax increased from \$147,000 to \$160,200 effective January 1, 2023. There is no wage limit for the Medicare tax.

Life Insurance

\$20.3 million

The FY 2024 Approved Budget for basic life insurance is \$20.3 million, an increase of \$1.0 million, or 4.9 percent, over the FY 2023 Approved Budget, and an increase of \$0.7 million, or 3.4 percent, over the FY 2023 Revised Budget. The VRS state life insurance contribution rate, which is set by the Virginia General Assembly, is unchanged at 1.34 percent for FY 2024. Of that, the employer portion is 0.54 percent, and the employee portion is 0.80 percent; however, FCPS pays 55.0 percent of the employees' contribution, increasing FCPS' total employer contribution 0.98 percent. County basic life insurance premium rates are unchanged in FY 2024. Under the County's life insurance plan, active employees and retirees are priced separately. For active employees, the rate is \$0.170 per \$1,000 of coverage, the rate for retirees is \$1.406 per \$1,000 of coverage. Life insurance is a salary-sensitive benefit; therefore, FY 2024 changes are due to the net effect of compensation adjustments, position changes, and turnover on the FY 2024 salary base.

School Operating Fund Expenditures

Employee Benefits Summary				
	FY 2023 Employer Contribution	FY 2023 Employee Contribution	FY 2024 Employer Contribution	FY 2024 Employee Contribution
Retirement Plans				
Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)	6.70%	3.00%	6.48%	3.00%
Virginia Retirement System (VRS)	16.62%	5.00%	16.62%	5.00%
VRS Retiree Medical	1.21%	0.00%	1.21%	0.00%
VRS Total	17.83%	5.00%	17.83%	5.00%
FCERS (Plan B)	28.88%	5.33%	30.07%	5.33%
Social Security	7.65%	7.65%	7.65%	7.65%
Medical Insurance¹				
Family Plan	\$19,907/year	\$6,636/year	\$16,776/year	\$5,125/year
Individual Plan	\$9,025/year	\$1,593/year	\$7,553/year	\$1,230/year
Dental Insurance²				
Family Plan	\$1,077/year	\$462/year	\$1,110/year	\$476/year
Individual Plan	\$447/year	\$192/year	\$460/year	\$197/year
State Life Insurance (VSL)				
VSL (employer portion)	0.54%	0.00%	0.54%	0.00%
VSL (employee portion) ³	0.44%	0.36%	0.44%	0.36%
VSL Total	0.98%	0.36%	0.98%	0.36%
County Basic Life Insurance (per \$1000 of coverage)⁴				
Active Employees	\$0.170	\$0	\$0.170	\$0
Retirees (all groups)	\$1.406	\$0	\$1.406	\$0
Long-Term Disability (per \$100 of salary)⁵	\$0	\$0.316	\$0	\$0.316

¹Based on Aetna/Innovation Health medical plan for CY 2022 and Cigna OAP medical plan for CY 2023.

²Based on Aetna Dental (DPPO) Insurance for CY 2022 and CY 2023.

³FCPS pays 55.0 percent of the VSL employee portion.

⁴Based on FCPS Securian Financial (formerly Minnesota Life) Contract for CY 2019 and CY 2020.

⁵The cost of long-term disability (LTD) is paid entirely by the employee.

Workers' Compensation and Other Benefits **\$11.3 million**

The FY 2024 Approved Budget for workers' compensation, unemployment compensation, and long-term disability totals \$11.3 million which represents a \$40,467, or 0.4 percent, increase over the FY 2023 Approved Budget and a \$7.1 million increase from the FY 2023 Revised Budget. The increase from the revised budget results from a realignment of the ESSER III grant to more accurately reflect the allocation of grant resources. workers' compensation of \$10.8 million covers the cost to administer the workers' compensation program, a state required benefit for employees that have sustained an injury on the job or an occupational illness. Unemployment compensation of \$0.5 million and long-term disability costs of \$11,500 are unchanged from FY 2023 Approved and Revised budgets. Unemployment compensation pays the taxes on employers covered under the Virginia Unemployment Compensation Act. The Virginia Employment Commission (VEC) administers the unemployment compensation program which provides temporary financial assistance to individuals who become unemployed through no fault of their own.

Employee Benefits Lapse **(\$15.8 million)**

The FY 2024 Approved Budget for employee benefits lapse reflects an expenditure savings of \$15.8 million, a change of \$1.0 million, or 6.7 percent, from the FY 2023 Approved and Revised Budgets. The lapse reflects projected savings from employee turnover and vacancies. The change from FY 2023 is due primarily to a higher salary base.

School Operating Fund Expenditures

Logistics* (\$ in millions)	
• Materials and Supplies	\$123.2
• Utilities	58.5
• Other Operating Expenditures	3.4
• Privatized Services	88.1
• County Services	32.2
• Capital Outlay	39.4
• Other Funds	8.3
Total	\$353.0

*Does not add due to rounding.

Materials and supplies include major expenditures for instructional materials and supplies, textbooks, other noncapital equipment, tests and maintenance supplies.

Logistics

\$353.0 million

The FY 2024 budget for the logistics portion of the budget is \$353.0 million, which represents a \$40.0 million, or 12.8 percent, increase over the FY 2023 Approved Budget and a \$232.6 million, or 39.7 percent, decrease from the FY 2023 Revised Budget. Logistics consists of the following major categories:

Materials and Supplies

\$123.2 million

The materials and supplies budget totals \$123.2 million and represents an increase of \$20.2 million, or 19.6 percent, over the FY 2023 Approved Budget and a decrease of \$71.1 million, or 36.6 percent, from the FY 2023 Revised Budget. This category includes major expenditures for instructional materials and supplies, textbooks, other noncapital equipment, tests, and maintenance supplies. The following is a breakdown of the net changes for FY 2024:

- **Instructional Supplies:** The budget for FY 2024 is \$18.5 million, an increase of \$3.7 million, or 24.6 percent, over the FY 2023 Approved Budget and a decrease of \$17.8 million, or 49.0 percent, from the FY 2023 Revised Budget. The increase over the FY 2023 Approved Budget is primarily due to enrollment adjustments, inflation, and investments in middle school athletics offset by position reclassifications and department budget realignments.
- **Textbooks:** The budget for FY 2024 is \$45.8 million, an increase of \$14.7 million, or 47.3 percent, over the FY 2023 Approved Budget and a decrease of \$14.2 million, or 23.7 percent, from the FY 2023 Revised Budget. The increase over the FY 2024 Approved Budget is primarily due to the Early Access to Literacy Plan, and enrollment adjustments offset by department budget realignments.
- **Other Noncapital Equipment:** The budget for FY 2024 is \$13.2 million, an increase of \$0.3 million, or 2.3 percent, over the FY 2023 Approved Budget and a decrease of \$5.1 million, or 27.9 percent, from the FY 2023 Revised Budget. The increase over the FY 2023 Approved Budget is due to enrollment adjustments, and investments in cybersecurity and middle school athletics offset by position trade conversions, position reclassification, and department budget realignments.
- **Tests:** The budget for FY 2024 is \$10.1 million, an increase of \$0.1 million, or 1.1 percent, over the FY 2023 Approved Budget and a decrease of \$1.3 million, or 11.5 percent, from the FY 2023 Revised Budget. The increase over the FY 2023 Approved Budget is primarily due to contractual increases for grade 10 and 11 students to take the PSAT as well as department budget realignments.
- **Maintenance Supplies:** The budget for FY 2024 is \$7.9 million, a decrease of \$0.2 million, or 2.7 percent, from the FY 2023 Approved Budget and a decrease of \$2.7 million, or 25.5 percent, from the FY 2023 Revised Budget. The decrease from the FY 2023 Approved Budget is due to department budget realignments and a reallocation for position reclassification.
- **Inventory/Other Materials and Supplies:** The budget for FY 2024 is \$27.7 million, an increase of \$1.7 million, or 6.4 percent, over the FY 2023 Approved Budget and a decrease of \$30.0 million, or 52.0 percent, from the FY 2023 Revised Budget. The increase over the FY 2023 Approved Budget is primarily due to inflation, department budget realignments, employee background checks, and contractual increases. This category includes funding for custodial supplies; library materials; general office, computer, and audio-visual supplies; postage; parts for computer repairs; fixed assets greater than \$5,000; telephone maintenance equipment; reference books; and bookbinding.

School Operating Fund Expenditures

The following chart provides an example of the materials and supplies allocation for an average elementary, middle, and high school. These budgets are based on per-pupil allocations. Details on the standard allocation rates are provided in the Informational section of this book. Textbook and supply allocations for Thomas Jefferson High School for Science and Technology are calculated at a higher rate than the other high schools.

Instructional Materials Budget Examples*

Level	Enrollment	Supplies	Textbooks
Elementary	641	\$29,787	\$34,531
Middle	1,074	\$49,909	\$61,100
High	2,357	\$113,136	\$166,074

*Centrally-pooled per-pupil funding for online textbooks and middle school and high school student devices included above.

Utilities

\$58.5 million

The FY 2024 budget for utilities is \$58.5 million, an increase of \$7.6 million, or 14.8 percent, over the FY 2023 Approved Budget and an increase of \$4.1 million, or 7.6 percent, over the FY 2023 Revised Budget. This budget category includes the divisionwide use of electricity, fuel oil, natural gas, telecommunications, water, sewer, and refuse collection services.

Striving for continued efficiencies, the Department of Facilities and Transportation Services continually pursues energy and cost-saving measures. Over 1,800 electricity, natural gas, oil, and water bills are recorded each month in FCPS' web-based energy tracking software. Consumption data is regularly monitored for anomalies and usage trends. When possible, facilities are retrofitted to improve energy efficiency and conservation efforts. FCPS has energy management systems which have surpassed their life expectancy and require additional investments not included in the FY 2024 budget.

- The FY 2024 budget for electricity is \$37.5 million, an increase of \$7.5 million, or 24.9 percent, over the FY 2023 Approved Budget and a \$2.8 million, or 8.0 percent, increase over the FY 2023 Revised Budget due to a projected increase in electricity rates charged by Dominion Energy Virginia. This budget provides heating, air conditioning, building and field lighting, and electricity for other applications throughout FCPS.
- The FY 2024 budget for telephone services is \$9.9 million, an increase of \$75,424, or 0.8 percent, over the FY 2023 Approved Budget and an increase of \$1.2 million, or 14.2 percent, over the FY 2023 Revised Budget. The increase over the FY 2023 Approved Budget is primarily due to department realignments. The FY 2023 Revised Budget includes FY 2022 carryforward and outstanding encumbered obligations. The telephone budget provides funding to support and maintain an array of voice and data telecommunications services to support internal and external communication.
- The FY 2024 budget for fuel oil and natural gas is \$5.3 million, which remains unchanged from the FY 2023 Approved and Revised Budgets.
- The FY 2024 budget for water, sewer, and refuse collection is \$5.8 million, which remains unchanged from the FY 2023 Approved Budget and is an increase of \$99,755, or 1.8 percent, from the FY 2023 Revised Budget.

Budgets for instructional and textual materials are based on per-pupil allocations.

Utilities (\$ in millions)	
• Electricity	\$37.5
• Telephones	9.9
• Water, Sewer, & Refuse	5.8
• Fuel Oil & Natural Gas	5.3
Total	\$58.5

Striving for continued efficiencies, the Department of Facilities and Transportation Services pursues energy and cost-savings measures.

School Operating Fund Expenditures

FCPS was recognized with the ENERGY STAR® Partner of the Year – Sustained Excellence award for 2023 for its conservation efforts.

FCPS has had an active energy management program since 1978 and is continuously seeking ways to reduce energy use.

Energy Management

One of the primary goals of the Department of Facilities and Transportation Services is to reduce operating and other support costs to allow the School Board and the Superintendent to devote additional resources to FCPS' primary mission of instruction. The Energy Management Program is a part of this overall strategy. Managing energy has historically been about providing comfort and lighting to classrooms and offices while containing costs. However, the need to control greenhouse gas emissions and other pollutants resulting from energy use has become increasingly important as climate change and its potential ramifications have advanced.

In 2008, the Fairfax County School Board adopted [Policy 8542](#) – Environmental Stewardship to prioritize the development and implementation of conservation practices, to support other important environmental initiatives, and to address global climate change. This policy also codifies FCPS' commitment to educate students and staff in environmental stewardship responsibilities and to encourage them to use critical thinking and communication skills to examine appropriate measures needed to be good environmental stewards.

In 2019, a Joint Environmental Task Force (JET) was formed by the Fairfax County Board of Supervisors and the School Board. The task force's mission is to join the political and administrative capabilities of the County and FCPS to proactively address climate change and environmental sustainability. In October 2020, JET issued a [final report](#) outlining 28 recommendations that address energy use, transportation, waste management, recycling, and workforce development. FCPS has also initiated several programs to better align with the Division's environmental goals. These programs include but are not limited to:

Energy Conservation: A behavior management program that began in 2014 has saved FCPS more than \$60 million in anticipated energy costs since its inception. These savings have eliminated thousands of tons of greenhouse gases and carbon dioxide emissions. FCPS' energy conservation program includes the Energy Star Program which has awarded 759 ENERGY STAR® building certifications at 187 FCPS sites since 2009. FCPS was recognized with the ENERGY STAR® Partner of the Year – Sustained Excellence award for 2023. The Partner of the Year is the Environmental Protection Agency's (EPA) highest award given to an organization for adopting a continuous energy management strategy.

Get2Green: An award-winning program that supports schools in student-driven environmental stewardship through a learning model that aligns this initiative with instructional best practices of project-based learning, STEAM, and the Global Classroom project. Get2Green is well integrated within FCPS, with almost all schools participating in one or more school-based environmental stewardship focus areas.

Solar Power Purchase Agreement (PPA): As part of a joint county and school contract, FCPS will purchase solar generated electricity at no up-front cost to the Division. As part of each project-specific agreement, a selected PPA contractor will install and operate solar panels on school facilities. FCPS will purchase the electricity generated over a fixed term of 25-28 years.

Net Zero Energy: FCPS worked with the architectural design firm Perkins Eastman to produce a study of net zero energy buildings. The goal was to determine if current Capital Improvement Program funding would allow FCPS to transition from energy efficient designs to net zero energy designs. The resulting report indicated that the life cycle costs make it cost-effective to invest in net zero energy initiatives despite a higher up-front cost. FCPS is committed to moving towards net zero energy buildings in future renovation and new construction projects.

Electric Vehicles: FCPS officially launched its first fleet of electric school buses in 2021 as part of the JET commitment to provide carbon neutral student transportation by 2035. Electric school buses in FCPS benefit not only the Division and its community but the entire region. FCPS will take advantage of all possible grant funding opportunities through the Inflation Reduction Act and purchase electric school buses outright as funding becomes available. By the end of the first quarter FY 2024, FCPS will have 28 electric buses in operation purchased through grant opportunities. Dominion Energy Virginia has provided and installed the infrastructure for these buses at no cost to FCPS.

School Operating Fund Expenditures

Other Operating Expenditures

\$3.4 million

The FY 2024 budget for Other Operating Expenditures is \$3.4 million, an increase of \$1.0 million, or 41.5 percent, over the FY 2023 Approved Budget and a \$82.5 million, or 96.0 percent, decrease from the FY 2023 Revised Budget. Major expenditures in this category include travel, staff training, employee awards, school initiatives, fees, contingencies, and work performed for others (WFPO). The increase over the FY 2023 Approved Budget is due to the recurring baseline increase in the IDEA Section 611 and IDEA 619 Preschool grants, funding for professional development in support of the Innovation Project at Lewis High School, fuel contingency, and department realignments offset by a change in WFPO materials for the FCPS RICOH copier program. Since actual grant awards for FY 2024 are unknown at this time, program estimates are based on FY 2023 awards. The FY 2023 Revised Budget includes one-time federal stimulus grant funding allocated primarily from the ESSER III fund, the School Board flexibility reserve, fuel contingency, professional development in support of the Year 2 Lewis High School Innovation Project, year-end carryforward, outstanding encumbered obligations, and department realignments. Any unspent funds from the previous year's reserve are carried forward and are not budgeted at the proposed or approved budgets.

Privatized Services

\$88.1 million

The FY 2024 budget for privatized services is \$88.1 million, an increase of \$0.6 million, or 0.6 percent, over the FY 2023 Approved Budget and a \$69.5 million, or 44.1 percent, decrease from the FY 2023 Revised Budget. Privatized services includes three major expenditure types: maintenance contracts, contracted services, and rental fees.

- **Maintenance Contracts:** The major expenditures included in maintenance service contracts are facility modifications, computer equipment services, and other service contracts. The FY 2024 budget for maintenance contracts is \$37.3 million, a decrease of \$46,977, or 0.1 percent, from the FY 2023 Approved Budget and a decrease of \$17.3 million, or 31.6 percent, from the FY 2023 Revised Budget. The decrease from the FY 2023 Approved Budget represents department realignments and reallocation of funding for a position conversion offset by contractual increases. The contractual increases are primarily related to various computer software and equipment as well as facilities and transportation maintenance contracts, including the Kahula software used to control and monitor capital projects; Mapnet transportation software; the Lawson human resources application; Microsoft Enterprise subscription agreement; Schoology Integrated Learning Management System; CrowdStrike cloud-based tools and software security; Synovia bus mobile data terminals; annual maintenance, licensing, and software contract for CCTV, intrusion alarms, and door access systems; license, maintenance, and support services for an Oracle application used to track student performance; BlazeMeter testing application tool; Sandvine application used to provide management and control over internet bandwidth capacity; and Endpoint Synergy maintenance and product enhancement to support the FCPS Student Information System. The FY 2023 Revised Budget includes year-end carryforward offset by department realignments and outstanding encumbered obligations.
- **Contracted Services:** The major expenditures included in contracted services are other professional services, contracted student transportation, temporary buildings, and legal fees. The FY 2024 budget for contracted services is \$41.1 million, an increase of \$5.6 million, or 15.8 percent, over the FY 2023 Approved Budget and a decrease of \$51.8 million, or 55.8 percent, from the FY 2023 Revised Budget. The increase over the FY 2023 Approved Budget is due to department realignments, contractual increases primarily for maintenance of the

FCPS contracts services from external vendors to gain expertise not available in-house and when it is more cost effective.

School Operating Fund Expenditures

employee intranet site, additional resources related to the independent educational evaluation, funding for the new Human Capital Management software application, employee background checks, enhanced IT cybersecurity capability, and the FCPS Lighthouse School initiative offset by the reallocation of funding for position conversions. The FY 2023 Revised Budget also includes year-end carryforward, outstanding encumbered obligations, and one-time funding allocated at the FY 2022 Final Budget Review to engage with an external third party to conduct a holistic review of safety and security protocols and procedures in all FCPS buildings, as well as funding to update the 2020 study on the fiscal and operational requirements needed to create healthy start times for middle school students offset by department realignments. The FY 2024 budget also includes \$1.9 million for temporary buildings. As of June 2022, FCPS has 550 instructional trailer classrooms with the potential to house approximately 15,400 students.

- Rental Fees:** The major expenditures for rental fees include copier rentals, the tax portion of real estate leases, and musical instrument rentals. The FY 2024 budget for rental fees is \$9.7 million, a decrease of \$5.0 million, or 34.1 percent, from the FY 2023 Approved Budget and a decrease of \$0.5 million, or 4.5 percent, from the FY 2023 Revised Budget primarily due to the realignment of building leases and rental fees from privatized services to capital outlay and leases to comply with the Government Accounting Standards Board (GASB) Statement No. 87 offset by department realignments and an increase for the FCPS Ricoh copier program. The objective of GASB No. 87 is to improve accounting and financial reporting for government leases. Any maintenance and operations costs, as well as the tax portion of real estate leases, will continue to be included under rental fees. The FY 2023 Revised Budget includes outstanding encumbered obligations.

County Services

\$32.2 million

The FY 2024 budget for county services is \$32.2 million, which is an increase of \$74,627, or 0.2 percent, over the FY 2023 Approved Budget, and a decrease of \$4.3 million, or 11.7 percent, from the FY 2023 Revised Budget. Major expenditures in this category include vehicle services such as vehicle fuel, labor, and vehicle parts, as well as computer center charges. The increase over the FY 2023 Approved Budget is primarily due to a contractual increase associated with computer center charges. The FY 2023 Revised Budget includes one-time funding of \$5.0 million provided as part of the FY 2022 Final Budget Review to address the impact of inflation that has resulted in rising costs for diesel fuel and unleaded gasoline offset by department realignments and year-end carryforward. Over 90 percent of the county services budget is for vehicle services, which goes toward fueling and maintaining 1,625 buses and over 800 other vehicles. The projected vehicle fuel blended rate remains unchanged at \$1.87 per gallon based on projected consumption in FY 2024.

Capital Outlay

\$39.4 million

Expenditures in this category include replacement vehicles and buses, computers, software, equipment, real estate leases, and other capital equipment. The FY 2024 budget for capital outlay is \$39.4 million and represents an increase of \$8.6 million, or 27.8 percent, over the FY 2023 Approved Budget and a decrease of \$11.3 million, or 22.3 percent, from the FY 2023 Revised Budget. The following is a breakdown of the net changes from FY 2023:

- Replacement/Additional Buses:** The FY 2024 budget includes funding for lease/purchase payment agreements established during FY 2018 through FY 2023 for replacement buses. The FY 2024 budget for buses is \$13.5 million, which is an increase of \$1.8 million, or 15.5 percent, over the FY 2023 Approved Budget

Capital Outlay* (\$ in millions)	
• Replacement and/or Additional Buses	\$13.5
• Replacement and/or Additional Vehicles	1.7
• Computers, Software, Equipment, and Real Estate Leases	21.9
• Other Capital Equipment	2.2
Total	\$39.4

*Does not add due to rounding.

School Operating Fund Expenditures

to fund an investment in electric school buses as part of the FCPS commitment to provide carbon-neutral school transportation by 2035. The budget also represents a decrease of \$3.4 million, or 20.0 percent, from the FY 2023 Revised Budget due to one-time funding allocated at the FY 2022 Final Budget Review to provide the remainder of the FY 2023 resources needed to fund the FCPS cost-share of electric bus grant awards, year-end carryforward, and outstanding unencumbered obligations offset by the increase for buses mentioned above. FCPS policy states that school buses should be replaced after no more than 15 years of service. In FY 2024, FCPS is projected to have 370 buses older than 15 years.

- Replacement/Additional Vehicles:** The FY 2024 budget includes \$1.7 million for other vehicles and provides funding for payments due for vehicles previously obtained through lease/purchase agreements. The FY 2024 budget includes an increase of \$0.6 million, or 52.4 percent, over the FY 2023 Approved Budget, and a decrease of \$0.6 million, or 26.2 percent, from the FY 2023 Revised Budget. The increase over the FY 2023 Approved Budget is due to a department realignment to purchase school vans used to transport students to and from schools and school-related events. The decrease from the FY 2023 Revised Budget is due to the increase mentioned above offset by year-end carryforward and outstanding unencumbered obligations.
- Computer, Software, Equipment, and Real Estate Leases:** The FY 2024 budget includes \$21.9 million in funding for computers, software, equipment, and real estate leases. The FY 2024 budget includes an increase of \$6.1 million, or 38.3 percent, over the FY 2023 Approved Budget and a decrease of \$5.9 million, or 21.3 percent, from the FY 2023 Revised Budget. The increase over the FY 2023 Approved Budget is due to the realignment of building leases and rental fees from privatized services to capital outlay to comply with the Government Accounting Standards Board (GASB) Statement No. 87. The FY 2023 Revised Budget includes the GASB No. 87 accounting realignment and year-end carryforward lease obligations for FCPSON.
- Other Capital Equipment:** The FY 2024 budget includes funding of \$2.2 million for equipment to primarily support IT networks. The FY 2024 budget includes an increase of \$71,000, or 3.4 percent, over the FY 2023 Approved Budget due to department realignments and a decrease of \$1.4 million, or 38.3 percent, from the FY 2023 Revised Budget primarily due to year-end carryforward from outstanding encumbered obligations.

Other Funds

\$8.3 million

The FY 2024 Approved Budget for Other Funds totals \$8.3 million which is an increase of \$2.0 million, or 31.8 percent, over the FY 2023 Approved and Revised Budgets. Expenditures in this category are used to purchase commercial property insurance and administer the School Board's self-insurance accounts for liability. These budgets are provided to the School Insurance Fund. The increase in this category is primarily due to property insurance and related expenses.

Transfers

\$38.0 million

The FY 2024 budget for transfers to other School Board funds is \$38.0 million, which represents a \$3.4 million, or 9.8 percent, increase over the FY 2023 Approved Budget and a decrease of \$15.6 million, or 29.1 percent, from the FY 2023 Revised Budget. The net increase over the FY 2023 Approved Budget is due to an increase of \$2.0 million to the Grants and Self-Supporting Fund, an increase of \$1.3 million to the School Construction Fund, and an increase of \$0.4 million to the ACE Fund offset by a decrease of \$0.3 million to the Consolidated County and Schools Debt Service Fund. The FY 2023 Revised Budget includes one-time funding of \$16.8 million

Transfers (\$ in millions)	
• Construction	\$10.5
• Grants	15.1
• Summer School	7.8
• Adult and Community Education	1.4
• Debt Service	3.2
Total	\$38.0

School Operating Fund Expenditures

The Operating Fund covers one-third of the equipment funding for new school construction, school renovations, and school additions.

Major infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards.

allocated at the FY 2022 Final Budget Review to the School Construction Fund to address the backlog of major maintenance initiatives, install permanent restroom facilities at 15 FCPS outdoor high school athletic stadiums, replace eight softball dugouts to ensure Title IX compliance, and support the scheduled replacement of synthetic turf fields. The FY 2023 Revised Budget also includes one-time funding of \$0.4 million to the ACE Fund to address the FY 2022 shortfall and \$1.8 million to the Food and Nutrition Services Fund to provide necessary equipment to continue current services.

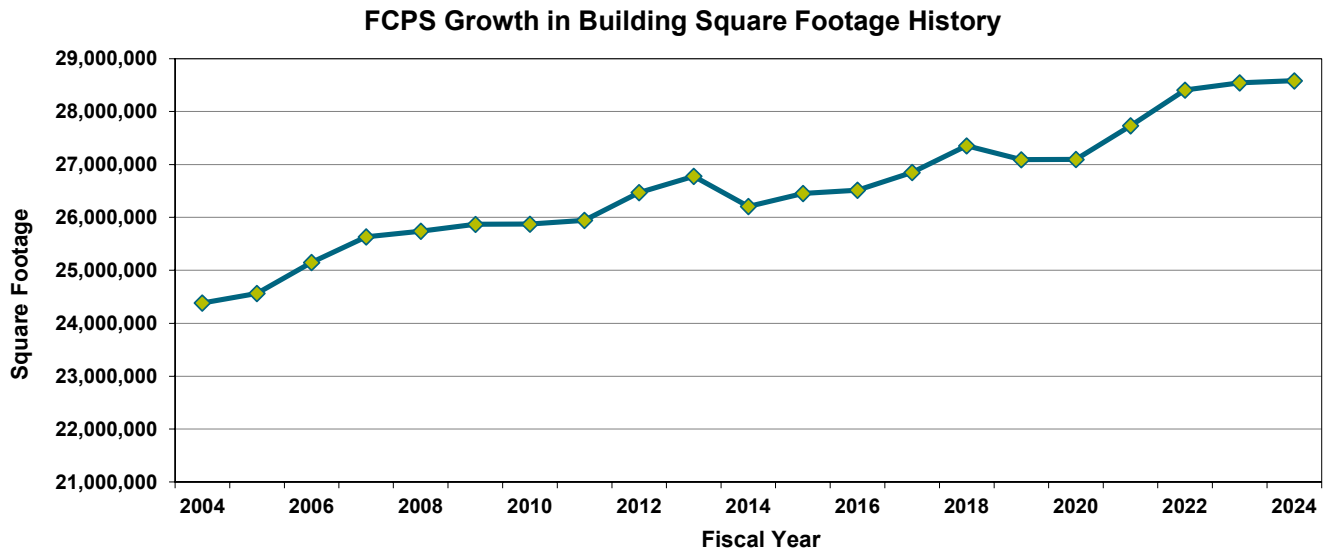
School Construction Fund

The FY 2024 Approved Budget for the School Construction Fund transfer is \$10.5 million, an increase of \$1.3 million, or 13.5 percent, over the FY 2023 Approved Budget and a decrease of \$15.5 million, or 59.6 percent, from the FY 2023 Revised Budget. Transfers are made in the following categories:

- **Equipment Transfer:** The FY 2024 budget for the equipment transfer is \$1.8 million, an increase of \$1.3 million over the FY 2023 Approved and Revised Budgets. Equipment funding is provided through a transfer from the School Operating Fund to the School Construction Fund to cover one-third of the cost to equip new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs.
- **Turf Fields Transfer:** The FY 2024 budget for the turf fields transfer is \$1.7 million, which remains unchanged from the FY 2023 Approved Budget and a decrease of \$0.8 million, or 31.2 percent, from the FY 2023 Revised Budget to fund turf field replacement and the FCPS portion of turf field maintenance costs. This transfer reflects the annual funding for the turf field program that includes scheduled replacement of synthetic turf fields that have reached their 10-year life expectancy and one-half of the costs associated with the maintenance of 44 FCPS turf fields that were transferred to the Fairfax County Park Authority (FCPA) in FY 2021. The 2023 Revised Budget includes a one-time transfer of \$0.8 million to replace three synthetic turf fields that will reach the end of their life expectancy in 2023.
- **Facility Modifications:** The FY 2024 budget for the facilities modifications transfer is \$0.6 million and is unchanged from the FY 2023 Approved Budget and a decrease of \$9.0 million from the FY 2023 Revised Budget. This transfer supports facility modifications to schools. The modifications include re-marking parking lots, installing electrical switches, replacing windows, and other minor improvements. The FY 2023 Revised Budget includes one-time transfers of \$7.5 million to provide funding for FCPS' portion of the cost of installing permanent restroom facilities at 15 FCPS outdoor athletic high school stadiums and \$1.5 million to upgrade eight softball field dugouts to ensure Title IX compliance.
- **Building Maintenance:** The FY 2024 budget for the building maintenance transfer is \$6.4 million, which remains unchanged from the FY 2023 Approved Budget and is a decrease of \$7.1 million, or 52.2 percent, from the FY 2023 Revised Budget. The FY 2023 Revised Budget includes one-time funding provided as part of the FY 2022 Final Budget Review to continue addressing the backlog of major maintenance initiatives. Major infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards. Examples of major maintenance projects include repair of boilers; maintenance of ball fields, outdoor bleachers, and running tracks; replacement of auditorium seats; resurfacing of roads, parking lots, and play areas; carpet replacement; security systems upgrades; replacement of deteriorating light poles; and other upgrades, replacements, and maintenance programs.

School Operating Fund Expenditures

The following chart shows the historical growth of building space over the past 20 years. The growth of facilities represents rising demands for resources to maintain, upgrade, and renovate these facilities.



Note: Beginning in FY 2014, temporary building square footage is no longer included.

Adult and Community Education Fund

The transfer to the Adult and Community Education (ACE) Fund is \$1.4 million for FY 2024 and represents an increase of \$0.4 million, or 39.0 percent, over the FY 2023 Approved Budget and an increase of \$3,488, or 0.3 percent, over the FY 2023 Revised Budget. Funding supports the local grant match requirements for the Adult English for Speakers of Other Languages (ESOL) program, administrative costs, operating expenses, and employee benefit rate changes. The increase over the FY 2023 Approved Budget is due to an increased transfer of \$0.4 million to support administrative overhead costs and compensation increases. The FY 2023 Revised Budget includes a one-time transfer of \$0.4 million recognized as part of the FY 2022 Final Budget Review to cover the FY 2022 shortfall in the ACE fund.

Grants

The School Operating Fund transfer to the Grants Subfund is \$15.1 million for FY 2024 and represents an increase of \$2.0 million, or 15.3 percent, over the FY 2023 Approved and Revised Budgets. This transfer supports the Cable Communications program and provides local support for the PreK and Early Head Start program. This increase funds resources to accommodate 10 additional PreK classrooms.

Summer School

The School Operating Fund transfer to the Summer School Subfund is \$7.8 million and remains unchanged from the prior year. The \$7.8 million transfer includes \$4.0 million to support the mandated Special Education Extended School Year (ESY) program and \$1.6 million for transportation services. The remaining \$2.2 million supports various summer school programs, including the Credit Recovery Academy, the Young Scholars program, Bridge to Kindergarten, and the high school economics and personal finance course.

The School Operating Fund transfer to the Grants Subfund is \$15.1 million for FY 2024. This transfer provides local support to the PreK and Early Head Start Program.

School Operating Fund Expenditures

Debt Service

The FY 2024 Approved Budget includes \$3.2 million, a decrease of \$0.3 million, or 7.6 percent, from the FY 2023 Approved and Revised Budgets for the lease payment for the Gatehouse Administration Center. This transfer covers the principal and interest payments from the County's sale of Fairfax County Economic Development Authority (EDA) facilities revenue and Refunding Bonds Series 2014 A and 2021D for the School Board central administration building.

A [five-year School Operating Fund expenditure detail chart](#) is in the Informational section.

Instructional Program Summary

Program Expenditure Summary

The FY 2024 Approved Budget provides a summary of instructional programs defined by instructional category. Categories include elementary, middle, and high school; special education; adult and community education; and instructional support. The FY 2024 elementary program costs include all direct costs to operate FCPS elementary schools, as well as all costs for additional programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL). Costs associated with ESOL at the middle and high school levels are included in the middle and high school program costs.

Funding instructional programs has always been FCPS' highest priority. Every effort is made to manage increased costs by redirecting existing resources to instructional programs, thus preserving classroom instruction. The importance that FCPS places on the instructional program is illustrated by the fact that 85.9 percent of the operating budget is allocated to instructional programs.

FCPS also publishes a program budget document in October each year that presents the total resources allocated across all governmental funds to each educational program and is a companion document to the approved budget book. The program budget is structured as a series of programs comprised of FCPS' activities and functions. The distinguishing characteristic of the program budget structure is that it identifies costs associated with specific programs or lines of business, thus providing the School Board, the community, and all other stakeholders with more detailed information on both the cost and content of all programs and lines of business currently operated by FCPS. A list of major instructional programs narrated in the program budget is included at the end of this section. Additional information on specific program costs, lines of business, and narratives can be found in the program budget.

The program funding table compares FCPS' FY 2024 Approved Budget funding by program with the FY 2023 Approved School Operating Budget.

Program Funding*					
(\$ in millions)					
Program	FY 2023	FY 2024	Change		
	Approved	Approved	Amount	Percent	
Elementary School Education	\$1,048.3	\$1,105.1	\$56.8	5.4%	
Middle School Education	295.9	308.1	12.2	4.1%	
High School Education	663.5	718.0	54.5	8.2%	
Special Education	630.9	690.6	59.7	9.5%	
Adult and Community Education	1.2	2.1	0.9	68.8%	
Instructional Support	184.6	191.9	7.3	3.9%	
Instructional Programs	\$2,824.5	\$3,015.8	\$191.2	6.8%	
Student Transportation	\$183.1	\$192.8	\$9.7	5.3%	
Facilities Management	129.7	133.9	4.2	3.2%	
General Support	132.6	147.9	15.3	11.6%	
Central Administration	20.2	21.4	1.2	5.8%	
Support Programs	\$465.6	\$496.1	\$30.5	6.5%	
Total	\$3,290.1	\$3,511.8	\$221.7	6.7%	

*Does not add due to rounding.

Funding instructional programs has always been FCPS' highest priority.

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.

Instructional Program Summary

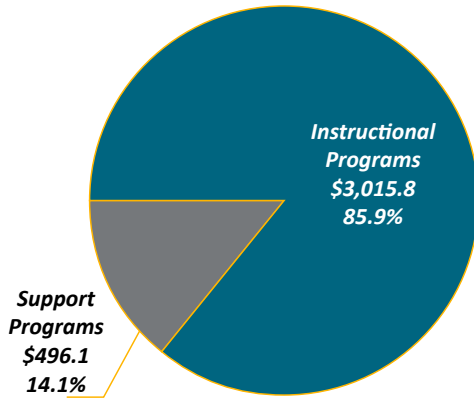
Program Position Summary

The following table compares FCPS' FY 2024 Approved School Operating Budget positions by program with the FY 2023 Approved School Operating Budget positions.

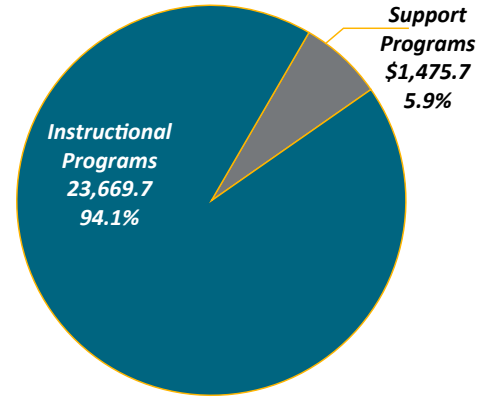
Program	Program Positions*		Change	
	FY 2023	FY 2024	Positions	Percent
Elementary School Education	8,569.2	8,702.7	133.5	1.6%
Middle School Education	2,300.3	2,368.8	68.5	3.0%
High School Education	4,996.1	5,195.8	199.7	4.0%
Special Education	6,194.4	6,493.0	298.6	4.8%
Adult and Community Education	0.0	0.0	0.0	0.0%
Instructional Support	<u>896.2</u>	<u>939.4</u>	<u>43.2</u>	<u>4.8%</u>
Instructional Programs	22,956.2	23,699.7	743.5	3.2%
Student Transportation	99.0	102.0	3.0	3.0%
Facilities Management	659.4	646.4	(13.0)	-2.0%
General Support	596.8	633.8	37.0	6.2%
Central Administration	<u>103.5</u>	<u>93.5</u>	<u>(10.0)</u>	<u>-9.7%</u>
Support Programs	1,458.7	1,475.7	17.0	1.2%
Total	24,414.9	25,175.4	760.5	3.1%

*Does not add due to rounding.

Program Funding
(\$ in millions)



Program Positions



Instructional Programs

Elementary School Program Expenditure Summary

The Elementary School program includes all the direct costs to operate FCPS' 142 elementary schools, as well as the costs for additional programs such as English for Speakers of Other Languages (ESOL) and PreK and Early Head Start. The Elementary School program budget represents 31.5 percent of the total operating budget.

As compared to FY 2023, expenditures increased by a net of \$56.8 million, or 5.4 percent. This variance is primarily due to an increase of \$42.0 million in salaries and other compensation, an increase of \$9.5 million in instructional materials and supplies, and an increase of \$5.3 million in equipment and utilities. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover.

The Elementary School program includes all the direct costs to operate FCPS' 142 elementary schools, as well as the costs for additional programs such as English for Speakers of Other Languages (ESOL) and PreK and Early Head Start.

Instructional Program Summary

Elementary School Program Funding*				
(\$ in millions)				
Program	FY 2023	FY 2024	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$47.1	\$50.3	\$3.2	6.7%
Coordinators, Specialists, Technical	16.5	17.5	0.9	5.6%
Teachers	493.4	519.6	26.2	5.3%
Instructional Assistants	29.0	29.1	0.1	0.3%
Custodians/Trades Personnel	29.4	31.4	2.0	6.7%
Office Assistants	28.6	30.4	1.8	6.2%
Substitutes, Other Compensation	30.5	34.5	4.0	13.2%
Employee Benefits	308.0	313.2	5.3	1.7%
Salary Adjustments	(15.8)	(17.2)	(1.4)	8.6%
Instructional Materials/Supplies	32.6	42.1	9.5	29.2%
Equipment/Utilities/Other	49.0	54.3	5.3	10.7%
Total	\$1,048.3	\$1,105.1	\$56.8	5.4%

*Does not add due to rounding.

Positions in the Elementary School program, including assistant principals, teachers, office assistants, and custodians, increased by a net of 133.4 positions primarily due to an increase of 105.0 teacher positions for enrollment and student needs as compared to the FY 2023 Approved Budget.

Elementary School Program Positions*				
Program	FY 2023	FY 2024	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals	345.0	354.0	9.0	2.6%
Coordinators, Specialists, Technical	157.2	157.2	0.0	0.0%
Teachers	6,022.7	6,131.7	109.0	1.8%
Instructional Assistants	821.4	807.8	(13.6)	-1.7%
Custodians/Trades Personnel	652.0	661.0	9.0	1.4%
Office Assistants	571.0	591.0	20.0	3.5%
Total	8,569.3	8,702.7	133.4	1.6%

*Does not add due to rounding.

The Elementary School program budget provides funding for 91,083 students in preschool through grade 6. An additional 1,174 grade 6 students located at Glasgow, Holmes, and Poe Middle Schools are included in the Middle School program. Enrollment in FCPS' elementary schools varies in size, with the largest, Hutchison Elementary School, projected to have 1,032 students.

Middle School Program Expenditure Summary

The Middle School program includes all the direct costs to operate 23 middle schools, grades 7 and 8 in three secondary schools, and grade 6 students at Glasgow, Holmes, and Poe middle schools. This program also includes the costs of English for Speakers of Other Languages (ESOL), health and physical education, and a variety of student intervention programs. The Middle School program budget represents 8.8 percent of the total operating budget.

As compared to FY 2023, expenditures increased by a net of \$12.2 million, or 4.1 percent. This variance is primarily due to an increase of \$13.5 million in salaries and other compensation and an increase of \$1.1 million for contractual increases related to utilities inflation offset by a \$2.5 million decrease in instructional materials and supplies due to department realignments. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover.

The elementary school program budget provides funding for 91,083 students in preschool through grade 6.

The Middle School program includes all the direct costs to operate 23 middle schools, the middle grades of three secondary schools (grades 7 and 8), and students in 6th grade at Glasgow, Holmes, and Poe middle schools.

Instructional Program Summary

The High School program includes all the direct costs to educate high school students and operate 22 high school facilities, a portion of three secondary schools, and two alternative high schools.

Middle School Program Funding*					
(\$ in millions)					
Program	FY 2023	FY 2024	Change		
	Approved	Approved	Amount	Percent	
Principals, Assistant Principals	\$14.7	\$15.6	\$0.8	5.7%	
Coordinators, Specialists, Technical	8.7	9.4	0.7	8.1%	
Teachers	150.8	160.0	9.2	6.1%	
Instructional Assistants	0.0	0.0	0.0	0.0%	
Custodians/Trades Personnel	8.8	9.5	0.7	7.5%	
Office Assistants	5.1	5.4	0.3	5.6%	
Substitutes, Other Compensation	3.5	3.6	0.1	1.9%	
Employee Benefits	87.3	89.5	2.2	2.5%	
Salary Adjustments	(4.7)	(5.1)	(0.4)	8.6%	
Instructional Materials/Supplies	8.1	5.6	(2.5)	-30.5%	
Equipment/Utilities/Other	13.6	14.7	1.1	8.2%	
Total	\$295.9	\$308.1	\$12.2	4.1%	

*Does not add due to rounding.

Positions in the Middle School program, including specialists, teachers, instructional assistants, office assistants, and custodians increased by a net of 68.5 positions primarily due to the increase 59.5 teacher positions for enrollment as compared to the FY 2023 Approved Budget.

Middle School Program Positions				
Program	FY 2023	FY 2024	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals	112.0	114.0	2.0	1.8%
Coordinators, Specialists, Technical	112.0	114.0	2.0	1.8%
Teachers	1,789.8	1,849.3	59.5	3.3%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	190.5	195.0	4.5	2.4%
Office Assistants	96.0	96.5	0.5	0.5%
Total	2,300.3	2,368.8	68.5	3.0%

The Middle School program budget provides funding for 27,805 students: 1,174 in grade 6 and 26,631 in grades 7 and 8. Enrollment in FCPS' middle schools varies in size, with the largest being Glasgow Middle School, projected to have 1,751 students.

High School Program Expenditure Summary

The High School program includes all the direct costs to educate high school students and operate 22 high school facilities, a portion of three secondary schools, and two alternative high schools. In addition to the general High School program, funds are budgeted for English for Speakers of Other Languages (ESOL) services, remedial, compensatory, and special programs for high school students. The High School program budget represents 20.4 percent of the total operating budget.

As compared to FY 2023, expenditures increased by a net of \$54.5 million, or 8.2 percent. This variance is primarily due to an increase of \$40.8 million in salaries and other compensation, an increase of \$11.3 million in materials and supplies, and an increase of \$2.4 million in equipment and utilities. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover.

Instructional Program Summary

High School Program Funding*				
(\$ in millions)				
Program	FY 2023	FY 2024	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$30.1	\$32.3	\$2.2	7.4%
Coordinators, Specialists, Technical	19.8	20.9	1.2	6.0%
Teachers	330.5	355.9	25.4	7.7%
Instructional Assistants	0.6	0.6	(0.0)	-5.1%
Custodians/Trades Personnel	20.3	21.7	1.3	6.6%
Office Assistants	14.6	15.3	0.7	4.8%
Substitutes, Other Compensation	19.2	23.0	3.8	19.7%
Employee Benefits	189.3	196.4	7.1	3.8%
Salary Adjustments	(10.0)	(10.9)	(0.9)	8.6%
Instructional Materials/Supplies	20.8	32.1	11.3	54.2%
Equipment/Utilities/Other	28.3	30.7	2.4	8.4%
Total	\$663.5	\$718.0	\$54.5	8.2%

*Does not add due to rounding.

Positions in the High School program, including specialists, teachers, instructional assistants, office assistants, and custodians, increased by a net of 199.7 positions primarily due to an increase of 180.1 teacher positions and 6.0 counselor positions due to enrollment as compared to the FY 2023 Approved Budget.

High School Program Positions*				
Program	FY 2023	FY 2024	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals	218.0	225.0	7.0	3.2%
Coordinators, Specialists, Technical	262.8	262.8	0.0	0.0%
Teachers	3,782.8	3,969.5	186.7	4.9%
Instructional Assistants	17.0	15.0	(2.0)	-11.8%
Custodians/Trades Personnel	461.5	468.0	6.5	1.4%
Office Assistants	254.0	255.5	1.5	0.6%
Total	4,996.1	5,195.8	199.7	4.0%

*Does not add due to rounding.

The High School program budget provides funding for 59,231 students in grades 9 through 12 at 22 high schools, three secondary schools, and two alternative high schools. FCPS' largest high school, Lake Braddock High School, is projected to have 2,921 high school students.

Students are offered a program of instruction in English, mathematics, social studies, science, foreign language, physical education, health, and a range of fine and performing arts and technical studies courses. Thomas Jefferson High School for Science and Technology, a region magnet school, has a specialized and accelerated curriculum for students selected through a competitive lottery admissions process. Funding for the high school academies and alternative programs is included in this program.

Special Education Program Expenditure Summary

The Special Education program operating budget totals \$690.6 million, which represents 19.7 percent of the total School Operating Fund. Expenditures increased by \$59.7 million, or 9.5 percent, from the FY 2023 Approved Budget. The increase in the Special Education program is due primarily to enrollment changes, a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover.

The Special Education program represents 19.7 percent of the total operating budget.

Instructional Program Summary

There are no ACE positions in the School Operating Fund.

Special Education Program Funding*				
(\$ in millions)				
	FY 2023	FY 2024	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals, Directors, Coordinators	\$5.8	\$6.0	\$0.2	4.1%
Teachers	298.0	320.1	22.1	7.4%
Instructional Assistants, Attendants, Technicians	82.5	90.0	7.6	9.2%
Psychologists, Social Workers, Specialists	19.3	20.5	1.2	6.5%
Custodians	0.5	0.5	0.0	3.6%
Office Assistants	2.9	3.1	0.2	5.5%
Substitutes, Other Compensation	7.1	4.6	(2.5)	-34.8%
Employee Benefits	210.3	239.5	29.3	13.9%
Salary Adjustments	(9.7)	(10.6)	(0.8)	8.6%
Instructional Materials/Supplies	3.8	4.3	0.6	14.9%
Equipment/Utilities/Other	10.6	12.5	1.9	18.0%
Total	\$630.9	\$690.6	\$59.7	9.5%

*Does not add due to rounding.

Positions in the Special Education program increased by a net of 298.6 positions, due to an increase in special education services primarily in Category A, level 2 services and related services. The increase in positions is primarily classroom teachers, instruction assistants/attendants, and specialists.

Special Education Program Positions*				
	FY 2023	FY 2024	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals, Directors, Coordinators	42.0	42.0	0.0	0.0%
Teachers	3,607.9	3,757.5	149.6	4.1%
Instructional Assistants, Attendants, Technicians	2,314.1	2,461.1	147.0	6.4%
Psychologists, Social Workers, Specialists	171.0	173.0	2.0	1.2%
Custodians	10.5	10.5	0.0	0.0%
Office Assistants	49.0	49.0	0.0	0.0%
Total	6,194.4	6,493.0	298.6	4.8%

*Does not add due to rounding.

Adult and Community Education Program Expenditure Summary

Adult and Community Education (ACE) program expenditures in the School Operating Fund total \$2.1 million and represent less than 0.1 percent of the total operating budget. There are no ACE positions in the School Operating Fund. A portion of this expenditure for the adult education program is to provide a \$1.4 million transfer from the operating budget to the ACE Fund to support the adult ESOL program required grant match, Behind-the-Wheel vehicle maintenance costs, and selected contracted staff salaries. In FY 2024 the transfer increased by \$0.4 million, or 39.0 percent, to support administrative overhead costs and compensation increases. The FY 2024 total operating funding for the ACE Program has increased by \$0.9 million, or 68.8 percent, over the FY 2023 Approved Budget due to an increase of \$0.4 million in the transfer from the School Operating Fund and \$0.5 million for contractual increases related to utilities inflation. Most ACE expenditures are accounted for separately in the ACE Fund, a special revenue fund. More details regarding the total ACE program can be found in the Special Revenue Funds portion of the Financial Section.

Adult Education Program Funding				
(\$ in millions)				
	FY 2023	FY 2024	Change	
	Approved	Approved	Amount	Percent
Equipment/Utilities/Other	\$0.2	\$0.7	\$0.5	194.5%
Transfers from the Operating Fund	1.0	1.4	0.4	39.0%
Total	\$1.2	\$2.1	\$0.9	68.8%

Instructional Program Summary

Instructional Support Programs Expenditure Summary

The Instructional Support program includes funding that supports the academic mission of FCPS by providing a variety of indirect services rather than direct or specific instruction to students. These funded activities provide curriculum and materials development, professional development, training, and equipment to enhance school programs. Personnel responsible for these areas are included in the instructional support program and are assigned to central offices. The executive principals of the region offices and the directors of student services are included, as well as psychologists, social workers, and instructional and technical assistants.

The Instructional Support program represents 5.5 percent of the total operating budget.

The FY 2024 Instructional Support program budget of \$191.9 million represents 5.5 percent of the total operating budget. Expenditures increased by a net of \$7.3 million, or 3.9 percent. Funding for salaries and other compensation increased by a net of \$6.0 million. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Funding for psychologists, social workers, and specialists increased by \$5.5 million primarily due to the increase of 41.1 family liaison positions at Title I schools. In addition, instructional materials and supplies increased by \$0.8 million primarily due to the \$0.5 million in department realignments for K-12 online content for student interactive tools.

Instructional Support Program Funding ^{1,2}				
	(\$ in millions)		Change	
	FY 2023	FY 2024		
	Approved	Approved	Amount	Percent
Directors, Coordinators	\$8.7	\$9.3	\$0.6	7.0%
Teachers	6.5	5.9	(0.7)	-10.2%
Safety, Technicians	4.4	4.5	0.1	1.5%
Psychologists, Social Workers, Specialists	68.8	74.2	5.3	7.7%
Office Assistants / Trades Personnel	3.2	3.6	0.3	10.6%
Substitutes, Other Compensation	25.1	24.6	(0.5)	-2.1%
Employee Benefits	35.5	36.6	1.1	3.1%
Salary Adjustments	(2.1)	(2.3)	(0.2)	8.6%
Instructional Materials / Supplies	14.9	15.7	0.8	5.4%
Equipment/Utilities/Other	19.6	20.0	0.4	2.1%
Total	\$184.6	\$191.9	\$7.3	3.9%

¹Does not add due to rounding.

The increase in 43.2 positions is primarily due to the increase of 41.1 family liaison positions at Title I schools.

Instructional Support Program Positions*				
	FY 2023	FY 2024	Change	
	Approved	Approved	Positions	Percent
Directors, Coordinators	84.4	83.0	(1.4)	-1.7%
Teachers	58.5	59.0	0.5	0.9%
Safety, Technicians	66.5	65.5	(1.0)	-1.5%
Psychologists, Social Workers, and Specialists	637.3	680.4	43.1	6.8%
Office Assistants / Trades Personnel	49.5	51.5	2.0	4.0%
Total	896.2	939.4	43.2	4.8%

*FY 2023 Approved positions restated to better align with position categories.

Instructional Program Summary

Instructional Program Highlights

This section includes highlights of instructional programs offered by Fairfax County Public Schools (FCPS). For more comprehensive information, please refer to FCPS' [detailed program budget document](#). The program budget document is a companion document to the approved budget. Produced in October, the program budget presents expenditure and revenue details by program, such as Core Elementary Instruction, Language Immersion program, and Adapted Physical Education. The program budget includes activities that occur in all Governmental Funds. Proprietary and Fiduciary Funds are not included in the program budget because the revenues for these funds are derived from allocating costs to the other funds. The information for each program or activity detailed in the program budget includes expenditures, positions, offsetting revenue, offsetting grant funding, the net cost to the School Operating Fund by program, the Strategic Plan goals that each program supports, number of students served, number of sites served, a program description, the method of service provision, an explanation of cost, program contacts, and a list of mandates for each program. With this detailed information, the program budget serves as a valuable tool for FCPS and the School Board for making programmatic and budgetary decisions.

Achievement, Integrity, and Maturity (AIM) Program

The Achievement, Integrity, and Maturity (AIM) program serves students in grades 7-12 at two locations in Fairfax County. Students in this program have been deemed a safety and security risk to other students and have been placed in the AIM program by the Hearings Office acting on behalf of the Division Superintendent or by an individualized education program (IEP) team following a disciplinary hearing due to serious violations of the code of conduct outlined in the Student Rights and Responsibilities document.

Activities and Athletics

The Activities and Athletics program provides opportunities for students in a variety of areas including student government, student publications, special interest groups, e-sports, and participation in athletic programs. The Activities and Athletics program makes every effort to make sure there is something for everyone. Students need only to have an interest to participate in most activities, while a smaller number of activities require a try-out or a special skill. At the elementary level, students can be safety patrols or participate in student government, as well as contributing to publications and participating in performing arts groups. At the middle school level, programs provide students involvement in interscholastic athletics, general interest clubs, student government, drama and performing groups, school newspapers, yearbooks, and literary magazines. At the high school level, over 75 percent of the student population participate in the activities and athletic programs which offer a wealth of opportunities for student growth and enrichment. High school activities include student government, performing groups, publications, honor societies, e-sports, and special interest clubs. These programs support the academic success of students while fostering a positive school culture as well as providing excellent opportunities for students to connect with the school and community and to develop leadership experience.

Adapted Curriculum

The Adapted Curriculum program supports the instruction of students who are accessing an adapted curriculum and receiving services for autism (AUT), intellectual disabilities (ID), intellectual disabilities severe (IDS), noncategorical elementary (NCE), and physical disabilities. These services are referred to as Category B services within FCPS. This program includes training resources and supports for special education teachers, paraprofessionals, school-based administrators, and other staff to meet the needs of students with disabilities. The Adapted Curriculum program works in conjunction with the Applied Behavior Analysis program to support students in elementary enhanced autism programs and all secondary programs for students on an adapted curriculum.

Adapted Physical Education

All students in grades K-10 are required to participate in the FCPS Health and Physical Education Program of Studies (POS). Federal law mandates that physical education services, specially designed if necessary, must be made available to every student receiving a free and appropriate public education. Further, federal law defines physical education to include adapted physical education (IDEA Sec. 300.39). Adapted physical education services provide developmentally appropriate instruction in the least restrictive environment for students with a disability that significantly impacts their participation and access to the FCPS Health and Physical Education POS. The purpose of adapted physical education is to provide students with the knowledge and skills they need to become physically educated, thereby motivating them

to establish habits and behaviors that will foster good health and an enhanced quality of life. The benefits of physical activity have been well documented through years of research and include increased muscular strength, stimulation of bone growth, weight control, cardiovascular fitness, and flexibility.

Adult and Community Education

Adult and Community Education (ACE) offers a wide variety of programs spanning career training, life enrichment, and English for Speakers of Other Languages (ESOL) for adults, as well as after-school enrichment programs for youth. ACE strives to offer courses designed to support work readiness and career advancement in a variety of fields and disciplines. Courses are offered both virtually and in person. The fee-based programs for adults include instruction related to health and medical professions, business, computer technology, trades, apprenticeships, workplace training, communication, world languages, and a variety of personal improvement courses such as writing, financial planning, and culinary arts. Fee-based programs for elementary and secondary students include test prep, study skills, career exploration, driver education, and world languages.

Advanced Academics

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

Advanced Placement

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

After-School Initiatives

The After-School Initiatives program provides students at the middle school level with high-quality, structured after-school programs five days a week. After-School Initiatives address students' needs for an emotionally and physically secure, supervised environment after the regular school day. All middle schools offer a blended set of opportunities for student growth and development that encompasses academic support and enrichment; social skills and youth development; physical and mental wellness; and family and community involvement while fostering connections between the school and community. With a combination of formal and informal learning, the program activities are designed to provide each student with greater opportunities to form a relationship with a caring adult; to contribute to the community; to acquire new skills in a supportive environment; to be safe and secure; to form healthy relationships with peers; and to develop the attitudes, skills, knowledge, and resiliency to thrive in the workplaces and communities of the 21st century.

Alternative High Schools

FCPS supports two alternative high schools (AHS), Bryant Alternative High School and Mountain View Alternative High School which offer credit courses leading to an FCPS high school diploma. These schools offer programs designed to help students whose life circumstances could result, or have resulted, in an interruption of their education or dropping out of school. The population consists of students who may be pregnant or parenting; students for whom English is a new language; older students who are returning to finish courses to earn a diploma; or students who need a flexible or extended program to accommodate their work or family requirements. In addition, the alternative high schools accept students who are based at another school and want to accelerate their educational program. Students are also administratively placed by the Fairfax County School Board. The alternative high schools serve students aged 17 to 22 years.

Alternative Learning Centers

Alternative Learning Centers (ALC) provide continued educational opportunities for students by offering rolling enrollment. The majority of ALC students are placed by the Hearings Office on behalf of the Division Superintendent or by an individualized education program (IEP) team following a disciplinary hearing due to serious violations of

Instructional Program Summary

the code of conduct outlined in the Student Rights and Responsibilities document. Some students attend an ALC at the recommendation of their parents or school counselors due to behavioral or academic difficulties. As students demonstrate appropriate academic, behavioral, and social skills, they exit the program. Exit criteria must be met for reentry into a comprehensive school and are dependent on each student's successful completion of both Hearings Office and ALC program requirements. Many of the ALC students return to their referring schools or another comprehensive school after one year. There are four ALC programs across Fairfax County: Burke ALC for elementary students, Montrose ALC on the campus of Holmes Middle School for students in grades 7 and 8, and Bryant ALC and Mountain View ALC for students in grades 9 and 10.

Applied Behavior Analysis Support

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

Assistive Technology for Students with Disabilities

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

Behavior Intervention and Support

The Behavior Intervention and Support program is designed to provide support to PreK–12 students facing behavioral difficulties that interfere with access to the general education curriculum. Behavior intervention teachers are trained in a variety of research-based behavioral interventions. Their role is to build capacity in school staff by targeting academic and behavioral improvement and providing social and emotional support when students face significant challenges. Behavior intervention teachers provide proactive, preventative supports including professional development and parent workshops. Intensive Alternative Behavior Supports (IABS) are additional service supports provided through Behavior Intervention and Support and are allocated to eight elementary schools and three secondary public day schools that provide comprehensive services for students with emotional disabilities and high functioning autism.

Career and Technical Education

The Career and Technical Education (CTE) curricula are focused on six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology and engineering education, and trade and industrial education. Students enrolling in a CTE course study the technical applications of many occupations while preparing for higher education and/or employment opportunities. This program provides a variety of career and technical education courses in all middle and high schools to develop workplace readiness skills. Students have the opportunity to earn industry credentials associated with their chosen career pathway. In addition, course offerings and content are continually reviewed to ensure that work-based learning is incorporated into the curriculum and relevant career pathways are available to students. Course work is being developed and expanded in the areas of science, technology, engineering, arts, and mathematics (STEAM), health and medical, and cyber security.

Career and Transition Services

Career and Transition Services provides transition planning and a variety of career-related options to secondary students with disabilities in compliance with the Individuals with Disabilities Education Act (IDEA). Career and Transition Services are provided at all high schools, select middle schools, high school academies, special education centers, and select nontraditional programs. The goal is to provide students with the necessary skills for self-determination, independent living, and further education or employment.

College Success

The College Success program includes three individual programs that help prepare students for college. The programs are Advancement Via Individual Determination (AVID), the College Partnership (CPP), and the Early Identification Program (EIP). These programs prepare students for college coursework, the college application process, field trips to college campuses, goal setting and career exploration, academic skill-building, and monitoring of academic performance. College Success program students include first generation college students, students traditionally under-represented on college campuses, and economically disadvantaged students.

Advancement Via Individual Determination (AVID)

The AVID program provides academic support for students “in the middle” who aspire to attend college and would benefit from daily in-school instructional support in order to be successful in a college preparatory course which includes honors, International Baccalaureate, and Advanced Placement courses. The foundation of the program is an elective course that includes instruction in a variety of skills, tutorials designed to increase higher-level thinking and success in rigorous courses, motivational activities, guest speakers, and college and career exploration.

College Partnership Program (CPP)

The College Partnership program provides activities and experiences that serve students in grades 9 through 12, particularly first-generation, college-bound, and minority students. This program fosters positive attitudes toward academic achievement and increases their college attendance through knowledge and understanding of higher education programs. The program works collaboratively to provide resources and tools for students and parents, as well as professional development for CPP advocates.

Early Identification Program

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

Core Elementary Instruction

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

Core Middle School Instruction

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

Core High School Instruction

The Core High School Instruction program includes all disciplines in which instruction is required by the State or is otherwise available to students throughout the Division. The Core High School Instruction program subject areas include English/language arts, fine arts, health and physical education, math, science, social studies, and world languages.

Deaf/Hard of Hearing and Vision Impairment Services

Services for students who are Deaf/Hard of Hearing (DHH) are provided through a broad continuum of delivery options. Students with a hearing impairment are served by itinerant teachers of the deaf/hard of hearing in their base schools or by other special education programs. Students identified as deaf or hard of hearing are served in site-based programs. The DHH site-based program at the preschool level is located at Camelot Elementary School. The DHH elementary site-based program is located at Canterbury Woods Elementary School. There are also site-based programs located at the

Instructional Program Summary

Frost Middle School and Woodson High School. These programs provide intensive instruction in one or more of the following communication modes: auditory/oral approach, American Sign Language, and cued speech. These programs allow DHH students an opportunity to be with peers who share their communication modality.

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

Driver Education – Behind-the-Wheel

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

Dropout Prevention and Crisis Intervention Services

This program serves two distinct functions: dropout prevention and crisis intervention. Dropout prevention is a state-mandated function that monitors attendance and requires school attendance officers and/or specialists to assist schools in enforcing Virginia compulsory attendance law while developing intervention plans with students and parents. Program personnel collaborate with other offices to develop support plans for schools. Crisis intervention services are offered to all FCPS schools and centers in the event of student or staff member deaths, serious school safety threats, or disasters. The office provides direct technical assistance, consultation, and regional team support to schools affected by crises, enabling schools to address critical event-related mental health and recovery needs and to return to normal routines as quickly as possible.

Due Process and Eligibility Services

Due Process and Eligibility Services' primary responsibility is to establish procedures for implementing IDEA and Section 504 of the Rehabilitation Act of 1973, as amended, in accordance with federal and state regulations. In fulfilling this responsibility, the office designs, implements, and maintains the procedures required for implementation of the regulations governing special education programs for children with disabilities in Virginia pursuant to FCPS [Regulation 2670](#) and the Section 504 Procedures Manual pursuant to FCPS [Regulation 1454](#). The procedures and accompanying forms are used at all schools to ensure that a free and appropriate public education is provided to all eligible students with disabilities. The Due Process and Eligibility Services Office monitors compliance with the special education eligibility process and Individualized Education Programs (IEP) for all students with disabilities in FCPS through an online tool, Special Education Administrative System for Targeting and Reporting Success (SEA-STARs). Due Process and Eligibility Services assists school staff and parents in proceedings related to dispute resolution, systems of mediation, complaints, and due process hearings.

Early Childhood Identification and Services

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

Educational Technology

The fundamental purpose of the Educational Technology program is to advance learning and empower all members of the FCPS community to use technology as an essential learning tool. The program aims to assist students, teachers, and instructional leaders in using technology to improve instruction and learning; support the use of technology and to develop critical thinking, communication, collaboration, and creative skills for all learners. The work of this program helps FCPS reach the goals outlined in the Student Success and Caring Cultures area of the Strategic Plan.

Elementary Magnet Schools

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

English for Speakers of Other Languages

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

Extended School Year Special Education Services

Extended School Year Special Education Services (ESY) are special education and/or related services provided to designated students beyond the normal school year for the purpose of providing a free appropriate public education (FAPE) at no cost to the family. The program includes consult, itinerant, and resource services, as well as direct instruction in critical life skills for students at all grade levels. ESY services address individual student goals in literacy, math, social skills, and life skills at preschool, elementary, middle, and high school levels. The Individualized Education Program (IEP) team must determine whether ESY services are required for the student to receive benefits from his or her educational program during the regular school year. Using current data, the IEP team must decide whether the benefits the child gained during the regular school year will be significantly jeopardized if the student does not receive ESY services. ESY services are not limited to the summer and may include instruction during extended school breaks throughout the year or an extension of the regular school day, as determined by an IEP team. ESY services are mandated by the Individuals with Disabilities Education Act (IDEA).

Fairfax County Adult High School

Fairfax County Adult High School (FCAHS) includes a diploma program and high school equivalency (HSE) exam preparation opportunities. The state-approved HSE exam for Virginia is the General Educational Development (GED®) test. FCAHS provides adults aged 18 years and older the opportunity to attain a standard, advanced, or an adult high school diploma that meet FCPS graduation requirements by offering a rolling enrollment and flexible scheduling with traditional classes and online, blended, and independent learning. In addition, FCAHS offers adults aged 18 years or older HSE exam preparation opportunities. FCAHS has a main campus at the Plum Center and satellite campuses at the Herndon Learning Center and Justice High School.

Family and School Partnerships Program

Family and School Partnerships programs connect, strengthen, and support Fairfax County's families, schools, and community by creating and implementing programs, and providing resources and services that promote student success in school and in life. This office provides a variety of services and resources to schools to assist with the development of strong home-school partnerships, implementation of family engagement initiatives, and outreach to families to engage and empower families for shared responsibility in the education of their children.

Instructional Program Summary

Family Liaisons

Family Liaisons serve as communication, cultural, language, and information links between a student's home and school to support student success and healthy development. Family liaisons welcome and familiarize families with the school's resources, culture, policies, procedures, and practices while working with school personnel to develop strategies for engaging families as partners in the student's education. Family liaisons are located at each school and work closely with the school leaders to support parents/families.

Family Life Education

Family Life Education (FLE) provides K-12 students with age-appropriate knowledge and skills to make healthy, responsible, respectful, and life-enhancing decisions related to human growth and development, human sexuality, relationships, and emotional and social health. Program content and organization are consistent with both state mandates and the values of the Fairfax community. FLE instruction is seen as a partnership between parents and schools in supporting the attitudes essential to the development of strong families, positive relationships, and a healthy community.

Family Resource Center

The FCPS Family Resource Center (FRC) is located in the Dunn Loring Center for Parent Services and supports the success of all students by providing multiple services for parents, families, educators, and the community. FRC's resources include an extensive lending library, conferences, webinars, and workshops; and an interactive page on the FCPS website that provides access to many of FRC's resources. The FRC encourages parent participation in the education decision-making process by fostering parent and professional partnerships and promoting parent awareness and advocacy of services provided by FCPS. The FRC also helps families of students with learning challenges, special needs, or disabilities navigate the special education process and provides educational resources, conferences, and referrals for students and parents. The FRC is available to all students and families in FCPS.

Fine Arts

The Fine Arts program provides a comprehensive, sequential, and cumulative arts education for students in kindergarten through grade 12. Elementary art and general music instruction are provided to all students in kindergarten through grade 6. In addition, at the elementary level, band instruction is offered to students in grades 5 and 6, and orchestra instruction is offered to students in grades 4 through 6. Students in grades 7 through 12 may enroll in a wide range of elective course offerings in dance, music, theatre, and visual art. Additional fine arts initiatives include the 6th Grade All County Choral Festival, annual fine arts field trips for students in grades 4, 6, and 7, Cappies Critics and Awards program, district and state music assessments and festivals, and Scholastic Art Awards program. The FCPS fine arts programs promote the development of *Portrait of a Graduate* attributes by encouraging students to become critical thinkers, creative problem solvers, and effective communicators.

Full-Day Kindergarten

All FCPS elementary schools provide full-day kindergarten. The full-day kindergarten program provides the time and structure necessary to prepare children for later success in school. It leads to greater academic achievement; improves student attendance; and supports literacy, math, and language development. Full-day kindergarten furthers children's social/emotional development and promotes the attributes of the *Portrait of a Graduate*.

High School Academies

A high school academy is a center within an existing high school that offers advanced technical and specialized courses that successfully integrate career and academic preparation. Each academy emphasizes instruction in one or more career pathways. Advanced technical and specialized elective courses are available at academies located at Chantilly, Edison, Fairfax, Falls Church, Marshall, and West Potomac high schools. Examples of coursework include automotive technologies, cyber security, culinary arts, veterinary science, health informatics, entrepreneurship, robotics, and residential construction.

Homeless Student Services

The FCPS Homeless Program activities are driven by the federal requirements assigned to the division homeless liaison. The FCPS homeless liaison is responsible for ensuring that homeless students are identified, enrolled, and receive equitable access to education. Once identified as homeless, as defined by the McKinney-Vento Act, schools must immediately enroll students and work to remove any barriers encountered. Additional responsibilities include informing parents and youth

about their rights under the McKinney-Vento Act as well as linking students to needed resources within the school system and the community. The program also manages a shelter tutoring program at local family homeless shelters, as well as one program specifically charged with providing college preparation to unaccompanied homeless youth.

Interagency Alternative Schools

The Interagency Alternative School programs (IAS) support programming for students with challenges or behavioral issues who have not been successful in a traditional school setting. IAS provides staff, materials, and program direction to various nontraditional school programs located at sites administered and co-funded by other public agencies. IAS also provides oversight to two other types of nontraditional school programs, the Transition Support Resource Center (TSRC) and the Nontraditional Career Readiness Academy (NCRA). FCPS provides numerous TSRC and NCRA sites divisionwide.

International Baccalaureate Diploma Program and Career-Related Program

The International Baccalaureate Diploma Program (IBDP) is available to grade 11 and 12 students in some high schools. The IBDP courses provide a rigorous education that focuses on a worldwide perspective. Students may participate as IB diploma candidates or by taking one or more IBDP courses in areas of academic strength and interest. IB students may also pursue the IB Career-Related program (IBCP), which is an academic qualification designed to support schools and colleges that offer career-related courses to their students.

International Baccalaureate Middle Years Program

The International Baccalaureate Middle Years Program (IBMYP) provides an academically challenging framework for students in grades 6 through 10. The program promotes inquiry, a balanced approach to assessment, concept-based teaching and learning, and intercultural awareness. Students also are expected to develop approaches to learning skills necessary to participate actively and responsibly in the 21st Century. The FCPS programs of study are supported by the curricular framework of the IBMYP. Additionally, the IBMYP provides academic rigor that concentrates on interdisciplinary concepts among eight subjects: English, world languages, mathematics, science, fine and performing arts, humanities, health and physical education, and design.

Junior Reserve Officers Training Corps

Junior Reserve Officers Training Corps (JROTC) provides a four-year program of instruction that emphasizes academic preparation, citizenship, leadership, and character development. The program is defined by the scope and nature of the particular military service branch. There is no military obligation required of students participating in the JROTC program.

Language Immersion

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

Library Information Services

The Library Information Services program provides differentiated instruction and materials in various formats for students and teachers to pursue academic, professional, and personal interests. Librarians work with teachers to provide integrated instruction including, but not limited to, critical and creative thinking; and reading, information, and media literacy. The library program works to ensure that students and teachers are effective users and producers of ideas and information.

Multi-Agency Services

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

Instructional Program Summary

Multi-Tiered System of Support

A multi-tiered system of support (MTSS) is a framework through which teams make decisions based on data to provide differentiated classroom instruction and the necessary academic, behavior, and social emotional wellness supports for all students. In FCPS, MTSS is built upon a strong Professional Learning Community (PLC) and the belief that all students can learn at high levels. Equity is essential for successful MTSS implementation, and culturally and linguistically responsive teaching is the foundation to creating a welcoming, safe, and inclusive environment for all students and families. Schools implementing MTSS use a collaborative problem-solving approach to address the needs of students across the tiers. Decisions are based upon multiple data sources. Teams apply decision guidelines to monitor the effectiveness of Tier 1 core instruction and identify students in need of additional support or intervention at Tier 2 and Tier 3. For academics, collaborative teams ensure access to essential content standards and reteaching as needed. For behavior and social emotional wellness, two specific approaches, Positive Behavioral Interventions and Supports (PBIS) and Responsive Classroom (RC), are promoted as practices used along with other division social emotional wellness initiatives (e.g., character education, bullying prevention and intervention) across the tiers. When students demonstrate academic, behavior, and/or social emotional foundational skill deficits, intensive interventions are provided to match their unique needs. A data-driven approach is used to assess students' mastery of essential standards and monitor progress within the targeted and intensive interventions provided in the area(s) identified for additional time and support.

Needs-Based Staffing

Needs-Based Staffing provides variable levels of additional staffing to schools at the elementary, middle, and high school levels based on the percentage of students eligible for free or reduced-price meals (FRM). The level of additional staffing increases with the level of FRM eligibility, and the formulas for allocating the staffing differ between elementary and secondary. The end result is generally smaller class sizes at schools with higher rates of FRM regardless of the school level.

Online Campus

The Online Campus offers core and Advanced Placement high school courses for students via the internet. These classes are offered during the regular school year to students who need them for their coursework. The philosophy of Online Campus is to allow students to enroll throughout the year, either starting at the beginning of the school year as well as accommodating those who move in and out of traditional high school settings due to situations that would prevent them from continuing their education. The Online Campus provides high-quality classes that are aligned with the Virginia Standards of Learning, the FCPS 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 some classes during summer school.

Out-of-School Support Services

Out-of-School Support (OSS) consists of homebound instruction, home-based instruction, and temporary academic support for students who are unable to attend school because of illness or disciplinary action. OSS provides continuity of educational services between the classroom and home, health care facility, or other situations to ensure students' academic success. Homebound and home-based instruction is typically provided by a teacher on a one-to-one basis.

Physical and Occupational Therapy Services

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

PreK and Early Head Start

PreK and Early Head Start grant programs are comprehensive child development programs serving children ages birth to five years and pregnant women from income-eligible families living in Fairfax County. The programs are designed to provide quality early childhood experiences to prepare children to successfully enter kindergarten. Required comprehensive services are provided to children and families in the areas of education, health, nutrition, social services, family engagement, disabilities, and mental health.

Procedural Support Services

Procedural Support Services provides direct support to school-based administrators and staff in six regions to ensure compliance with federal, state, and local regulations. Procedural support liaisons and due process and eligibility specialists provide guidance to schools about the provision of services to students with IEP or 504 plans and facilitate the implementation of federal, state, and local regulations for special education and Section 504. They also respond to school, parent, and community concerns regarding special education services and 504 plans.

Project Momentum

Project Momentum is a school improvement initiative that began during the 2014-2015 school year. The premise of Project Momentum is that schools facing the greatest achievement challenges benefit from additional support to develop and sustain systems and practices related to focused leadership and the effective use of data and instructional best practices and resources. The purpose of Project Momentum is to improve overall academic and non-academic performance K-12 in the areas of English, mathematics, science, and on-time graduation. Factors used for identification of Project Momentum schools for intensive or targeted support include Virginia Department of Education (VDOE) accreditation status and overall data trends.

Reading Initiatives

The Reading Initiatives program provides additional instructional resources for elementary teachers. These resources include materials for instruction in phonemic awareness, phonics, and reading comprehension. In addition, materials are developed and/or purchased to support differentiated instruction in language arts. Specific initiatives such as Reading Recovery, Developmental Reading Assessment, and targeted professional development support high achievement in reading and writing with the goal of enabling all elementary students to read at or above grade level by the end of second grade, and to demonstrate attainment of the Virginia English/Language Arts Standards of Learning at the end of grades 3, 4, 5, and 6.

School Counseling Services

K-12 school counseling programs align with and support the instructional mission by promoting and ensuring academic success and college and career readiness for all students. Professional school counselors, directors of student services, career center specialists, and FCPS School Counseling Services work collaboratively as leaders and advocates to close achievement and opportunity gaps. School counselors collaborate with teachers, administrators, school psychologists, school social workers, school support staff, parents and/or guardians, and community leaders to address the academic, career, and social/emotional development of all students. Through these collaborations, school counseling professionals prepare students to be independent thinkers, responsible citizens, and life-long learners. FCPS school counseling programs are aligned with the VDOE Standards for School Counseling programs in Virginia public schools.

School Psychology Services

The School Psychology Program provides coordinated, comprehensive, and culturally responsive mental health services designed to eliminate barriers to students' learning in the educational setting. The mission of the School Psychology Program is to promote the academic, social, and emotional development of all students by providing mental health services that build resilience and life competencies and empower students to be responsible and innovative global citizens. School psychologists are mental health professionals with specialized training in education and psychology. In the educational setting, they promote social and emotional development and positive mental health and address psychosocial and mental health problems. School psychologists are partners in education, working with students, families, and school staff to ensure that all students achieve academically, exhibit positive and prosocial behavior, and are mentally healthy. The school psychology program adheres to the ethical standards of practice outlined by the American Psychological Association (APA) and the National Association of School Psychologists (NASP). The Office

Instructional Program Summary

of Psychology Services follows the [Model for Comprehensive and Integrated School Psychological Services](#) published by NASP, which emphasizes the delivery of coordinated, evidence-based services delivered in a professional climate by appropriately trained and ethically practicing school psychologists who receive regular supervision and continuous professional development. School psychologists provide federally mandated services in addition to implementing research-based prevention and intervention services.

School Social Work Services

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

Science and Engineering Fair

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

Special Education Instruction, PreK-Grade 12

The Special Education Instruction program provides instructional support to assist schools in meeting the individual needs of students accessing learning disability and emotional disability services through the implementation of research-based practices. These services are referred to as Category A services. Support is also provided to teachers working with students receiving other services, such as autism and non-categorical elementary, who are accessing the general curriculum. The Special Education Instruction program collaborates with the Instructional Services Department (ISD), the Office of School Support (OSS), and other programs within the Department of Special Services (DSS) to support the instruction provided to students with disabilities.

Special Education Teacher Support

The Special Education Teacher Support program consists of two teams led by a program manager. The Special Education Teacher Support (SETS) team supports special education teams through a school-based model and the Special Education Instructional Mentor Coach (SEIMC) team supports individual novice special education teachers, with a focus on provisionally licensed special educators. The teams support the creation of high-quality special education services using best practices for students with disabilities through thoughtful partnerships, modeling, non-evaluative feedback, and on the job coaching. In addition to the set responsibilities of each team, the SETS program proactively supports FCPS in the recruitment, induction, and retention of special education teachers through collaborative central office and community partnerships.

Speech and Language

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

State Operated Programs

The Virginia Department of Education State Operated Programs are the Juvenile Detention Center school program, Care Connection for Children or Pediatric Specialists of Virginia's Center for Cancer and Blood Disorders, and Northern Virginia Mental Health Institute. FCPS teachers provide outreach and support services to students who participate in these programs.

Student Registration

Student Registration consists of three programs: Student Registration, Language Services, and Student Transfer/Home Instruction. Student Registration manages registration for students new and returning to FCPS, who need additional services and are registered at one of FCPS' three central student registration sites. Language Services offer translation and interpretation services to school-based and operational staff to facilitate communication with language minority parents. Student Transfers processes approximately 4,000 student transfer applications annually for students to attend a school other than their base school. Home Instruction processes requests from families who wish to teach their children at home, including those requesting religious exemption.

Student Safety and Wellness

The Student Safety and Wellness (SSAW) Office offers an array of programs to help students develop healthy coping and problem-solving strategies to support healthy decision-making. Programming includes the Substance Abuse Prevention (SAP) program, which supports schools' drug-free efforts by providing schoolwide education on alcohol and other drugs and by identifying students who are at risk for substance abuse, providing them with targeted interventions. The MentorWorks program connects students with a caring and responsible person who serves as an additional trusted adult in an effort to support social, emotional, and academic achievement. The School-Court Probation Program, a partnership with Fairfax County Juvenile and Domestic Relations District Court (JDRDC), provides supplemental counseling to students who are under court supervision or who are at high risk of court involvement. In addition, this office also collaborates with the JDRDC and Northern Virginia Family Service (NVFS) to provide education, prevention, and intervention strategies to address youth gang involvement throughout the County. In collaboration with the FCPS Human Resource Title IX Office and the Office of School Counseling and College Success, SSAW provides divisionwide education on bullying and Internet safety, provides assistance to administrators when responding to bullying allegations, and provides administrators with education on the use of the Bullying and Harassment Management System.

Summer Learning Programs

Summer Learning Programs provide opportunities for students to learn during the summer. FCPS' centrally funded programs provide opportunities for targeted students to build the skills, habits, and knowledge needed to be successful in future academic pursuits; make progress towards on-time graduation; and encourage all students to establish and maintain a habit of reading throughout the summer.

The FCPS Summer Learning Programs fund support Bridge to K, Young Scholars, IMAGINE, and SOAR programs in select schools as well as a Credit Recovery Academy in multiple central sites.

Bridge to K is a summer program for rising kindergartners who have been identified as not having PreK experience. Students have the opportunity to develop executive functioning skills and school behaviors through participation in Circle Games and other learning experiences. This program includes parent involvement opportunities and is intended to promote a smooth transition to kindergarten for students and families.

Young Scholars summer camps support the year-long Young Scholars program by providing students from historically underrepresented populations an academically stimulating setting that extends learning and builds problem-solving skills to prepare these students for more rigorous coursework in the future.

SOAR is designed to provide inclusive and engaging learning experiences for all elementary school students. It intentionally scaffolds content and amplifies language and literacy practices for all students, including English learners (ELs). Students who are acquiring English should not be deterred because they are not yet proficient.

Instructional Program Summary

IMAGINE is designed to provide inclusive and engaging learning experiences for all middle school students. It intentionally scaffolds content and amplifies language and literacy practices for all ELs. Students who are acquiring English should not be deterred from participation because they are not yet proficient.

Credit Recovery Academy (CRA) provides the opportunity for students who have previously failed a high school course to retake the course and earn credit towards graduation. Students will be able to enroll in one course from the fifteen courses that will be offered. Students also have the opportunity to take a remediation class before retaking a certain End-of-Course SOL or WorkKeys tests. In addition, ESOL Numeracy and Literacy classes are available for qualified students. Special education and ESOL support will be provided in accordance with student need. Instruction will be targeted to specific skills and concepts for each student. All students who complete credit recovery courses will receive a grade.

Summer Online Campus, Enrichment Programs, and Summer Academic Programs also include courses for academic acceleration through the FCPS online campus program. Enrichment programs include an assortment of camps and institutes where students explore science and technology fields as well as fine and performing arts.

Thomas Jefferson High School for Science and Technology

Thomas Jefferson High School for Science and Technology is a Governor's region magnet school, which is designed to attract students with special interests and aptitudes. The school serves students with special abilities and interest in science, mathematics, and technology.

Title I

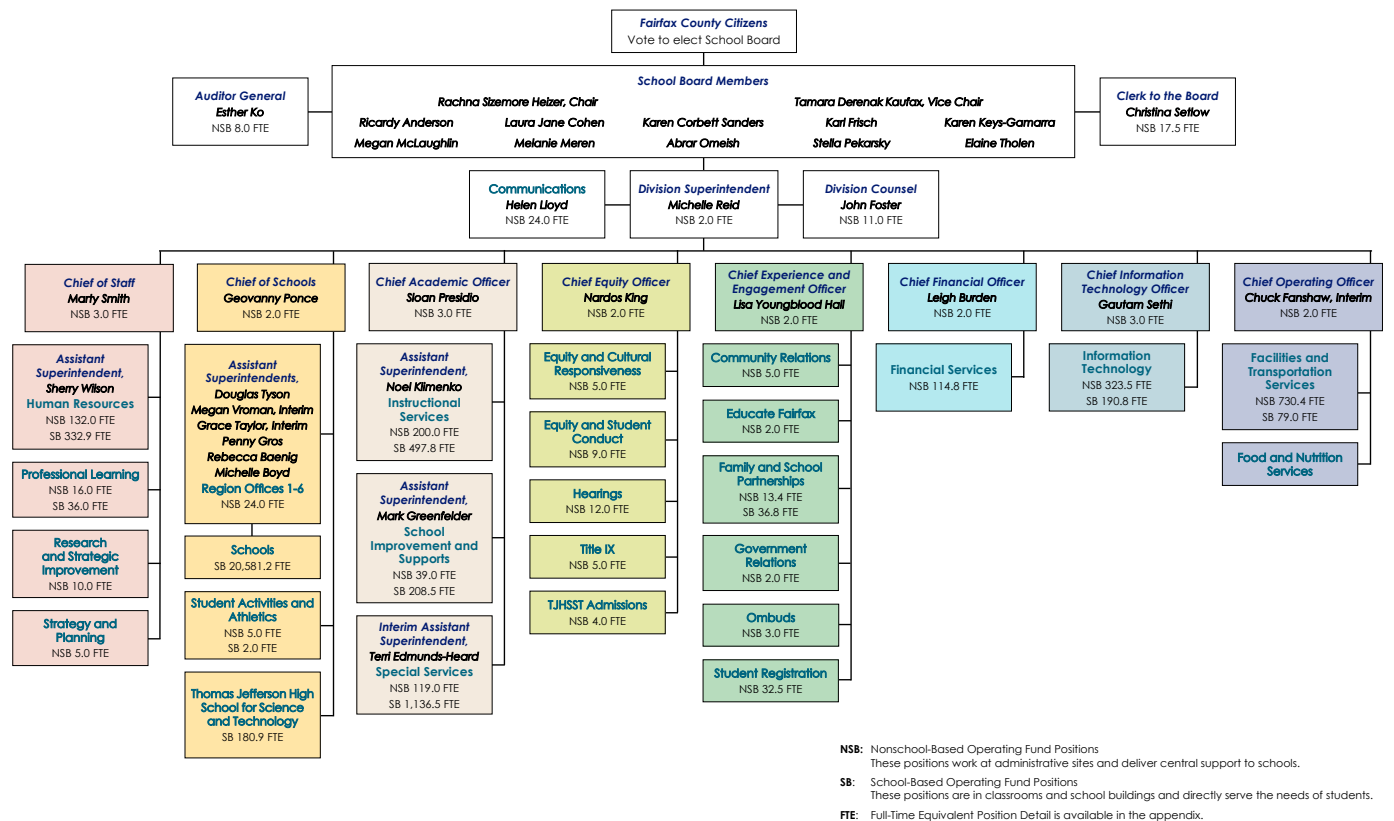
Title I, Part A, Improving Basic Programs is a federal grant program that provides states and school divisions supplemental funding for schools with high concentrations of students from low-income families. The purpose of this supplemental funding is to assist these schools in providing a fair, equitable,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

Young Scholars

The Young Scholars program is designed to increase the proportion of historically under-represented students in advanced academic programs. School administrators, teachers, and advanced academic resource teachers work together to find and nurture advanced academic potential in young learners. Through flexible grouping, summer school, and after-school programs, students are provided an educational setting that raises their personal expectations and prepares them for more challenging and rigorous courses as they advance in grade level.

Divisionwide Support

The FY 2024 Approved Budget provides a summary of divisionwide support organized by department and office and includes information on all nonschool-based positions funded in the School Operating Fund (SOF), as well as centrally-managed expenditures. This section includes summary information on the following departments and offices:



- School Board
- Division Superintendent
- Chief of Staff
 - Human Resources
- Chief of Schools
 - Region Offices
- Chief Academic Officer
 - Instructional Services
 - School Improvement and Supports
 - Special Services
- Chief Equity Officer
- Chief Experience and Engagement Officer
- Chief Financial Officer
- Chief Information Technology Officer
- Chief Operating Officer

The School Board's Strategic Plan includes beliefs, vision, and mission statements for all FCPS planning activities. The Strategic Plan provides a framework for division operations and the budget. The overall approach is to provide the School Board and the community with a quarterly report on the Strategic Plan that focuses both on the work accomplished across the Division and areas of need of improvement.

In addition to the nonschool-based positions, some departments also provide oversight for school-based positions. For example, field custodians work in schools, but are funded in the budget for Facilities and Transportation Services. A full listing of these positions is in the following chart. School-based positions work primarily in schools or special education centers. However, there are also school-based positions working in other locations serving students. School-based staff are supervised by the six region assistant superintendents and are detailed in the Regions section as well as Thomas Jefferson High School for Science and Technology in the Office of the Chief of Schools section.

Divisionwide Support

FY 2024 Approved Budget School-Based Position Oversight by Chief and Department ¹				
	SOF ²	G&SSP ³	ACE ⁴	Total
Chief Experience & Engagement Officer				
Technical Personnel	36.8	-	-	36.8
Subtotal Experience & Engagement Officer	36.8	-	-	36.8
Chief of Schools				
Specialists	1.0	-	-	1.0
Technical Personnel	1.0	-	-	1.0
Subtotal Chief of Schools	2.0	-	-	2.0
Chief of Staff				
Office Assistant Personnel	1.0	-	-	1.0
Specialists	6.0	-	-	6.0
Supervisors	1.0	-	-	1.0
Instructional Coaches	26.0	-	-	26.0
Technical Personnel	2.0	-	-	2.0
Subtotal Chief of Staff	36.0	-	-	36.0
Human Resources				
Staffing Reserve/Placeholder	332.9	-	-	332.9
Subtotal Human Resources	332.9	-	-	332.9
Special Services				
Instructional Assistants	44.1	-	-	44.1
Office Assistant Personnel	4.5	-	-	4.5
Specialists	427.5	-	-	427.5
Supervisors	1.0	-	-	1.0
Teachers	599.5	0.7	-	600.1
Technical Personnel	60.0	-	-	60.0
Subtotal Special Services	1,136.5	0.7	-	1,137.2
Chief Operating Officer				
Field Custodians	35.0	-	-	35.0
Operating Engineers	44.0	-	-	44.0
Subtotal Chief Operating Officer	79.0	-	-	79.0
Chief Information Technology Officer				
Network Analyst	189.8	-	-	189.8
Network Engineers	1.0	-	-	1.0
Subtotal Chief Information Technology Officer	190.8	-	-	190.8
Instructional Services				
Instructional Assistants	2.0	12.0	-	14.0
Office Assistant Personnel	2.0	11.5	7.0	20.5
Specialists	4.0	54.3	8.0	66.3
Specialized Assistants	8.0	-	-	8.0
Supervisors	-	1.0	-	1.0
Teachers	480.8	205.0	1.0	686.8
Technical Personnel	1.0	3.0	-	4.0
Subtotal Instructional Services	497.8	286.8	16.0	800.6
School Improvement and Supports				
Assistant Principals	11.0	1.0	-	12.0
Instructional Assistants	18.0	0.5	-	18.5
Office Assistant Personnel	7.5	1.0	-	8.5
Specialists	9.0	2.0	0.9	11.9
Teachers	158.0	17.2	0.5	175.7
Technical Personnel	5.0	-	-	5.0
Subtotal School Improvement and Supports	208.5	21.7	1.4	231.6
Total School-Based Positions by Fund	2,520.2	309.1	17.4	2,846.7

¹Does not add due to rounding.

²SOF - School Operating Fund.

³G&SSP - Grants and Self Supporting Programs Fund.

⁴ACE - Adult and Community Education Fund.

School Board			
Auditor General	Fund SOF	School Board Office	Fund SOF
Auditor General	1.0	Clerk to the School Board	1.0
Deputy Auditor General	1.0	Deputy Clerk to the School Board	2.0
Auditors	5.0	Executive Administrative Assistants	3.0
Executive Administrative Assistant	<u>1.0</u>	Support Technicians	1.5
Positions	8.0	School Board Staff Aides	9.0
		Administrative Assistant	<u>1.0</u>
		Positions	17.5

SOF – School Operating Fund

Department (SOF): 25.5
Total School Operating Fund (SOF) Positions: 25.5



Mission

The mission of the Fairfax County School Board Office is to maintain the public records of all School Board business and to ensure the availability of those public records, as required by the Code of Virginia. In support of the School Board, the Office of the Auditor General independently reviews ongoing processes throughout FCPS to ensure processes are adequately designed, efficient, and fully accountable to Fairfax County citizens.

School Board Office

The School Board Office provides executive administrative and technology support to the 12 elected members of the Fairfax County School Board. The office is responsible for maintaining official exhibit files of all School Board meetings and historical legal records. Responsibilities also include compiling and publishing agendas and agenda items for all School Board meetings, maintaining the School Board web page, and posting information, such as School Board meeting minutes and calendars of School Board meetings to keep the community informed on FCPS activities and School Board objectives. The office is also responsible for coordinating, maintaining, and posting all current FCPS policies, regulations, and notices to the webpage. The School Board Office oversees the required administrative processes for student disciplinary hearings conducted by the School Board.

Office of the Auditor General

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

School Board Office

Explanation of Costs

FCPS School Board (Operating Expenditures excluding Employee Benefits)						
	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 APR	FY 2024 APR
Nonschool-based						
Expenditures	\$ 2,231,223	\$ 2,260,770	\$ 2,760,325	\$ 3,076,621	\$ 3,880,358	\$ 3,989,894
FT Salaries	1,612,483	1,656,893	1,932,769	2,202,399	2,567,119	2,668,926
PT Salaries	464,098	436,233	480,968	403,145	452,293	454,172
Logistics	154,642	167,644	346,588	471,077	860,946	866,796
FTE	19.5	19.5	19.5	25.5	25.5	25.5

Nonschool-Based Operating Budget

The FY 2024 approved nonschool-based operating budget for the School Board Office totals \$4.0 million, an increase of \$0.1 million, or 2.8 percent, over the FY 2023 Approved Budget. Funding for full-time salaries totals \$2.7 million, an increase of \$0.1 million, or 4.0 percent, over the FY 2023 Approved Budget. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.5 million, an increase of \$1,879, or 0.4 percent, over the FY 2023 Approved Budget. Logistics funding totals \$0.9 million, an increase of \$5,850, or 0.7 percent, over the FY 2023 Approved Budget. Logistics funding provides materials and supplies, professional development, membership fees, and School Board initiatives.

Division Superintendent	Fund
	SOF
Division Superintendent	1.0
Executive Administrative Assistant	<u>1.0</u>
Positions	2.0

Communications	Fund	Fund
	SOF	G&SSP
Executive Director	1.0	-
Manager, Media Relations	1.0	-
FERPA Analyst	1.0	-
FERPA Officer	1.0	-
FOIA Analyst	1.0	-
Manager, Public Records	1.0	-
FOIA and Client Communications Support Specialist	1.0	-
Project Manager, Communications Strategy	1.0	-
Media Outreach Specialist	1.0	1.0
Manager, Graphic Design	1.0	-
Multimedia Designer	2.0	1.0
Coordinator, Digital and Visual Communications	-	1.0
Video Production Specialist	-	3.0
Photo Editor	1.0	-
Photographic Specialist	1.0	-
Administrative Assistant	<u>1.0</u>	-
Positions	15.0	6.0

Division Counsel	Fund
	SOF
Division Counsel	1.0
Deputy Division Counsel	1.0
Assistant Division Counsel	3.0
Staff Attorney	3.0
Senior Paralegal	2.0
Executive Administrative Assistant	<u>1.0</u>
Positions	11.0

Communication Support	Fund
	SOF
Director	1.0
Senior Communications Specialist	1.0
Web Development Specialist	1.0
Web Content Specialist	1.0
Social Media Specialist	1.0
Manager, Communications	1.0
Manager, Social Media	1.0
Newsletter Editor	1.0
Newsletter Support Specialist	<u>1.0</u>
Positions	9.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	37.0
G&SSP	<u>6.0</u>
Total Nonschool-based Positions:	43.0



Michelle Reid
 Division
 Superintendent

Mission

The mission of the Superintendent’s Office is to provide overall leadership and direction to the Division.

Office of the Division Superintendent

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

Division Counsel

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

Division Superintendent

Office of Communications

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

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

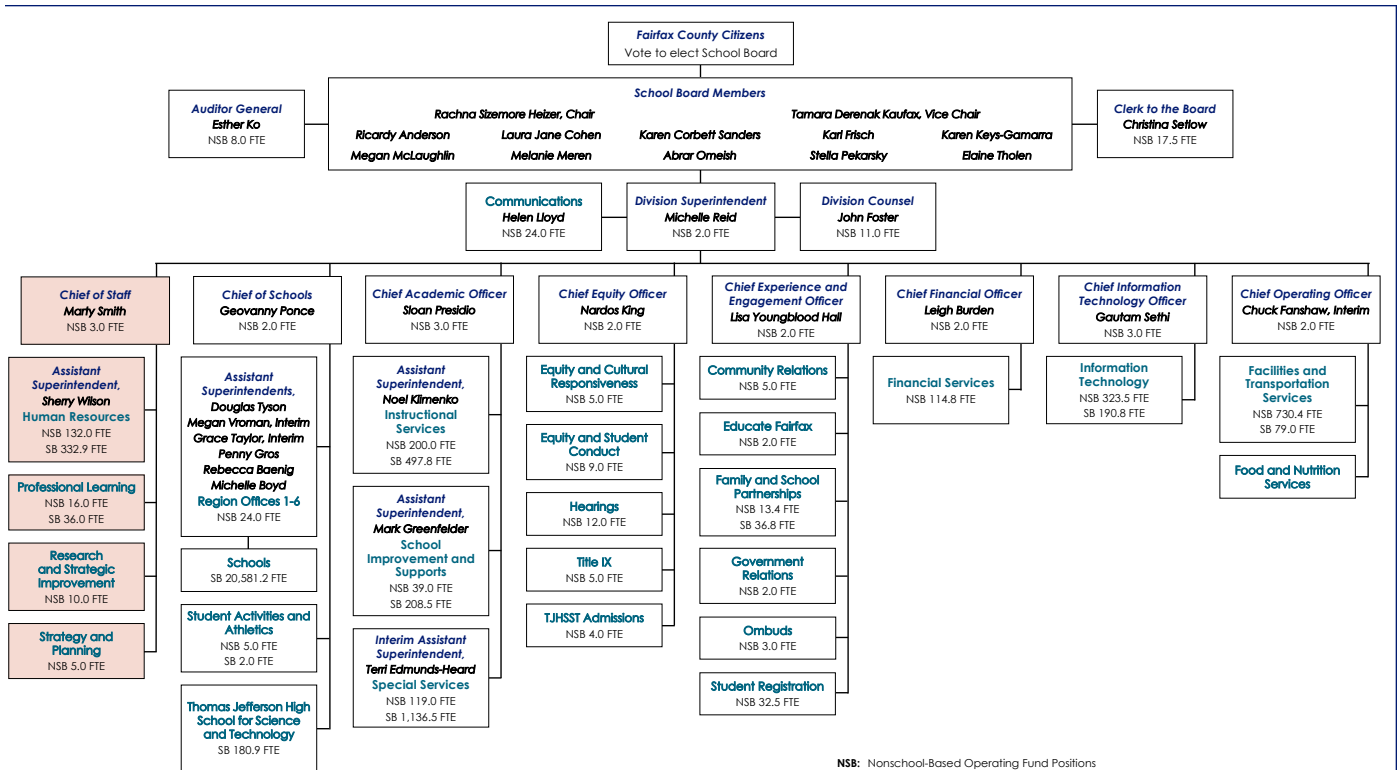
Explanation of Costs

Superintendent Office (Operating Expenditures excluding Employee Benefits)												
	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 APR	FY 2024 APR						
Nonschool-based												
Expenditures	\$	9,316,745	\$	10,915,184	\$	9,361,745	\$	10,661,641	\$	7,747,429	\$	7,426,451
FT Salaries		3,021,291		3,353,252		3,417,119		3,368,833		4,805,158		4,602,097
PT Salaries		239,428		175,289		162,500		153,048		199,995		112,374
Logistics		6,056,026		7,386,642		5,782,126		7,139,759		2,742,276		2,711,980
FTE		31.0		31.0		32.0		36.0		40.0		37.0

Nonschool-Based Operating Budget

The FY 2024 approved nonschool-based operating budget for the Division Superintendent totals \$7.4 million, a decrease of \$0.3 million, or 4.1 percent, from the FY 2023 Approved Budget. Funding for full-time salaries totals \$4.6 million, a decrease of \$0.2 million, or 4.2 percent, and a net decrease of 3.0 positions. The decrease is due to the divisionwide reorganization that realigned 2.0 positions in Community Relations to the Office of the Chief Experience and Engagement Officer and 2.0 positions in the Division Superintendent’s Office to the Strategy and Planning Office offset by a position conversion of a 1.0 web content specialist. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.1 million, a decrease of \$87,621, or 43.8 percent, from the FY 2023 Approved Budget due to a funding reallocation for a position conversion and department realignments. Logistics funding totals \$2.7 million, a decrease of \$30,296, or 1.1 percent, from the FY 2023 Approved Budget due to the divisionwide reorganization that moved Community Relations to the Chief Experience and Engagement Officer and funding reallocations for a position conversion and reclassifications offset by inflation and department realignments. Logistics includes a web design project and supports, legal fees, supplies, reference books, professional development, membership fees, software maintenance, and computer equipment.

Chief of Staff



NSB: Nonschool-Based Operating Fund Positions
These positions work at administrative sites and deliver central support to schools.

SB: School-Based Operating Fund Positions
These positions are in classrooms and school buildings and directly serve the needs of students.

FTE: Full-Time Equivalent Position Detail is available in the appendix.

Chief of Staff

Office of the Chief of Staff		Fund
Chief of Staff		1.0
Manager, Business Operations		1.0
Senior Executive Administrative Assistant		<u>1.0</u>
Positions		3.0

Research and Strategic Improvement	Fund
	SOF
Director	1.0
Manager, Research and Strategic Improvement	1.0
Research and Improvement Specialist	5.0
Administrative Assistant	<u>2.0</u>
Positions	9.0

State and Federal Projects	Fund
	SOF
Research and Improvement Specialist	<u>1.0</u>
Positions	1.0

Strategy and Planning	Fund
	SOF
Director	1.0
Senior Business Operations Specialist	<u>1.0</u>
Positions	2.0

State and Federal Projects	Fund
	SOF
Project Specialist	2.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

Human Resources
See page 209

Professional Learning	Fund	Fund
	SOF	G&SSP
Director	1.0	1.0
Coordinator, Leadership Development	1.0	-
Manager, Integrated Professional Learning	-	1.0
Coordinator, Teacher Leaders	1.0	-
Data Specialist, Instructional Support	1.0	-
Project Manager	1.0	-
Financial Analyst	1.0	-
Budget Technician	-	1.0
Staff Assistant	1.0	-
Grants Technician	-	1.0
Educational Specialist	4.0	3.0
Administrative Assistant	<u>2.0</u>	-
Total Positions	13.0	7.0

State and Federal Projects	Fund
	SOF
Manager, Grants Administration	1.0
Financial Analyst	1.0
Grants Technician	<u>1.0</u>
Positions	3.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	27.0
State and Federal Projects (SOF):	<u>7.0</u>
Total School Operating Fund (SOF) Positions:	34.0
G&SSP	<u>7.0</u>
Total Nonschool-Based Positions:	41.0

Mission

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

Office of Chief of Staff

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



Marty Smith
Chief of Staff

Office of Strategy and Planning

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

Office of Professional Learning

The Office of Professional Learning cultivates a culture of continuous improvement through equitable and innovative practices to ensure each student is inspired, engaged, and thriving. The professional growth and career development team builds educators’ capacity to advance the achievement of all students and to close achievement gaps through dynamic professional learning for FCPS administrators, leaders, teachers, and support employees. The office is organized into three areas of responsibility to provide support and services to FCPS employees, schools, families, and the community. This team includes leadership development, systemwide professional development (PD), and the instructional coaching and teacher leadership programs. The primary goal of this office is to develop and implement the divisionwide comprehensive professional development plan.

Office of Research and Strategic Improvement

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

Explanation of Costs

Chief of Staff (Operating Expenditures excluding Employee Benefits)						
	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 APR	FY 2024 APR
Nonschool-based						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,767,643
FT Salaries	-	-	-	-	-	3,273,095
PT Salaries	-	-	-	-	-	81,506
Logistics	-	-	-	-	-	413,042
FTE	-	-	-	-	-	27.0
School-based						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,021,981
FT Salaries	-	-	-	-	-	3,480,409
PT Salaries	-	-	-	-	-	399,546
Logistics	-	-	-	-	-	142,025
FTE	-	-	-	-	-	34.0

Nonschool-Based Operating Budget

The FY 2024 approved nonschool-based operating budget for the Office of the Chief of Staff schools totals \$3.8 million and includes 27.0 positions. The newly-created Office of the Chief of Staff provides direction and leadership to the Department of Human Resources as well as oversight responsibilities for the Office of Strategy, Planning, and Learning; and the Office of Research and Strategic Improvement. Government Relations and Educate Fairfax have been realigned to the Office of the Chief Experience and Engagement Officer. Funding for full-time salaries totals \$3.3 million. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment

Chief of Staff

for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$81,506. Logistics funding totals \$0.4 million and primarily includes funding for professional development, other professional services, software maintenance, materials and supplies, and copier rental.

School-Based Operating Budget

The FY 2024 approved school-based operating budget for the Office of the Chief of Staff totals \$4.0 million and includes 34.0 positions. The Office of Professional Learning has been realigned from the Chief Equity Officer to the Chief of Staff. Funding for full-time salaries totals \$3.5 million. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.4 million. Logistics funding totals \$0.1 million and includes funding for professional development and instructional supplies.

Department Administration	Fund
	SOF
Assistant Superintendent	1.0
Executive Administrative Assistant	<u>1.0</u>
Positions	2.0

HR Business Services	Fund
	SOF
Director	1.0
Administrator, HR Technology	1.0
Coordinator, HR FASTeam	1.0
Coordinator, Salary Services	1.0
Coordinator, Classification and Compensation	1.0
Classification and Compensation Specialist	3.0
Manager, HR Comm. and Client Services	1.0
Multimedia Development Specialist	1.0
Salary Specialist	5.0
Project Manager, Human Resources	1.0
Project Manager	1.0
Software Developer	1.0
Senior Functional Applications Specialist	1.0
Functional Applications Specialist	10.0
Financial Analyst	1.0
Domain Architect	3.0
Employee Programs Specialist	2.0
Client Services Supervisor	1.0
Client Services Representative	8.0
Position Management Specialist	1.0
Human Resource Technician	6.0
Records Management Assistant	1.0
Administrative Assistant	<u>1.0</u>
Positions	53.0

Labor Relations	Fund
	SOF
Director	1.0
Employee Labor Relations Specialist	<u>1.0</u>
Positions	2.0

Talent Acquisition and Management	Fund
	SOF
Director	1.0
Coordinator, Instructional Employment Services	1.0
Coordinator, Operational Employment Services	1.0
Coordinator, Administrative Staffing	1.0
Sp. Proj. Admin. Diversity Recruiting & Retention	1.0
Sp. Proj. Admin. Substitute Employment	1.0
Coordinator, Licensure	1.0
Employment Specialist	13.0
Senior Talent Acquisition Specialist	1.0
Senior Administrative Employment Specialist	1.0
Recruitment Specialist	4.0
Recruitment Administrator	1.0
Recruitment Technology Specialist	1.0
Licensure Specialist	3.0
Business Operations Supervisor	1.0
Human Resources Technician	1.0
Administrative Assistant	1.0
Business Operations Assistant	<u>17.0</u>
Positions	51.0

Employee Relations	Fund
	SOF
Director	1.0
Coordinator, Investigations	1.0
Coordinator, Performance Management	1.0
Human Resources Investigator	4.0
Senior ADA Specialist	1.0
ADA Specialist	1.0
Senior Equity and Employee Relations Specialist	1.0
Equity and Employee Relations Specialist	8.0
Equal Employment Opportunity Investigator	2.0
Employee Testing and Compliance Specialist	1.0
Business Operations Technical Specialist	1.0
Business Operations Assistant	1.0
Administrative Assistant	<u>1.0</u>
Positions	24.0

SOF – School Operating Fund

Department (SOF):	132.0
Total Nonschool-Based Positions:	132.0

Human Resources



Sherry Wilson
Assistant
Superintendent

Mission

The mission of the Department of Human Resources (HR) is to build, retain, and serve a world-class workforce committed to educational excellence. A highly effective workforce is crucial for Division success. Having a strong human capital strategy ensures that there are supportive, high functioning systems in place to attract, recruit, mentor, develop, recognize, and retain high performing individuals. FCPS provides an exemplary employee workplace through a model of effective, responsive, and efficient human capital services. These services include:

- Recruiting and retaining a highly effective and diverse workforce
- Providing all employees with competitive and comprehensive compensation
- Providing a supportive and positive work environment
- Ensuring a discrimination-free workplace
- Supervising the performance evaluation programs
- Recognizing and honoring the contributions of successful employees
- Supporting and recognizing the importance of work-life balance
- Providing premier customer service in all aspects of our work

Issues and Trends

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, the Office of Benefit Services moved to the Department of Financial Services; time and attendance operations were reassigned to the Office of Payroll Management, Department of Financial Services; and Title IX functions moved to the Office of the Chief Equity Officer. Activities related to position classification and compensation remain with HR.

In an effort to deliver desired outcomes for FCPS, recruitment and retention are at the forefront of the HR mission. To recruit and retain highly qualified teachers, HR has developed a new recruiting plan and is committed to seeking out dynamic and diverse applicants who are committed to teaching the students of Fairfax County. The objectives of the plan are to:

- Nurture student teacher placement programs in the Fairfax County Public Schools that pair student teachers with highly skilled expert teachers
- Create local pipelines into the profession, such as high school career pathways and other models that recruit talented individuals from FCPS schools to a career in teaching and support them as they prepare for the profession
- Strengthen hiring practices by hiring early and investing in multi-step processes to include multiple stakeholders in the hiring process
- Build stronger partnerships with local colleges and universities to train and recruit teachers
- Develop systems to monitor and address teacher turnover
- Cultivate relationships with community and professional organizations
- Provide greater opportunity and flexibility for career changers as they navigate licensure and credentialing
- Continue to improve the high-quality induction and onboarding programs to assist in the transition to the profession
- Collaborate with FCPS teacher associations to solve problems and strategize ideas for improving working conditions and the overall employment experience
- Identify areas for career advancement opportunities that provide increased compensation, responsibility, and recognition.

The Talent Acquisition Team works diligently to recruit high-quality applicants. In addition to a market competitive salary, FCPS recruiters highlight a robust benefits package, outstanding professional development offerings, and strong supports for employees, such as the Great Beginnings Program which helps teachers new to the Division start with a solid foundation and offers support through mentoring.

FCPS strives to recruit the best teachers by hiring as early as possible, establishing relationships with faculty and students in colleges of education, and by marketing FCPS to potential employees. Over the past four hiring seasons, HR has worked to move the hiring timeline earlier in order to ensure the opportunity to engage the best teaching candidates. This has resulted in fewer vacancies on the opening day of school, and positive feedback from principals.

HR will continue to ensure FCPS is visible to job seekers by expanding FCPS' presence through online job boards, social media, and advertisements and by participating in job fairs and community events. Through these platforms, FCPS is able to educate job seekers about its operational needs beyond teaching, which can be overlooked by individuals who focus on a division's greatest need: teachers.

The Code of Virginia was updated to authorize collective bargaining with bargaining units for public employees beginning May 2021. This will impact the work of the Department of Human Resources and lead to the development and implementation of new labor relations responsibilities and activities. Labor relations staff will need to understand laws and regulations for collective bargaining in order to minimize risk and exposure to liability for the organization. This department will facilitate the resolution of employee concerns in the collective bargaining environment, including the negotiation of formal settlement agreements in compliance with FCPS policies and NLRB regulatory guidelines. Additionally, this department will provide staff assistance in all phases of negotiating agreements, coordinate all activities during negotiations, and maintain communication with all interested parties.

HR partners with the Department of Information Technology to develop and maintain systems and applications that support the offices of HR and the Office of Payroll Management. Maintaining and upgrading these systems and applications as they age is a priority for ensuring uninterrupted support of the department's ever evolving business processes and to meet increasingly complex business needs. Timely maintenance and upgrades occur with a focus toward enhancing accessibility, functionality, and convenience for end users.

The COVID-19 pandemic has created challenges and continues to impact the entire community. The pandemic offered new opportunities for HR to support employees, retirees, their dependents, and the greater Fairfax community. While FCPS continued to service its client base, it had to also address immediate needs resulting from the pandemic. HR continues to make certain that the Division is able to meet its mission and Strategic Plan goals. FCPS also provides critical assistance to FCPS' employees where possible, as students and staff return for in-person instruction five days a week.

Office of Talent Acquisition (OTA)

This office recruits and hires a talented workforce that is committed to fostering educational excellence. OTA partners with hiring managers across the Division to identify highly qualified applicants who will meet the unique needs of individual schools and departments. To ensure that accurate and consistent hiring practices occur throughout the Division, OTA provides training for hiring managers that focuses on conducting effective interviews and developing recruiters. OTA fills school administrator vacancies by gathering school and community input and facilitating the interview and selection process. To find qualified operational staff, OTA advertises and attends targeted job fairs for hard-to-fill positions. The office assists educators in acquiring and renewing required licensure. OTA also offers feedback to candidates and employees interested in improving their interview skills and provides career counseling to employees seeking opportunities for advancement or facing career decisions brought about by organizational changes. To assist with coverage for teacher and classroom instructional support staff absences, OTA manages the selection, hiring, processing, and training of qualified substitutes. Additionally, the office is responsible for managing all substitute job requests. To cultivate a pipeline of qualified new teachers, the office oversees student intern and student teacher placement programs and, in cooperation with university partners, manages a cohort program for instructional support staff leading to teacher licensure. OTA handles all recruitment needs across the entire Division. To continue advancing the work of diversifying the FCPS teacher and administrative workforce and to ensure equitable practices, OTA hired an equity and inclusion specialist. The focus is to work closely with the schools to create a culture of belonging by providing staff development and support.

Human Resources

Human Resources 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 technology resources. HRBS 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. HRBS also oversees employee communications plans, curates HR's presence on the internet and intranet, administers the FCPS Engagement Survey and other employee surveys, and coordinates the Division's annual outstanding employee awards and retirement programs and events. The office partners with the Department of Information Technology to develop and maintain UConnect, the online system that provides employees with direct access to their HR and payroll data.

HRBS provides business process analysis and technical solutions to HR and to the Offices of Payroll Management and Benefits Services; responds to information requests from employees; addresses federal and state mandated reporting requirements; supports and maintains HR's local area network, department files, and application servers, hardware, and business applications, such as CareerQuest and the Substitute Employee Management System (SEMS); and troubleshoots, develops and maintains departmental databases, web-based applications, and the critical Human Resources Payroll System (HRIS).

Additionally, HRBS coordinates the Division's strategic classification approach, including consulting with departments on organizational design and the development of job analyses to ensure internal equity among similarly positioned employees and position groups. HRBS also participates in a variety of regional and national survey efforts to help ensure FCPS maintains external market competitiveness.

Employee Relations (OER)

OER oversees and is responsible for the Division's fair and equitable treatment of all employees and ensures compliance with federal, state, and local law, as well as FCPS policies and regulations related to nondiscrimination. This includes, but is not limited to, compliance with Title VII of the Civil Rights Act, and the Americans with Disabilities Act (ADA). The office provides training to employees on the Division's nondiscrimination policies and regulations, and specific training throughout the Division on facilitating ADA requests. The office is responsible for responding to all complaints of unlawful discrimination, workplace bullying, and HIPAA violations, and to all requests for ADA accommodations, religious accommodations, and sign language interpreters. OER also monitors the Division's human relations climate and recommends policies that promote diversity and inclusion in the workplace. OER investigates allegations of employee misconduct in the workplace, often working closely with the FCPS Office of the Auditor General, Fairfax County law enforcement, and child protective services. The office also conducts and manages background investigations of applicants seeking employment with FCPS and the mandatory criminal arrest self-reporting program.

OER supports administrators and program managers by providing training and guidance on policies, regulations, and best practices when addressing issues of employee performance, evaluation, and retention. OER monitors the completion of, and adherence to, performance evaluation standards through the online management tool, MyPDE, and conducts MyPDE training for evaluators throughout the Division. The office also manages state mandated intervention teams and the Colleague Assistance Program for teachers and administrators needing additional support and assistance to maintain their positions. OER facilitates the grievance process for employee grievances, responds to all unemployment claims filed with the Virginia Unemployment Commission, and represents FCPS in dismissal hearings, license revocations, and disciplinary matters before third parties such as the U.S. Department of Labor, Equal Employment Opportunity Commission, and the Virginia Department of Education.

OER provides administrative support and assistance to advisory councils and certified organizations and manages all FCPS employee elections. The office also oversees employee issues related to fitness for duty, including, but not limited to, physical exam requirements for employees operating commercial motor vehicles.

Labor Relations (OLR)

The Office of Labor Relations provides strategic leadership and direction to FCPS labor relations initiatives and collective bargaining functions. The office partners closely with employees at all levels of the organization, to foster a collaborative path to find solutions to improve the services we deliver to our students every day. The team serves as

a facilitator for communication, collaboration, and building of productive relationships with the FCPS workforce and help them navigate the collective bargaining process. It delivers services within the parameters established through collective bargaining, as well as provides strategic advising, grievance administration, and training and support to departments in the pursuit of thoughtful outcomes that recognize the commitment, hard work, and expertise that employees bring to FCPS every day.

Through the coordination of the director, and the direct support of bargaining unit-focused specialists, the team advises managers and employees on labor relations matters, including grievance and arbitration procedures, performance issues, and disciplinary actions; and advises and assists managers in identifying current and prospective labor relations issues and recommending an appropriate course of action. The team assists with the day-to-day administration of collective bargaining agreements; provides interpretation of labor contracts to managers, employees, and Human Resources staff; and prepares cases for formal grievances and/or arbitration. During the initial stages, the team leads contract negotiations with recognized bargaining units. Besides maintaining current knowledge of employee and labor relations trends, legal decisions, and statutory changes, the team develops and deploys management training programs designed to advance the understanding of labor relations in the management staff. The office maintains and administers all labor relations documentation, develops materials, and coordinates with employee organizations/unions.

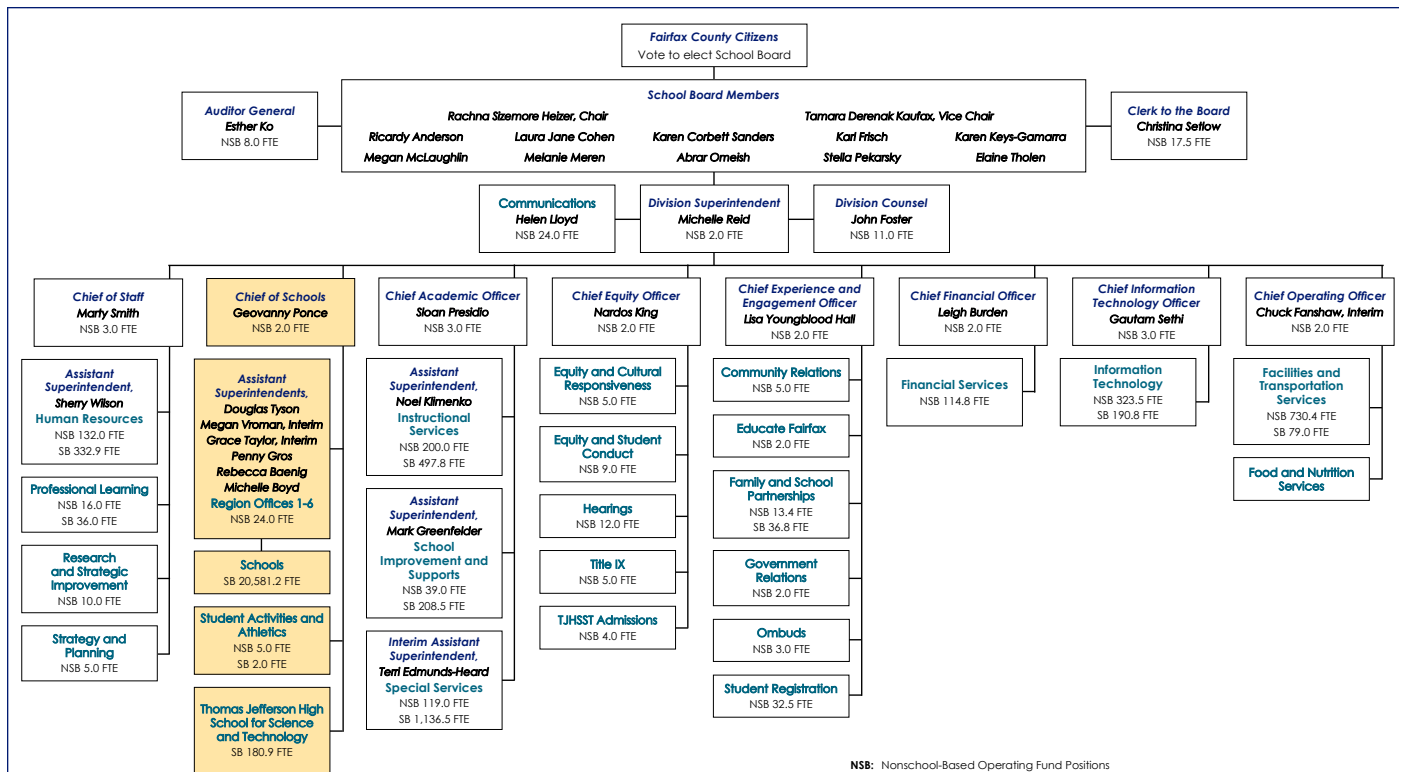
Explanation of Costs

Human Resources (Operating Expenditures excluding Employee Benefits)							
		FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 APR	FY 2024 APR
Nonschool-based							
Expenditures	\$	11,447,830	\$ 11,907,612	\$ 11,692,427	\$ 12,016,422	\$ 15,339,586	\$ 16,469,687
FT Salaries		9,134,002	10,018,344	9,947,408	9,619,018	12,566,704	13,304,052
PT Salaries		470,838	341,818	360,811	685,418	396,087	638,152
Logistics		1,842,989	1,547,450	1,384,207	1,711,987	2,376,795	2,527,482
FTE		103.5	109.5	114.5	118.5	134.5	131.0

Nonschool-Based Operating Budget

The FY 2024 Approved Budget for the Human Resources Department totals \$16.5 million, an increase of \$1.1 million, or 7.4 percent, over the FY 2023 Approved Budget. Full-time salaries total \$13.3 million, an increase of \$0.7 million, or 5.9 percent, and reflect a decrease of 3.5 positions. The decrease in positions is due to the organization changes described above and support for two initiatives. A total of 14.5 positions were moved from the HR Department because of the organizational changes: 7.5 positions from Benefit Services and 2.0 positions from time and attendance operations moved to the Financial Services Department, and 5.0 positions from Title IX operations moved to the Office of the Chief Equity Officer. Positions supporting classification and compensation operations, were reassigned to HR Business Services. A total of 11.0 new positions partially offset the organizational change reductions. These include 2.0 investigators and 2.0 technicians to support enhanced employee background checks, and 7.0 positions to support the Human Capital Management project: 4.0 functional applications specialists, 1.0 senior functional applications specialist, and 2.0 domain architects. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally managed expenditures. Part-time salaries of \$0.6 million reflect an increase of \$0.2 million, or 61.1 percent, primarily due to an increase in hourly teacher costs. Logistics funding of \$2.5 million reflects an increase of \$0.2 million, or 6.3 percent, primarily due to an increase in professional services and materials and supplies offset by department realignments. Among the expenditures included in the logistics budget are recruitment costs, fingerprinting and background checks, physical examinations, professional services to ensure compliance with the American with Disabilities Act, and sign language services for deaf and hard of hearing employees.

Chief of Schools



NSB: Nonschool-Based Operating Fund Positions
These positions work at administrative sites and deliver central support to schools.

SB: School-Based Operating Fund Positions
These positions are in classrooms and school buildings and directly serve the needs of students.

FTE: Full-Time Equivalent Position Detail is available in the appendix.

Office of the Chief of Schools		Fund
		SOF
Chief of Schools		1.0
Senior Executive Administrative Assistant		<u>1.0</u>
Positions		2.0

School-Based		Fund
Thomas Jefferson High School for Science and Technology		SOF
Principal		1.0
Assistant Principal		4.0
Director, Student Activities		1.0
Director, Student Services		1.0
Teacher	125.9	
School Counselor	8.0	
Career Experience Specialist	1.0	
School Based Technology Specialist	1.0	
Certified Athletic Trainer	1.0	
Finance Technician	1.0	
Safety and Security Specialist	1.0	
Instructional Assistant	7.0	
Office Assistant	9.5	
Custodian	<u>18.0</u>	
Positions		180.4

Region Offices
See page 217-223

Student Activities and Programs	Fund
	SOF
Executive Director	1.0
Student Activities Specialist	1.0
Athletic Training Programs Administrator	1.0
After School Programs Administrator	1.0
Administrative Assistant	<u>1.0</u>
Positions	5.0

State and Federal Projects	Fund
	SOF
Teacher	<u>0.5</u>
Positions	0.5

SOF – School Operating Fund

Department SOF:	187.4
State and Federal Projects:	<u>0.5</u>
Total Positions	187.9



Geovanny Ponce
Chief of Schools

Mission

The Office of the Chief of Schools (OCS) provides leadership, oversight, and direction for the effective and efficient operation and academic management of schools in accordance with School Board policy and strategic initiatives. The OCS ensures appropriate and equitable educational opportunities for all students. The office serves as a liaison between the Division Superintendent's office and various Fairfax County Public Schools constituencies, as appropriate.

Office of the Chief of Schools

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, the OCS was created to directly supervise the Regions, Thomas Jefferson High School For Science and Technology (TJHSST), and the Office of Student Activities and Athletics.

Student Activities and Athletics Program

The Student Activities and Athletics program is an integral part of the education program at all grade levels. FCPS stresses the importance of providing a well-balanced activities program to augment the learning activities in the classroom. The student activities program offers progressive experiences that prepare students for the challenges of adult life and global citizenship. Opportunities are provided at all levels and include participation in activities such as safety patrols, publications, student government, performing arts, honor societies, and special interest clubs to enhance personal growth and enrichment through athletic and activity-based endeavors.

Chief of Schools

Thomas Jefferson High School for Science and Technology

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

Explanation of Costs

Chief of Schools (Operating Expenditures excluding Employee Benefits)						
	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 APR	FY 2024 APR
Nonschool-based						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,162,600
FT Salaries	-	-	-	-	-	928,038
PT Salaries	-	-	-	-	-	126,863
Logistics	-	-	-	-	-	107,699
FTE	-	-	-	-	-	7.0
School-based						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,374,640
FT Salaries	-	-	-	-	-	16,384,423
PT Salaries	-	-	-	-	-	(1,696,059)
Logistics	-	-	-	-	-	686,276
FTE	-	-	-	-	-	179.4

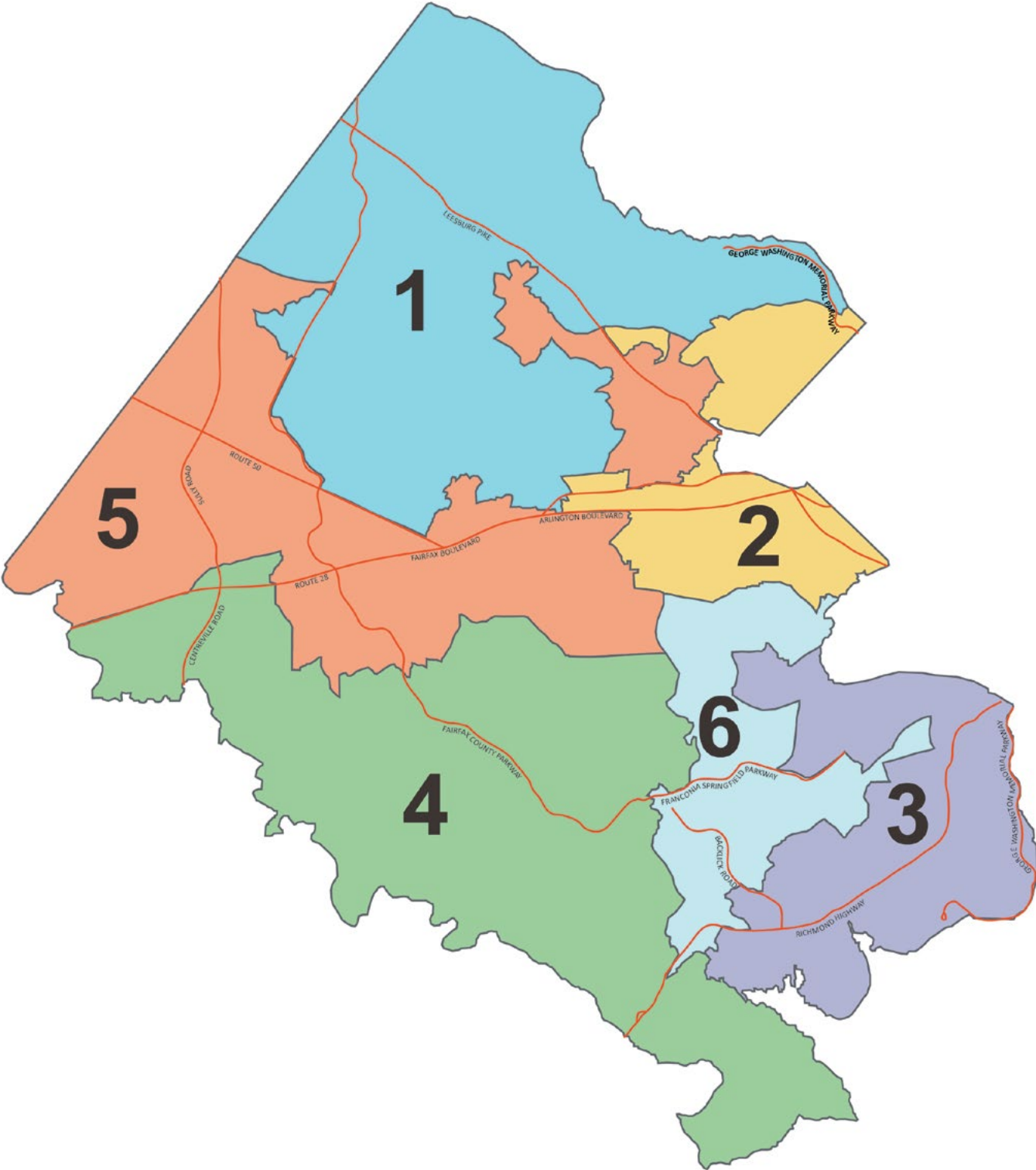
Nonschool-Based Operating Budget

The FY 2024 approved nonschool-based operating budget for the chief of schools totals \$1.2 million and includes 7.0 positions. The newly created Office of the Chief of Schools realigns the Office of Student Activities and Athletics from the Department of School Improvement and Supports. Funding for full-time salaries totals \$0.9 million. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.1 million. Logistics funding totals \$0.1 million and supports other professional services and professional development related to leadership development for the region offices.

School-Based Operating Budget

The FY 2024 approved school-based operating budget for the chief of schools totals \$15.4 million and includes 179.4 positions. The newly created Office of the Chief of Schools realigns the Office of Student Activities and Athletics from the Department of School Improvement and Supports. Funding for full-time salaries totals \$16.4 million. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries reflect a net expenditure credit of \$1.7 million and reflects funding received from Fairfax County for the After-School Program managed by FCPS offset by hourly cost and salary supplements for the After-School Program and TJHSST activities. Logistics funding totals \$0.7 million and supports instructional supplies, textbooks, and school initiatives, offset by work performed for others materials received from Fairfax County for the After-School Program managed by FCPS.

FCPS Regions Map



Region Offices



Douglas Tyson
Assistant
Superintendent

Region 1

Administration	
	Fund SOF
Assistant Superintendent	1.0
Executive Principal	2.0
Executive Administrative Assistant	<u>1.0</u>
Positions	4.0

School-Based		
	Fund SOF	Fund G&SSP
Principal	40.0	-
Assistant Principal	83.0	-
Director, Student Activities	5.0	-
Director, Student Services	10.0	-
Teacher	2,598.1	-
PreK and Early Head Start Teacher	-	19.0
School Counselor	110.5	-
School-Based Technology Specialist	40.0	-
Certified Athletic Trainer	5.0	-
After-School Specialist	5.0	-
Finance Technician	10.0	-
Safety and Security Specialist	6.0	-
College and Career Specialist	5.0	-
Instructional Assistant	600.0	-
PreK and Early Head Start Assistant	-	23.0
Office Assistant	183.0	-
Custodian	<u>263.5</u>	<u>-</u>
Positions	3,964.1	42.0

State and Federal Projects	
	Fund SOF
Teacher	<u>49.6</u>
Positions	49.6

SOF – School Operating Fund
G&SSP – Grants and Self-Supporting Programs Fund

Department SOF:	3,968.1
State and Federal Projects:	<u>49.6</u>
Total School Operating Fund (SOF) Positions:	4,017.7
Grants and Self-Supporting Programs (G&SSP) Fund Positions:	<u>42.0</u>
Total Positions	4,059.7



Megan Vroman
Interim Assistant
Superintendent

Region 2

Administration	
	Fund SOF
Assistant Superintendent	1.0
Executive Principal	2.0
Executive Administrative Assistant	<u>1.0</u>
Positions	4.0

School-Based		
	Fund SOF	Fund G&SSP
Principal	27.0	-
Assistant Principal	59.0	-
Director, Student Activities	3.0	-
Director, Student Services	6.0	-
Teacher	1,905.8	-
PreK and Early Head Start Teacher	-	22.0
School Counselor	73.0	-
Career Experience Specialist	1.0	-
School-Based Technology Specialist	26.0	-
Certified Athletic Trainer	3.0	-
After-School Specialist	3.0	-
Finance Technician	6.0	-
Safety and Security Specialist	3.0	-
College and Career Specialist	3.0	-
Instructional Assistant	435.0	-
PreK and Early Head Start Assistant	-	22.0
Office Assistant	132.0	-
Custodian	<u>169.0</u>	<u>-</u>
Positions	2,854.8	44.0

State and Federal Projects	
	Fund SOF
Teacher	<u>34.0</u>
Positions	34.0

SOF – School Operating Fund

G&SSP – Grants and Self-Supporting Programs Fund

Department SOF:	2,858.8
State and Federal Projects:	<u>34.0</u>
Total School Operating Fund (SOF) Positions:	2,892.0
Grants and Self-Supporting Programs (G&SSP) Fund Positions:	<u>44.0</u>
Total Positions	2,936.8

Region Offices



Grace Taylor
Interim Assistant
Superintendent

Region 3

Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Principal		2.0
Executive Administrative Assistant		<u>1.0</u>
Positions		4.0

School-Based		
	Fund	Fund
	SOF	G&SSP
Principal	31.0	-
Assistant Principal	66.0	-
Director, Student Activities	3.0	-
Director, Student Service	7.0	-
Teacher	1,873.9	-
PreK and Early Head Start Teacher	-	15.0
School Counselor	77.5	-
School-Based Technology Specialist	30.0	-
Certified Athletic Trainer	3.0	-
After-School Specialist	3.0	-
Career Experience Specialist	2.0	-
Finance Technician	8.0	-
Safety and Security Specialist	5.0	-
College and Career Specialist	3.0	-
Instructional Assistant	457.5	-
PreK and Early Head Start Assistant	-	15.0
Office Assistant	146.5	-
Custodian	<u>190.5</u>	-
Positions	2,906.9	30.0

State and Federal Projects		Fund
		SOF
Teacher		<u>37.0</u>
Positions		37.0

SOF – School Operating Fund

G&SSP – Grants and Self-Supporting Programs Fund

Department SOF:	2,910.9
State and Federal Projects:	<u>37.0</u>
Total School Operating Fund (SOF) Positions:	2,947.9
Grants and Self-Supporting Programs (G&SSP) Fund Positions:	<u>30.0</u>
Total Positions	2,977.9



Penny Gros
Assistant
Superintendent

Region 4

Administration	
	Fund SOF
Assistant Superintendent	1.0
Executive Principal	2.0
Executive Administrative Assistant	<u>1.0</u>
Positions	4.0

School-Based		
	Fund SOF	Fund G&SSP
Principal	36.0	-
Assistant Principal	84.0	-
Director, Student Activities	5.0	-
Director, Student Services	11.0	-
Teacher	2,529.0	-
PreK and Early Head Start Teacher	-	9.0
School Counselor	112.5	-
School-Based Technology Specialist	38.0	-
Certified Athletic Trainer	5.0	-
After-School Specialist	5.0	-
Finance Technician	11.0	-
Safety and Security Specialist	7.0	-
College and Career Specialist	5.0	-
Instructional Assistant	605.5	-
PreK and Early Head Start Assistant	-	9.0
Office Assistant	180.5	-
Custodian	<u>259.0</u>	<u>-</u>
Positions	3,893.5	18.0

State and Federal Projects	
	Fund SOF
Teacher	<u>46.0</u>
Positions	46.0

SOF – School Operating Fund

G&SSP – Grants and Self-Supporting Programs Fund

Department SOF:	3,897.5
State and Federal Projects:	<u>46.0</u>
Total School Operating Fund (SOF) Positions:	3,943.5
Grants and Self-Supporting Programs (G&SSP) Fund Positions:	<u>18.0</u>
Total Positions	3,961.5

Region Offices



Rebecca Baenig
Assistant
Superintendent

Region 5

Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Principal		2.0
Executive Administrative Assistant		<u>1.0</u>
Positions		4.0

School-Based		
	Fund	Fund
	SOF	G&SSP
Principal	41.0	-
Assistant Principal	89.0	-
Director, Student Activities	5.0	-
Director, Student Services	11.0	-
Teacher	2,789.9	-
PreK and Early Head Start Teacher	-	14.0
School Counselor	118.5	-
Career Experience Specialist	3.0	-
School-Based Technology Specialist	41.0	-
Certified Athletic Trainer	5.0	-
After-School Specialist	6.0	-
Finance Technician	12.0	-
Safety and Security Specialist	5.0	-
College and Career Specialist	5.0	-
Instructional Assistant	694.0	-
PreK and Early Head Start Assistant	-	14.0
Office Assistant	196.0	-
Custodian	<u>279.0</u>	-
Positions	4,300.4	28.0

State and Federal Projects		Fund
		SOF
Teacher		<u>51.0</u>
Positions		51.0

SOF – School Operating Fund

G&SSP – Grants and Self-Supporting Programs Fund

Department SOF:	4,304.4
State and Federal Projects:	<u>51.0</u>
Total School Operating Fund (SOF) Positions:	4,355.4
Grants and Self-Supporting Programs (G&SSP) Fund Positions:	<u>28.0</u>
Total Positions	4,383.4



Michelle Boyd
Assistant
Superintendent

Region 6

Administration	
	Fund SOF
Assistant Superintendent	1.0
Executive Principal	2.0
Executive Administrative Assistant	<u>1.0</u>
Positions	4.0

School-Based		
	Fund SOF	Fund G&SSP
Principal	23.0	-
Assistant Principal	50.0	-
Director, Student Activities	3.0	-
Director, Student Services	7.0	-
Teacher	1,577.4	-
PreK and Early Head Start Teacher	-	21.0
School Counselor	61.0	-
School Based Technology Specialist	24.0	-
Certified Athletic Trainer	3.0	-
After-School Specialist	4.0	-
Finance Technician	7.0	-
Safety and Security Specialist	3.0	-
College and Career Specialist	3.0	-
Instructional Assistant	380.0	-
PreK and Early Head Start Assistant	-	23.0
Office Assistant	112.5	-
Custodian	<u>155.5</u>	<u>-</u>
Positions	2,413.4	44.0

State and Federal Projects	
	Fund SOF
Teacher	<u>30.5</u>
Positions	30.5

SOF – School Operating Fund

G&SSP – Grants and Self-Supporting Programs Fund

Department SOF:	2,417.4
State and Federal Projects:	<u>30.5</u>
Total School Operating Fund (SOF) Positions:	2,447.9
Grants and Self-Supporting Programs (G&SSP) Fund Positions:	<u>44.0</u>
Total Positions	2,491.9

Region Offices

Mission

The mission of the six 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 and advocate for the delivery of services to schools.

Region Offices

The six regions ensure that the Division is responsive to the needs of all schools and centers. Maintaining a geographic link within the regions allow regional assistant superintendents and school officials to spend time at each school. The regional groupings also allow schools to equitably share resources and best practices.

Region offices are the first line of support for schools. Each Region Office provides operational and instructional leadership and support to the schools in its region and provides liaison services to schools and communities. Each Region Office is staffed with one assistant superintendent, two executive principals, and one executive administrative assistant. School-based funding for unanticipated school requirements is budgeted in school materials reserves within the region offices. These school materials reserves are formula driven based on a per-pupil allocation.

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, Thomas Jefferson High School for Science and Technology (TJHSST) was realigned to the Office of the Chief of Schools.

Explanation of Costs

		Regions (Operating Expenditures excluding Employee Benefits)										
		FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 APR	FY 2024 APR					
Nonschool-based												
Expenditures	\$	2,989,013	\$	3,167,357	\$	3,128,218	\$	3,678,439	\$	4,001,333	\$	4,479,731
FT Salaries		2,624,294		2,861,840		2,870,274		3,084,617		3,464,323		3,909,439
PT Salaries		176,453		168,960		140,731		257,379		5,738		2,531
Logistics		188,266		136,557		117,213		336,443		531,273		567,762
FTE		20.0		20.0		22.0		22.0		22.0		24.0
School-based												
Expenditures	\$	1,372,703,633	\$	1,426,319,414	\$	1,408,330,032	\$	1,422,325,455	\$	1,527,619,943	\$	1,626,611,613
FT Salaries		1,301,185,310		1,366,730,989		1,356,953,471		1,355,944,876		1,465,525,517		1,548,428,687
PT Salaries		42,067,879		34,231,085		26,153,084		39,263,562		37,657,078		52,738,482
Logistics		29,450,443		25,357,340		25,223,477		27,117,017		24,437,348		25,444,444
FTE		19,786.8		19,925.0		20,422.3		20,466.4		19,842.8		20,333.1

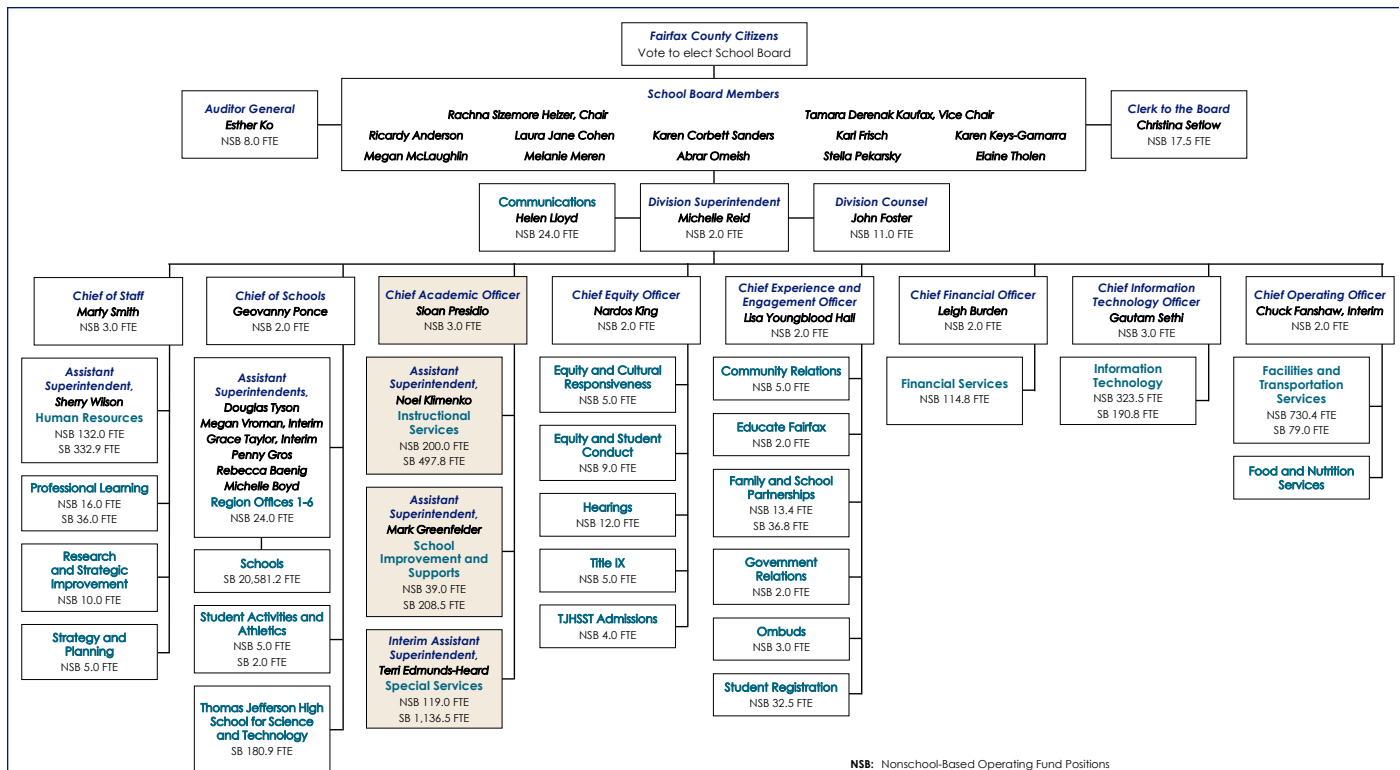
Nonschool-Based Operating Budget

The FY 2024 approved nonschool-based operating budget for the Region Offices totals \$4.5 million, which is a \$0.5 million, or 12.0 percent, increase over the FY 2023 Approved Budget. Funding for full-time salaries of \$3.9 million reflects an increase of \$0.4 million, or 12.8 percent, and an increase 2.0 positions. The increase of a 1.0 assistant superintendent and a 1.0 administrative assistant is due to the creation of Region 6. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$2,531, a decrease of \$3,207, or 55.9 percent, from the FY 2023 Approved Budget, primarily due to department realignments. Logistics funding totals \$0.6 million, an increase of \$36,489, or 6.9 percent, over the FY 2023 Approved Budget primarily due to the creation of Region 6. Logistics includes supplies, equipment, reference materials, and school material reserves. During the fiscal year, school material reserve funding is distributed to schools and centers to support unanticipated needs. Reserve amounts are based on enrollment.

School-Based Operating Budget

The FY 2024 approved school-based operating budget for the schools in Regions 1-6 totals \$1.6 billion, an increase of \$99.0 million, or 6.5 percent, over the FY 2023 Approved Budget. Funding for full-time salaries of \$1.5 billion reflects an increase of \$82.9 million, or 5.7 percent, and an increase of 490.3 positions, primarily due to enrollment changes offset by the divisionwide reorganization that realigned TJHSST to the Office of the Chief of Schools. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$52.7 million, an increase of \$15.1 million, or 40.0 percent, over the FY 2023 Approved Budget primarily due to the realignment of classroom monitor funding from central accounts to the schools as well as enrollment adjustments and the 3.0 percent market scale adjustment. Part-time salaries include overtime, hourly accounts, substitute teacher expenditures, and community use of schools. Logistic expenditures of \$25.4 million reflect an increase of \$1.0 million, or 4.1 percent, over the FY 2023 Approved Budget, primarily due to per-pupil allocations, and include supplies, textbooks, equipment, maintenance contracts, and other professional services.

Chief Academic Officer



NSB: Nonschool-Based Operating Fund Positions
These positions work at administrative sites and deliver central support to schools.

SB: School-Based Operating Fund Positions
These positions are in classrooms and school buildings and directly serve the needs of students.

FTE: Full-Time Equivalent Position Detail is available in the appendix.

Office of the Chief Academic Officer	Fund
	SOF
Chief Academic Officer	1.0
Manager, Equity and Closing Opportunity Gaps	1.0
Senior Executive Administrative Assistant	1.0
Positions	3.0

SOF-School Operating Fund

Department (SOF) **3.0**
Total SOF Positions 3.0

Department of Instructional Services
 See page 228

Department of School Improvement and Supports
 See page 239

Department of Special Services
 See page 242



Sloan Presidio
 Chief Academic
 Officer

Mission

The Chief Academic Office (CAO) oversees the Departments of Instructional Services, Special Services, and School Improvement and Supports. The mission of the CAO is to increase student academic achievement while expanding equity in education to ensure every student can realize their full potential and be successful and productive global citizens. The CAO's goals are aligned to the Division's strategic plan with a focus on raising student achievement, closing achievement and access gaps, and supporting equitable opportunities for all students. The CAO monitors and reports progress on relevant strategic plan data and oversees the Division's testing program as well as supports data driven decision-making with an emphasis on continuous improvement to student learning outcomes. The CAO also works closely with the leadership team and school-based leaders to ensure fidelity of implementation of the Division's instructional programs and policies.

Office of the Chief Academic Officer

The Office of the Chief Academic Officer oversees FCPS' instructional program, including the Departments of Instructional Services, Special Services, and School Improvement and Supports. The Chief Academic Office is managed by a 1.0 nonschool-based administrator, a 1.0 manager, and a 1.0 office assistant.

Explanation of Costs

Chief Academic Officer (Operating Expenditures excluding Employee Benefits)												
	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 APR	FY 2024 APR						
Nonschool-based												
Expenditures	\$	-	\$	-	\$	139,731	\$	438,709	\$	500,733	\$	558,730
FT Salaries		-		-		139,731		428,469		475,733		503,633
PT Salaries		-		-		-		-		-		20,600
Logistics		-		-		-		10,240		25,000		34,497
FTE		-		-		-		3.0		3.0		3.0

Nonschool-Based Operating Budget

The FY 2024 approved nonschool-based operating budget for the Office of the Chief Academic Officer (CAO) totals \$0.6 million, an increase of \$57,997, or 11.6 percent, over the FY 2023 Approved Budget. Funding for full-time salaries totals \$0.5 million, an increase of \$27,900, or 5.9 percent, over the FY 2023 Approved Budget. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$20,600 are due to department realignments supporting the Minority Student Achievement Oversight Committee (MSAOC). Logistics funding totals \$34,497, an increase of \$9,497, or 38.0 percent, primarily due to department realignments supporting MSAOC and Equity and Closing Opportunity Gaps, and provides funding for materials and supplies, utilities, staff training, and fees.

Instructional Services

Department Administration	Fund SOF	Fund G&SSP
Assistant Superintendent	1.0	-
Special Projects Administrator	-	1.0
Executive Administrative Assistant	1.0	-
Positions	2.0	1.0

ESOL Services	Fund SOF
Director	1.0
Coordinator, ESOL	2.0
ESOL Program Assessment Manager	2.0
Educational Specialist	6.0
Administrative Assistant	3.0
Positions	14.0

Counseling and College and Career Readiness	Fund SOF
Director	1.0
Coordinator, Career and Transition Special Ed	1.0
Coordinator, Career and Technical Education	1.0
Coordinator, Counseling Services and College Success	1.0
Manager, Academic and Career Planning	1.0
Manager, Student Services Support	1.0
Manager, Business and Information Technology	1.0
Manager, Marketing	1.0
Manager, Family and Consumer Science	1.0
Manager, Technology and Engineering Education	1.0
Manager, STEAM and Computer Science	1.0
Manager, Trade and Industrial Education	1.0
Manager, Health and Medical Science	1.0
Educational Specialist	13.0
Resource Teacher	4.0
Manager, College Success Program	1.0
Senior Career Experience Specialist	1.0
Financial Analyst	1.0
Administrative Assistant	2.0
Positions	35.0

State and Federal Projects	Fund SOF
Manager, Career Pathways	1.0
Educational Specialist	3.0
Positions	4.0

Operations and Communications	Fund SOF	Fund G&SSP
Director	1.0	-
Coordinator, ISD Administrative Services	1.0	-
Warehouse Supervisor	1.0	-
Warehouse Worker	1.0	-
Manager, ISD Financial Services	1.0	-
Strategic Data Specialist	1.0	1.0
Staff Assistant	1.0	1.0
Functional Applications Technician	1.0	-
Manager, Program Improvement and Data Support	1.0	-
Document Services Technician	1.0	-
Web Development Specialist	1.0	-
Financial Analyst	2.0	-
Project Support Coach	4.0	-
Business Operations Assistant	1.0	-
Library Information Specialist	1.0	-
Library Aide	1.0	-
Business and Operations Analyst	1.0	-
Library Shipping and Moves Leader	1.0	-
Library Information Assistant	4.0	-
Library Acquisition Assistant	3.0	-
Manager, Library Information Services Support	1.0	-
Positions	30.0	2.0

Title I	Fund G&SSP
Director	1.0
Coordinator, Grants Programs	1.0
Manager, Title I	1.0
Licensure Specialist	1.0
Educational Specialist	4.0
Resource Teacher	10.0
Administrative Assistant	1.0
Financial Analyst	1.0
Grants Technician	4.0
Positions	24.0

PreK-12 Curriculum and Instruction	Fund SOF	Fund G&SSP
Director, PreK - 12 Curriculum and Instruction	1.0	-
Manager, Summer School Learning Programs	-	1.0
Coordinator, Fine Arts	1.0	-
Coordinator, Educational Technology	1.0	-
Coordinator, Health, Phys. Ed. and Driver Education	1.0	-
Coordinator, Language Arts	2.0	-
Coordinator, Library Information Services	1.0	-
Coordinator, Mathematics	1.0	-
Coordinator, Advanced Academics	1.0	-
Coordinator, Social Studies	1.0	-
Coordinator, Science	1.0	-
Coordinator, World Languages	1.0	-
Coordinator, eLearning	1.0	-
Coordinator, Pre K-12 Curriculum Integration Mngmnt.	2.0	-
Manager, Learning Innovations	1.0	-
Manager, Educational Technology	2.0	-
Management Technician	1.0	-
Resource Teacher	7.0	10.0
Curriculum Resource Teacher	6.0	1.0
Software Engineer	0.5	-
Business Operations Technical Specialist	1.0	-
Educational Specialist	57.7	5.0
Manager, John R. Lewis Leaders	1.0	-
Manager, Get2Green	1.0	-
Get2Green Support Specialist	1.0	-
Manager, Curriculum Integration	1.0	-
Business Operations Assistant	2.0	-
Educational Technology Integration Specialist	1.0	-
Student Information Assistant	1.0	-
Library Finance Technician	1.0	-
Administrative Assistant	2.0	-
Positions	109.2	17.0

State and Federal Projects	Fund SOF
Educational Specialist	0.8
Positions	0.8

Early Childhood	Fund SOF	Fund G&SSP
Director, Early Childhood Curriculum and Grant Mngmnt.	1.0	-
Manager, Grants Early Childhood Support	-	1.0
Educational Specialist	3.0	-
Software Engineer	-	0.5
Early Childhood Technician	-	4.0
Accounting Analyst	-	1.0
Buyer Assistant	-	1.0
Administrative Assistant	1.0	1.0
Positions	5.0	8.5

Adult and Community Education	Fund ACE
Administrator	1.0
Manager, Adult and Community Education	1.0
Manager, Adult and Community Education Regional Grant	1.0
Career and Outreach Specialist	1.0
Database Engineer	1.0
Financial Analyst	1.0
Functional Applications Specialist	1.0
Registration Supervisor	1.0
Accounting Technician	1.0
Support and Logistics Supervisor	1.0
Staff Assistant	1.0
Operations Assistant	3.0
Functional Applications Technician	1.0
Warehouse Supervisor	1.0
Positions	16.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund
 ACE – Adult and Community Education Fund

Department (SOF):	195.2
State and Federal Projects (SOF):	4.8
Total School Operating Fund (SOF) Positions:	200.0
G&SSP:	52.5
ACE:	16.0
Total Nonschool-Based Positions:	268.5



Noel Klimenko
Assistant
Superintendent

Mission

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

Issues and Trends

Fairfax County Public Schools will continue to support students and staff to fully recover from varying degrees of learning loss and social emotional trauma experienced as a result of the world wide pandemic. ISD continues to support school staff in responding to those needs through a robust summer learning program, updated curriculum, professional development, and instructional guidance and resources that promote positive relationships, create a sense of belonging, and accelerate learning. ISD provides leadership and support for the School Improvement and Innovation (SIIP) process with resources, guidance, and professional development focused on high leverage instructional practices. This commitment includes raising student achievement, eliminating achievement gaps, promoting social emotional well-being, and supporting equitable opportunities for all students through culturally responsive practices. The department is committed to leveraging the technology appropriately, including effective uses of digital resources to create more authentic and more personalized learning experiences for students. Department staff will partner with the Office of the Chief Information Officer on a variety of projects including FCPSon device refresh, developing the role of artificial intelligence in education, and the implementation of a new assessment system, Performance Matters.

FCPS continues to be committed to providing each child with an excellent education that meets his or her individual needs. To meet these goals, enhanced instructional programs and support for English learners and social emotional learning will be expanded across the Division's schools, and teachers trained to use ongoing formative assessments to monitor students' strengths and needs. Additionally, efforts must continue to ensure students experience curriculum and instruction that is culturally responsive and developed to meet students needs. The comprehensive Equitable Access to Literacy Plan will support these efforts by shifting literacy instruction to a science-based approach in alignment with the 2022 Virginia Literacy Act.

ISD leads a divisionwide effort to promote the FCPS Learning Model to ensure all students develop FCPS *Portrait of a Graduate* attributes. The department emphasizes providing teachers with high-quality professional development to support the implementation of a rigorous program of studies that infuses creativity, collaboration, critical thinking, communication, and college and career readiness skills into students' daily learning experiences and allows students to meaningfully reflect on their progress and proficiency.

Office of the Assistant Superintendent

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

Office of Counseling and College & Career Readiness

The Office of Counseling and College and Career Readiness (CCCR) provides leadership, curriculum development, advocacy, and support for Career and Technical Education (CTE); Career and Transition Services; the College Success Program; School Counseling Services; the science, technology, engineering, arts, and mathematics (STEAM) and Computer Science team; Service Learning; and the Academic and Career Plan.

Instructional Services

The office supports the Division in a variety of programs and services that include professional development; curriculum development; business, college, and community partnerships, central scholarship enrichment opportunities, service learning database management, college and career fair coordination, dual enrollment partnerships, and coordination of student internship and work-based learning experiences. The unique nature of the programs requires coordination and assistance with hiring, purchasing equipment, coordination of high school academies and specialized programs, development of career pathway experiences, leadership training for aspiring school counseling leaders, and organization of college field trips. This office is an integral part of the Division's focus on prioritizing wellness and engagement of students, families, and staff members, as well as ensuring all students graduate prepared for a variety of postsecondary opportunities. The programming includes academic and career plan development, social and emotional services, and transition support.

The CCCR office has the following instructional focuses:

Career and Technical Education (CTE) prepares students to be “college-ready and career-ready” by providing instructional programs, including work-based learning experiences for students. Through these programs, students acquire core academic skills and knowledge and learn relevant technical applications of current and emerging careers while preparing for postsecondary studies and employment opportunities following high school graduation. The CTE curricula are focused on six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology and engineering education, and trade and industrial education, which includes the JROTC program.

STEAM is a student-centered instructional model that integrates science, technology, engineering, the arts, and mathematics to deepen content understanding and foster FCPS *Portrait of a Graduate* attributes. The STEAM team also supports computer science work in the Division and collaborates with other instructional offices, local businesses, and community partners to provide project-based, relevant, and rigorous learning opportunities that support life-long learning and problem-solving skills. The STEAM team leads curriculum and program development and provides support that benefits students in grades PreK-12. STEAM will continue to integrate with core content areas to enhance learning opportunities through project-based work.

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

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

College Success Programs (CSP) consist of three individual programs that support students who are traditionally underrepresented on college campuses. Many students who participate in CSP are the first in their family to attend college and may not have the financial means to attend college without additional support. CSP prepare students for the academic rigors of college coursework, help students navigate the college application process,

and provide enrichment experiences. Together, the programs promote college readiness by offering a variety of services that include: assistance with the college application process, field trips to college campuses, goal setting and career exploration, academic skill-building, and monitoring of academic performance. The College Success Program includes Advancement Via Individual Determination (AVID), the College Partnership Program, and the Early Identification Program.

The Academic and Career Plan (ACP), Work-based Learning, and Service Learning each provide students with opportunities to explore their strengths and interests as well as set academic, personal, and career goals. The ACP supports and encourages students to focus on their strengths and reflect on their learning. Work-based learning and service learning are an integral part of the ACP and help students make authentic connections between what they are learning in school and what they have included in their postsecondary plans through career awareness, exploration, and preparation experiences. The ACP supports the Division's work on college and career readiness and closing the achievement gap, as well as the knowledge and skills outlined in the FCPS *Portrait of a Graduate* to fulfill the needs of the workforce and overall student success.

Early Childhood Curriculum and Grant Management

The Office of Early Childhood Curriculum and Grant Management is responsible for PreK grants and kindergarten curriculum and instruction. FCPS PreK and Early Head Start program provides comprehensive child development services to children from birth to five years of age and pregnant women from income-eligible families living in Fairfax County. Students in the program develop the social, emotional, physical, and foundational academic skills necessary for success in kindergarten. Required comprehensive services are provided to students and families in the areas of education, health, nutrition, social services, family engagement, disabilities, and mental health. The kindergarten program provides curriculum, instructional leadership, and best practices support to teachers and schools in collaboration with the Office of Curriculum and Instruction.

Family Services and Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA) provides ongoing support to families throughout the school year, from the initial application process through the transition to kindergarten. The application/enrollment process includes completion of a family interview, the collection of proof of income, age and residency, as well as completion of FCPS required forms, including school physical forms with current immunization records. Selection of students must be prioritized using an eligibility point system to meet grant requirements regarding age, income, and family status, such as homelessness or foster care. Throughout the school year, Family Services Assistants work to support 4,000 to 5,000 families through this application process. The Early Childhood Technicians then place 2,020 eligible students into the PreK and Early Head Start program. Grant funds for Virginia Preschool Initiative (VPI) are contingent on September enrollment validation. Family Service Specialists (FSS) are assigned to each classroom and engage with approximately 108-126 families, offering them monthly opportunities for advocacy, leadership, and volunteering. Parent leaders are encouraged to join the Governance team as an opportunity to learn more and advocate for the program as a member of the Parent Policy Committee. FSS may conduct home visits, create action plans, and refer families to county agencies or non-profit organizations for assistance. FSS's work in collaboration with school staff, county family services staff, as well as regional cross agency teams to expand opportunities for family engagement.

The PreK Program of Studies (POS) reflects the Head Start Child Development and Virginia's Early Learning and Development Standards, Birth-Five Learning Guidelines, and is aligned with the Kindergarten POS that reflects the Virginia Standards of Learning. The Early Childhood Education team leads curriculum and assessment development and provides instructional and resource materials that support teaching staff in meeting the needs of a diverse student population. Education specialists and resource teachers implement Multi-Tiered Systems of Support to collaborate with teaching teams and school teams to monitor students' response to high-quality, core instruction and to provide differentiated instruction to all students in order to close achievement gaps. The Education team supports the Virginia Department of Education's required PreK quality initiatives, including the Classroom Assessment Scoring System (CLASS) observations and feedback meetings. Professional development and instructional coaching support teachers and instructional assistants with Best Practices for Teaching and Learning to promote the development of FCPS *Portrait of a Graduate* attributes, social and emotional competencies, executive function skills, and the foundational academic skills for students' success in kindergarten.

Instructional Services

The Health and Nutrition Team promotes the *Portrait of a Graduate* skill of engaging in healthy and positive practices and relationships to promote overall physical and mental well-being. The team supports the overall healthy development of students by coordinating, delivering, and monitoring health and nutrition services for each student in the program. Before each child enters the classroom, the team reviews all health-related enrollment paperwork to ensure Head Start standards and FCPS school entrance health requirements are met. The senior health and nutrition specialist coordinates with the School Health Services team to ensure all student's special health and medication needs are met in the classroom. The Health and Nutrition team monitors each student's health status throughout the school year to ensure they are up to date on recommendations established by Head Start standards and the American Academy of Pediatrics for preventive pediatric health and dental care and collaborates with Family Services staff and various agencies and organizations to provide appropriate referrals. The health and nutrition specialists assist in the implementation of the U.S. Department of Agriculture's (USDA) Child and Adult Food Program (CACFP) to provide daily meals to students in the classroom. Through CACFP, each student in the program receives breakfast, lunch, and snacks that include critical nutrients for the development of their brains and bodies. Health and nutrition specialists collaborate with families and medical providers to create nutritionally equivalent modified meals for students with food allergies, medically necessary diet modifications, and religious dietary requests. They provide additional direct services and support to teachers, students, and families in the form of training on best practices in early childhood health, nutrition, and safety in the classroom; health and nutrition education in the classroom; and health and nutrition education and counseling for families. The goal of supporting students' health and nutrition through the work of the Health and Nutrition team is to increase the likelihood of each student entering kindergarten healthy, ready to learn, and up to date on school health requirements.

The Special Services Team supports early intervention and the placement of students with special needs in the program's classrooms and provides ongoing support to teaching teams and families of students with disabilities to ensure access to high-quality educational experiences with same-age typically developing peers. Inclusive practices promote opportunities for greater participation necessary for the development of social cognition and executive functioning skills and the development of *Portrait of a Graduate* attributes. The Disabilities team uses a multi-tiered system of support by providing tiered strategies and interventions. The team uses a systematic approach by providing as-needed support to teaching teams, families, and students by conducting classroom observations, hearing screenings, speech and language screenings, and follow-up developmental screenings to students within the program for early identification of a suspected disability. The Disabilities team works with the classroom teacher and Child Find to support families through the referral process for identifying students with a suspected disability and the development of an IEP for students who are found eligible for services. Disabilities team members work collaboratively with other team members and provide on-site support and training for central office staff that target specific developmental delays and concerns including identification, strategies and interventions, data collection, and outcomes to meet the needs of culturally and intellectually diverse learners.

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

The Kindergarten Team provides instructional leadership and supports best practices in multiple areas essential for school readiness. The team's focus is on curriculum development, assessment, transition to kindergarten, the kindergarten schedule, social and emotional learning, and fostering positive school experiences. The team collaborates with specialists in various areas to create and align instructional materials and resources that meet the mandates of the Virginia Department of Education, division-wide instructional requirements, as well as respond to teacher, school and region requests and priorities. The team supports kindergarten teachers, instructional assistants, and school-based leadership to provide professional development, implement best practices and fulfill state and division-wide priorities. The team also oversees various programs, including the Early Intervention Reading Initiative for kindergarten, Bridge to Kindergarten summer curriculum, and the Virginia Kindergarten Readiness Program. The kindergarten team is working on initiatives aimed at promoting executive functioning skills and Closing the Achievement Gap, as well as aligning best practices efforts and VDOE standards with the FCPS *Portrait of a Graduate* framework.

English for Speakers of Other Languages (ESOL)

The Office of ESOL Services provides instructional leadership, curriculum development, resource materials, and support for all English learners (ELs) to develop their English language proficiency, English literacy, and content understanding. ESOL Services provides schools with specific guidance on how to maximize the FCPS Learning Model and implement the WIDA English language development standards to provide all ELs, including those eligible for special education or advanced academic programs, access to rigorous content and English language development instruction. ESOL Services aligns its work to federal guidelines and provides a framework to guide school teams in implementing a high-quality language instruction educational program. Programming supports the development of the attributes of FCPS *Portrait of a Graduate*, prepares students to be ready for college and career, and encourages them to be problem solvers in a global community. In collaboration with other offices, staff members develop and revise curricula; develop and select resource materials and assessments; and provide staff development to reflect local, state, and national research on best practices; as well as to reflect School Board goals and state and national priorities. The Office of ESOL Services also oversees the programmatic implementation of federal grants serving ELs. ESOL staff regularly adjust curriculum, instruction, and comprehensive services to meet student and family needs.

PreK-12 English for Speakers of Other Languages (ESOL) is responsible for supporting all schools in implementing high-quality ESOL services for ELs that align with federal and state mandates. PreK-12 ESOL uses a differentiated research-based design containing three core elements: Content, Language and Literacy, English Language Development and Systems of Support. These elements provide ELs with the instruction and support they need to develop English language proficiency and the attributes of FCPS *Portrait of a Graduate*. The office provides a wide variety of staff development and conducts analysis of EL student data to make programmatic enhancements that promote continuous improvement in the program. Itinerant ESOL services for students at special education centers and alternative program sites are also provided.

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

English Learners Consultation and Dual Language Assessment Services provide services to assist school teams seeking solutions for English Learners (ELs) who are experiencing ongoing or significant academic difficulties. Services are provided through a consultation, and when appropriate, through a dual language assessment. The Dual Language Assessment and Consultation team works within the Multi-Tiered Systems of Support (MTSS) framework to provide schools with information to support instructional and assessment decision-making.

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

Additionally, the ESOL Office oversees and implements the federal Title III grant, which provides grant-funded programs for ELs and their families, such as Early Literacy, Home Instruction for Parents of Preschool Youngsters (HIPPY), Family Literacy, and Parents as Educational Partners (PEP).

Office of Curriculum and Instruction

This office provides leadership in the areas of curriculum, assessment, and instruction to all FCPS teachers. Office staff provides resources and professional development based on Virginia Department of Education (VDOE) mandates, divisionwide instructional requirements and priorities, and school and region needs and requests.

The Office of Curriculum and Instruction supports all FCPS schools in providing learning experiences for students that align with the FCPS Learning Model that reflect School Board goals and federal and state priorities. These priorities include the elimination of access, opportunity, and achievement gaps as well as the promotion of identified Best Practices for Teaching and Learning that support all students in developing knowledge and skills, and achieving the attributes described in FCPS *Portrait of a Graduate*. The office provides resources and support to ensure that all teachers and students have access to:

- Rigorous, culturally responsive curricula that are aligned to enduring understanding and skills, so that students move beyond a focus on facts and develop authentic connections to the world around them
- Independent and collaborative learning opportunities that enable students to construct their own knowledge through inquiry and discovery
- A variety of assessment opportunities in which students demonstrate their knowledge of content and skills and monitor their own growth
- Print and digital resources that are differentiated to meet student academic needs
- Safe, supportive, and interconnected physical and virtual environments that ensure multiple pathways of learning in both school and distance learning settings
- Ongoing support and capacity building for school-based instructional leaders to support teacher growth and the fidelity of program implementation

The Office of Curriculum and Instruction supports a wide range of programs. These include English language arts, mathematics, social studies, science, curriculum integration and management, Advanced Academic Programs, world languages, fine arts, health and physical education, Family Life Education, Instructional Technology Integration, Library Information Services, and Online Campus.

The staff of the traditional four core subjects, English language arts, mathematics, social studies, and science, work collaboratively with teachers and other school-based instructional leaders to maintain and enhance the division curriculum. Enhancements provide guidance and support to teachers as they plan instruction that will lead to FCPS *Portrait of a Graduate* outcomes for all students. Examples of enhancements include concept-based curriculum, meaningful learning experiences, purposeful assessments, and personalized learning. Staff facilitate processes to select basal instructional resources which align to curricula and provide all students access to high-quality materials.

The Curriculum Integration and Management Program leads and collaborates on divisionwide initiatives that support K-12 curriculum, assessment, and instruction. Staff broadly support both elementary and secondary grading and reporting, summer curriculum development, cross departmental professional learning, and the course review and approval process. Instructional leadership and professional learning are provided to schools as they engage in innovative teaching practices aligned to the instructional framework, *Portrait of a Graduate*, student outcomes, and the Learning Model. Curriculum Integration and Management supports the adoption and expansion of initiatives such as: Get2Green, Project-based Learning (PBL), Global Classroom Project, *Portrait of a Graduate* Presentations of Learning, balanced assessment, revisions to the Elementary Curriculum Framework, ES planning and pacing guides, concept-based curriculum, and innovative educational research with university partners. This collaboration provides

students with inquiry-based, authentic learning experiences that deepen content learning and foster the development and growth of *Portrait of a Graduate* skills. Staff also manage the divisionwide implementation of a variety of K-12 academic and enrichment summer learning programs, such as the Credit Recovery Academy, to ensure students meet graduation requirements and have opportunities for enriching experiences throughout the summer.

Advanced Academic Programs (AAP) provides program guidelines, curriculum, professional development, and support to schools to enable student access to a continuum of services for students in grades K-12. AAP builds upon students' individual strengths and skills to develop talent and maximize academic potential for all advanced learners. Elementary AAP provides challenging learning experiences that are designed to meet the unique learning profiles of a broad range of advanced learners. Through a variety of opportunities, students engage in complex subject matter, preparing them for more challenging and rigorous classes as they advance in grade level. Secondary AAP includes Honors courses, the International Baccalaureate Middle Years Program, Advanced Placement courses, the International Baccalaureate Diploma Program, and the International Baccalaureate Career-Related Program. These middle and high school offerings are open to all students and provide opportunities for students to self-select based on their interests and academic strengths.

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

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

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

The Educational Technology Team provides direction, professional development, and support for divisionwide instructional technology outcomes outlined in the Strategic Plan. This includes providing a curriculum that reflects FCPS *Portrait of a Graduate* outcomes, giving teachers, students, and parents access to contemporary and effective technology resources, and ensuring students demonstrate digital citizenship skills. The Educational Technology Team also provides training, training materials, and central support to the SBTS. The SBTS model provides teachers the coaching needed to successfully use technology to implement best practices for teaching and learning to promote FCPS' *Portrait of a Graduate* attributes. The SBTS role also supports staff readiness for implementing the Division's distance learning plan in the event of school closures. The Educational Technology team leads the work to implement FCPSOn, with the goal to extend student learning and increase equitable access to technology and

Instructional Services

instructional practices that lead to personalized, meaningful learning experiences. The Educational Technology Team is also the instructional lead for the Schoology implementation. Schoology is the digital learning management system that is used divisionwide. It provides a digital learning space that enhances communication, collaboration, and personalized learning for students, teachers, and families. Schoology supports instructional practices aligned to FCPS' learning model and helps students reach *Portrait of a Graduate* goals.

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

Online Campus Program provides opportunities to earn credits towards graduation in a nontraditional way for students seeking flexibility in engaging in high school coursework. Online courses offer curriculum aligned to our traditional classrooms by using multimedia, asynchronous, and synchronous learning experiences. This program serves students who have scheduling conflicts, special medical needs requiring a home or hospital setting, needs requiring a flexible schedule, the need to meet the virtual course graduation requirement, or an alternative setting to complete high school graduation requirements.

Office of Operations, Strategic Planning, and Communications

The office is responsible for departmental communications to internal and external stakeholders, as well as oversight for finance, administrative services, registration, web development, library support services, project management, and technology support to a variety of programs in the department. The office director and staff serve as the central points of contact for all instructional services related inquiries. The focus is on providing information to various stakeholder groups in a variety of formats, including on FCPS' public website. The office is also responsible for finance and fiscal oversight, program improvement and data support, project management, library support services, and the FCPS Adult and Community Education (ACE) fund. The director supports the ACE School Board Advisory Committee. The office will support the divisionwide effort to monitor student achievement progress by providing project management support, program improvement, data collection and analysis, and strategic communications.

The Finance and Fiscal Oversight section oversees budget, finance, procurement, and contracting activities for Instructional Services operating and grant funds including Title III-A, Perkins, and various other federal, state, and local grants. The coordinator and staff prepare for federal and state audits and provide private schools with access to allowable funds under various entitlement grants. This section oversees the central procurement and acquisition of instructional materials and supplies and is also responsible for operations and financial support for the FCPS ACE Fund. An annual budget is developed and reviewed with directors and the assistant superintendent of Instructional Services. Subsequent financial activities are monitored in accordance with Generally Accepted Accounting Principles (GAAP) and FCPS regulations. ISD directors and staff receive assistance in the review and approval of requests for textbooks, supplies, equipment for schools, and teacher professional development and training. This section also manages the daily operation of the ISD printing center and the ISD warehouse located at the Instructional Programs Support Center in Springfield.

The Program Improvement and Data Support and Project Management section staff include project support coaches and student data experts who lead and guide innovative project teams working on Strategic Plan projects. This team uses Improvement Science and Agile project management strategies to meet the goals of the new division strategic plan. The staff oversee the administration of department projects and focus on outcomes, work transparency, and program efficiency. The team works to ensure instructional programs have improvement and innovation plans in place to monitor program success. The team works closely with program managers to build data literacy skills to optimize student achievement. Collectively, the team develops innovative tools to visualize student data across the Division and to inform changes to enterprisewide data systems such as the Education Decision Support Library (EDSL). The staff continually monitors the effectiveness of the Division's instructional programs.

The Library Support Services section oversees all library support services, including ordering, processing, and cataloging the Division’s library books. Centralizing these library functions concentrates school librarians’ time on instruction and services for students and staff and maximizes the budget to develop comprehensive library collections that support student learning in all schools. The staff manages all digital library materials and databases required to support viable distance learning initiatives.

The FCPS Adult and Community Education (ACE) program serves schools, community agencies, businesses, adult learners, school-age students, and community members. The ACE fund is supported by tuition, grants, and a School Operating Fund transfer. ACE focuses on workforce and career readiness for citizens in Fairfax County. The program will concentrate on offering virtual learning opportunities in all program areas in addition to traditional face-to-face classes. ACE will also increase collaboration with Fairfax County government agencies to meet the growing demand for career training for in-demand industries.

The ACE program is comprehensive and affordable and supports the diverse workforce in Fairfax County through career skill development programs in apprenticeships, trade and industry, and health and medical fields. Local businesses partner with ACE to provide English in the Workplace, literacy education, CPR and first aid training, customer service, and basic business skills at various workplaces. The apprenticeship program is administered by ACE through an agreement with the Virginia Department of Labor and Industry and area businesses. Program staff will work with FCPS human resources to recruit and retain qualified instructors and staff to serve the growing demand for professional classes. The program will continue to balance rising costs to ensure important work readiness training can be offered at affordable tuition rates, both online and in person to support the need for skilled workers in the County.

Explanation of Costs

Instructional Services (Operating Expenditures excluding Employee Benefits)							
	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 APR	FY 2024 APR	
Nonschool-based							
Expenditures	\$ 19,580,692	\$ 19,976,732	\$ 19,261,346	\$ 19,797,397	\$ 21,720,962	\$ 24,555,815	
FT Salaries	18,635,446	19,331,180	18,943,701	19,407,294	21,196,026	23,348,609	
PT Salaries	236,580	159,684	35,611	73,763	252,983	902,302	
Logistics	708,665	485,867	282,033	316,340	271,953	304,904	
FTE	163.7	166.7	186.2	178.7	186.7	195.2	
School-based							
Expenditures	\$ 41,805,926	\$ 44,658,632	\$ 42,994,959	\$ 44,863,177	\$ 50,361,632	\$ 52,522,084	
FT Salaries	35,676,805	38,819,199	37,744,525	39,099,716	43,494,663	46,105,125	
PT Salaries	3,799,929	3,636,994	3,402,999	3,444,168	4,581,422	4,114,983	
Logistics	2,329,192	2,202,438	1,847,435	2,319,293	2,285,547	2,301,976	
FTE	433.4	458.9	436.4	456.8	482.8	496.8	

Nonschool-Based Operating Budget

The FY 2024 approved nonschool-based operating budget for the Instructional Services Department totals \$24.6 million, an increase of \$2.8 million, or 13.1 percent, over the FY 2023 Approved Budget. Funding for full-time salaries reflects a net increase of \$2.2 million, or 10.2 percent, and includes a net increase of 8.5 positions. Position increases primarily include 5.0 resource teacher positions that support the Get2Green program, 2.0 educational specialist position conversions, a 1.0 tradesperson position conversion, and a reclassification for a 0.5 fine arts instructional support teacher. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$0.9 million reflect an increase of \$0.6 million, primarily due to department realignments. Logistics funding of \$0.3 million reflects an increase of \$32,951, or 12.1 percent, primarily due to startup costs to support the Get2Green program and department realignments. The budget for logistics includes other professional services, forms and printing services, supplies, and copier rental.

Instructional Services

School-Based Operating Budget

The FY 2024 approved school-based operating budget for the Instructional Services Department totals \$52.5 million, an increase of \$2.2 million, or 4.3 percent, over the FY 2023 Approved Budget. Funding for full-time salaries reflects a net increase of \$2.6 million, or 6.0 percent, and a net increase of 14.0 positions. The net increase in positions is primarily due to 14.5 Advanced Academic resource teachers allocated to schools to support the Advanced Academic Program Year 3 offset by reclassification of a 0.5 teacher to a nonschool-based curriculum resource teacher. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$4.1 million reflects a decrease of \$0.5 million, or 10.2 percent, primarily due to department realignments. The logistics budget of \$2.3 million is an increase of \$16,429, or 0.7 percent, primarily due to department realignments. The budget for logistics includes supplies, other professional services, CTE equipment, professional development, membership fees, cellular services, and reference materials.

School Improvement and Supports

Department Administration	
Assistant Superintendent	Fund SOF 1.0
Executive Administrative Assistant	1.0
Positions	2.0

Office of Elementary School Support	
Director	Fund SOF 1.0
Positions	1.0

Office of Secondary School Support	
Director	Fund SOF 1.0
Manager, Data Literacy and Support	1.0
Data Specialist, Student Testing	3.0
Positions	5.0

Office of Nontraditional Schools and Programs	
Senior Administrator, Nontraditional Programs	Fund SOF 1.0
Educational Specialist	2.0
Administrative Assistant	1.0
Manager, Out of School Support	1.0
Business Operations Assistant	3.0
Positions	8.0

State and Federal Projects	
Coordinator, Multi-Tiered System of Support	Fund SOF 1.0
Educational Specialist	3.0
Positions	4.0

Assessment and Reporting	
Director	Fund SOF 1.0
Student Testing Data Specialist	3.0
Educational Specialist	5.0
Manager, Assessment Policy and Administration	1.0
Manager, Assessment Operations and Reporting	1.0
Manager, Assessment Analysis and Accountability	1.0
Resource Teacher	2.0
Assessment Operations Supervisor	1.0
Assessment Operations Assistants	2.0
Staff Assistant	1.0
Program Assistant	1.0
Positions	19.0

SOF – School Operating Fund

Department (SOF):	35.0
State and Federal Projects	4.0
Total Nonschool-based Positions:	39.0



Mark Greenfelder
Assistant
Superintendent

Mission

The mission of the Department of School Improvement and Supports (DSIS) is to provide strategic, direct, and data-driven supports to schools through a region-based approach for the purpose of increasing student achievement, access, and opportunities for all students. With a focus on equity for all, DSIS provides instructional leadership, program evaluation, professional development, nontraditional education settings, and sound assessment practices in compliance with the Virginia Department of Education (VDOE), to ensure that all regions are given the resources needed for their schools to thrive and deliver excellence for all students.

Office of the Assistant Superintendent

The assistant superintendent of DSIS supports and advises the Superintendent on department-related matters; provides leadership and direction to the offices that comprise the department; serves as a liaison to the School Board on matters involving offices within DSIS to include state reporting and accountability metrics; serves as a liaison to principals and other stakeholders; and represents the Division in the areas of school improvement, non-traditional schools, and assessment and accountability, at the community, state, region, and national levels.

Offices of School Support (Elementary and Secondary)

The Offices of School Support (OSS) provide instructional leadership and support to FCPS by engaging teachers and school leaders in professional learning that enhances skills and practices that inspire, enable, and empower students to learn. OSS is made up of region teams who support K-12 schools across the Division. Additionally, OSS leads the

School Improvement and Supports

work of Project Momentum and works closely with the VDOE to ensure all schools maintain accreditation. OSS staff members work to build capacity of school staff with a focus on best practices in instruction, MTSS, and on-time graduation. Staff members facilitate job-embedded coaching and professional development, observe instruction, and provide feedback and support to teachers and collaborative teams to plan instruction, analyze assessments, and refine practices. OSS staff work collaboratively with professionals in the Departments of Special Services, Instructional Services, and the Office of Professional Learning in order to ensure alignment in messaging, resources, and support to schools.

Student Activities and Athletics

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, the Student Activities and Athletics program was moved to the Chief of Schools.

Office of Assessment and Reporting

The Office of Assessment and Reporting (OAR) coordinates the Division's assessment and accountability programs, including preparation, administration, interpretation, and communication of student assessments. The office collaborates with Fairfax County students, families, teachers, and school leaders to cultivate positive and purposeful assessment experiences, while ensuring full compliance with federal, state, and local testing requirements. OAR staff interpret state policy, provide professional development and school support, and monitor assessment and accountability expectations. Staff also manage physical and electronic assessment resources and verify accurate reporting to the Virginia Department of Education, the School Board, students' families, and the public.

Office of Nontraditional Schools and Programs

Nontraditional School Programs (NSP) provide instructional and behavioral support to PreK-adult students who, due to life circumstances, require specialized programs in order to thrive academically and social-emotionally. In collaboration with families and comprehensive schools, NSP identifies the goals and instructional setting most appropriate for the individual student based on their specific needs. Over 40 sites, ranging from short-term placements, homebound instruction, credit recovery, and hospital settings, to alternative high schools and more, serve over 2,000 students at any given time in order to support the Fairfax community. These specialized programs support the implementation of the strategic goals directed by the FCPS School Board as they relate to at-risk students.

Explanation of Costs

School Improvements and Supports (Operating Expenditures excluding Employee Benefits)						
	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 APR	FY 2024 APR
Nonschool-based						
Expenditures	\$ -	\$ -	\$ 4,479,115	\$ 5,220,379	\$ 4,520,498	\$ 4,069,149
FT Salaries	-	-	4,422,330	5,167,797	4,410,556	3,965,085
PT Salaries	-	-	11,582	8,743	96,980	70,358
Logistics	-	-	45,203	43,838	12,961	33,706
FTE	-	-	38.0	38.0	40.0	35.0
School-based						
Expenditures	\$ -	\$ -	\$ 17,370,418	\$ 18,587,190	\$ 21,600,048	\$ 24,127,406
FT Salaries	-	-	19,471,364	19,272,174	19,201,721	19,571,808
PT Salaries	-	-	(2,125,535)	(912,044)	1,286,704	3,767,989
Logistics	-	-	24,588	227,060	1,111,622	787,609
FTE	-	-	214.0	214.0	213.0	208.5

Nonschool-Based Operating Budget

The FY 2024 approved nonschool-based budget for the Department of School Improvement and Supports totals \$4.1 million, a decrease of \$0.5 million, or 10.0 percent, from the FY 2023 Approved Budget. Funding for full-time salaries totals \$4.0 million, a decrease of \$0.4 million, or 10.1 percent, from the FY 2023 Approved Budget and includes a net decrease of 5.0 positions due to the divisionwide reorganization that moved the Student Activities and Athletics program to the Chief of Schools. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$70,358 reflect a decrease of \$26,622, or 27.5 percent, due to funding reallocations for position reclassifications. Logistics funding totals \$33,706, an increase of \$20,745, due to funding for inflation and provides funding for materials and supplies.

School-Based Operating Budget

The FY 2024 approved school-based operating budget for the Department of School Improvement and Supports totals \$24.1 million, an increase of \$2.5 million, or 11.7 percent, over the FY 2023 Approved Budget. Funding for full-time salaries totals \$19.6 million, an increase of 0.4 million, or 1.9 percent, and includes a decrease of 4.5 positions due to enrollment changes. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$3.8 million reflect an increase of \$2.5 million primarily due to the divisionwide reorganization that moved Student Activities and Athletics to Chief of Schools, which included funding for after-school programs. Logistics funding totals \$0.8 million, a decrease of \$0.3 million, or 29.1 percent, due to the divisionwide reorganization that moved Student Activities and Athletics to the Chief of Schools. Logistics provides funding for textbooks, supplies, equipment, and professional development.

Special Services

Department Administration	Fund
Assistant Superintendent	1.0
Executive Administrative Assistant	1.0
Positions	2.0

Operations and Strategic Planning	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Data Management	1.0	-
Coordinator, Financial Management	1.0	-
Coordinator, School Health Services Program	1.0	-
Medicaid Program Manager	-	1.0
Financial Analyst	2.0	-
Manager, Analytics	1.0	-
Data Specialist, Student Testing	0.5	0.5
Web Development Specialist	1.0	-
Functional Applications Specialist	4.0	1.0
School Health Services Specialist	-	2.0
School Health Services Liaison	1.5	-
Accounting Technician	3.0	1.0
Functional Applications Technician	1.0	-
School Health Data and Communications Specialist	1.0	-
Medicaid Systems Specialist	-	2.0
Medicaid Financial Specialist	-	1.0
Management Technician	1.0	-
Administrative Assistant	1.0	-
Positions	21.0	8.5

Special Education Instruction	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, ABA and Special Education Service	1.0	-
Coordinator, PreK-12 Special Education Instruction	1.0	-
Manager, Special Education Curriculum	1.0	-
Coordinator, Special Education Therapy Service	1.0	-
Behavior Management Teacher	1.0	-
Assistive Technology Manager	1.0	-
Instructional Mentor, Special Education	5.0	-
Behavioral Management Manager	1.0	-
Communication Disorders Manager	1.0	-
ESY/Assessment Manager	1.0	-
Vision and Hearing Services Manager	1.0	-
Special Education Teacher Support Manager	1.0	-
Therapy Services Manager	1.0	-
Therapy Services Supervisor	1.0	-
Assistive Technology Integration Specialist	1.0	-
Communication Disorders Supervisor	3.0	-
Educational Specialist	8.0	4.0
Resource Teacher	16.0	1.0
Administrative Assistant	7.5	0.5
Positions	54.5	5.5

State and Federal Projects	Fund
	SOF
Database Engineer	1.0
Software Engineer	1.0
Financial Analyst	1.0
CEIS Data Monitoring Specialist	1.0
Functional Applications Specialist	2.0
Positions	6.0

State and Federal Projects	Fund
	SOF
Educational Specialist	1.0
Positions	1.0

Special Education Procedural Support	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Due Process and Eligibility	1.0	-
Coordinator, Procedural Support	1.0	-
Manager, Multi-Agency Service	1.0	-
Manager, Due Process and Special Education Service	1.0	-
Senior Educational Services Specialist	3.0	-
Business Operations Assistant	1.0	-
Procedural Support Manager	2.0	-
Educational Services Specialist	2.0	-
Educational Specialist	1.0	1.0
Multi-Agency Liaison	4.0	2.0
Administrative Assistant	2.0	-
Positions	20.0	3.0

Intervention and Prevention Services	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Psychological Services	1.0	-
Coordinator, Social Work Services	1.0	-
Coordinator, Student Safety and Wellness	1.0	-
Manager, Crisis Intervention and Dropout Prevention	1.0	-
Conflict Resolution and Mentoring Specialist	-	1.0
Manager, Psychological Services	1.0	-
Manager, Social Work Services	1.0	-
Homeless Liaison	1.0	-
Senior Substance Abuse Prevention Specialist	0.5	-
Administrative Assistant	4.0	-
Positions	12.5	1.0

State and Federal Projects	Fund
	SOF
Multi-Agency Liaison	1.0
Positions	1.0

State and Federal Projects	Fund
	SOF
Educational Specialist	1.0
Positions	1.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	110.0
State and Federal Projects (SOF):	9.0
Total SOF:	119.0
G&SSP:	18.0
Total Nonschool-Based Positions:	137.0



Terri Edmunds-Hheard
Interim Assistant
Superintendent

Mission

The mission of the Department of Special Services (DSS) is to provide a planned program of instructional, psychological, social, behavioral, and related services to help schools meet the unique needs of identified students and their families. The department provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, professional development, and support for special education and student services programs, the department ensures that all program areas in schools are fully supported and able to comply with fiscal, legal, and personnel requirements.

Issues and Trends

FCPS is committed to the use of differentiation of instruction for all students, including those with disabilities, so that they are educated within the least restrictive environment, while keeping them in their neighborhood schools whenever possible. As FCPS strives to bring special education services to the student rather than moving the student to the services, expanded training in differentiated instruction, universal design for learning, high leverage practices, and service delivery 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. FCPS also uses a portion of its IDEA funding, 15 percent, for Coordinated Early Intervening Services (CEIS) for general education students who are struggling academically and who have not been identified as needing special education services. Providing coordinated early interventions and additional support to these students helps to reduce the number of students that may require special education and related services later on.

Federal requirements impact many areas, including dispute resolution for students with suspected disabilities or those determined eligible for Section 504 Plans or Individualized Education Plans (IEP), standardized assessment, accountability indicator targets, and teacher qualifications. Along with legal mandates, the changing demographics of FCPS students with disabilities have an impact on the cost of instruction. FCPS classifies special education services as Category A (learning disabilities and emotional disabilities) and Category B (autism, intellectual disabilities, noncategorical elementary, and physical disabilities). Level 1 services are provided for less than 50 percent of the school day, and Level 2 services are provided for 50 percent or more of the school day. Additionally, DSS and multi-agency liaisons must collaborate with Fairfax County government staff for the provision of services to students who require nonpublic special education settings that are funded through the Children's Services Act (CSA).

Office of the Assistant Superintendent

The assistant superintendent of DSS supports and advises the Superintendent on department-related matters; provides leadership and direction to the department; serves as a liaison to the School Board on matters involving offices within DSS; serves as a liaison to principals and other stakeholders; and represents the Division on matters at the community, state, region, and national levels.

Office of Intervention and Prevention Services

The Office of Intervention and Prevention Services is responsible for School Psychology Services, Social Work Services, Student Safety and Wellness, and Social and Emotional Learning. It promotes the mental health and social and emotional wellness of all students to advance both their healthy development and readiness to learn. The Office of Intervention and Prevention Services develops and implements policies, systems, and strategies that foster safe, healthy, and supportive learning environments using evidence-based practices. It also ensures equitable access to school support and community resources through alignment and coordination of district services, resources, and partnerships.

Special Services

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

Office of Special Education Instruction

The Office of Special Education Instruction directs and supports the development, implementation, operation, and evaluation of early childhood to grade 12 special education programs, curricula, and services that meet the unique needs of students with disabilities. Overall, the office provides instructional leadership, supervision, and coordination of early childhood, elementary, secondary, and related services. Instructional and related services are provided to students with disabilities who are in general education and special education classes throughout the continuum of settings required by federal and state mandates. Related services include physical, occupational and speech therapies, audiology, assistive technology, educational interpreting, and Braille. Hearing and vision itinerant services support access and participation. Adapted physical education services are provided to assist students in accessing physical education instruction.

Under the federal and state regulations of Child Find, the Office of Special Education Instruction conducts early childhood multidisciplinary assessments for students as young as eighteen months of age through age five. Speech-language pathologists, school psychologists, school social workers, educational diagnosticians, audiologists, and occupational and physical therapists conduct screenings and evaluations to determine if preschool-aged students are eligible for special education and related services. Eligible students are served beginning at age two in a variety of locations, such as homes, daycares, private preschools, PreK and Early Head Start, Early Childhood Special Education, and Preschool Autism Classrooms.

The Office of Special Education Instruction plans and delivers research-based, innovative professional development opportunities for teachers, therapists, school-based administrators, and paraprofessionals through online and academy courses, conferences, and school and centrally-based trainings. Ongoing professional learning opportunities build the capacity of staff members to provide high-quality support and services for students with disabilities and their families. This office operates in collaboration with all other special education sections within DSS and works closely with the Instructional Services Department and other FCPS departments to ensure divisionwide support to schools and staff. The office sponsors the Special Education Conference and numerous training opportunities for parents and staff.

Office of Special Education Procedural Support

The Office of Special Education Procedural Support provides guidance to staff, families, and students in areas related to the implementation of and compliance with IDEA and Section 504 of the Rehabilitation Act, as amended. The department contains three sub-departments that include Procedural Support, Due Process and Eligibility, as well as Multi-Agency Services. Procedural Support and Due Process and Eligibility personnel serve as intermediaries and resources to parents as well as internal and external programs to FCPS to facilitate the implementation of federal, state, and local regulations supporting students who have, or are suspected of having a disability. Office of Procedural Support staff facilitate the resolution of complaints and disputes, including administrative reviews, Virginia Department of Education and federal Office of Civil Rights (OCR) complaints, mediation, and IDEA and Section 504 due process hearings.

The Procedural Support Services section provides direct support to school-based administrators and staff in the six regions to ensure compliance with federal, state, and local regulations. There is a 1.0 procedural support liaison (PSL) position per each school pyramid who provides guidance to schools about the provision of services to students with Individual Education Programs or 504 plans and facilitate the implementation of federal, state, and local regulations for special education and Section 504. They also respond to school, parent, and community questions regarding special education services and 504 plans.

The Multi-Agency Services section oversees the implementation of placement and IEPs for students with disabilities whose needs cannot be served within the public schools in FCPS. These students receive their free, appropriate, public education within nonpublic settings such as private day schools and residential schools. These staff members collaborate closely with the Children's Services Act office of Fairfax County.

Office of Operations and Strategic Planning

The Office of Operations and Strategic Planning (OSP) administratively supports all DSS programs, as well as special education and Section 504 programming. OSP programs and services include data and financial management, web development, school health, and the Medicaid reimbursement program. OSP supports building management for Willow Oaks and the Virginia Hills Service Center. OSP also coordinates contract management and the Replacement Equipment Oversight Committee (REOC) programs that fall under DSS.

The Data Management section provides support to the School Board, Leadership Team, schools, and centers regarding special services and Section 504 data requirements for federal and state reporting, Special Education Administrative System for Targeting and Reporting Success (SEA-STARs) support, Special Education and Section 504 data, staffing, funding, and statistical analysis for special education instructional support. The Data Management section provides program analysis and documentation of special education and Section 504 processes; collection, validation, and reporting of all special education and Section 504 data; and preparation of FCPS, local, state, and federal mandated reports. The section maintains an integrated database for special education and Section 504 student records, referrals, eligibilities, IEPs, 504 qualifications, 504 Plans, 504 reevaluations, and student placements. The SEA-STARs support desk provides security and user access, system testing, report writing, daily assistance to users completing local screening, special education and 504 meetings, application training, and system requirements. SEA-STARs enhances the efficiency and compliance of the eligibility/qualification and IEP/Section 504 processes by providing an automated eligibility/qualification and IEP/Section 504 management software system, which guides teachers, parents, and other stakeholders through these processes.

Data Management also manages the Medicaid reimbursement program by supplementing and supporting mandated special education programs with funds received from the Virginia Medicaid and Schools Reimbursement Program. Data Management prepares and submits the required direct services and cost reporting related to Medicaid reimbursements. The FCPS Medicaid reimbursement program is operational in over 200 schools and sites across the Division. IDEA provides for a free, appropriate public education, and required special education services and supports are documented on the student's IEP. Various services and assessments are considered reimbursable through Medicaid including physical therapy, occupational therapy, speech-language, psychological (counseling), audiology, skilled nursing, and specialized transportation.

The Financial Management section provides support to the School Board, Leadership Team, schools, and centers about DSS finances. The Financial Management team is responsible for developing and monitoring the DSS budget; establishing and monitoring financial procedures; processing financial transactions; overseeing the administration of grants and reimbursements; managing the IDEA federal pass-through grant process; invoicing other jurisdictions for tuition paying out-of-county special education students and out-of-state foster care students; monitoring compliance with contract administration procedures and best practices; and providing assistance and analytical support on special education matters. The DSS Financial Management team is also responsible for processing invoices for payments related to Children's Services Act (CSA) cases that are managed by FCPS case managers. The Financial Management team works with other DSS staff to ensure compliance with financial reporting requirements.

Web Development Services works with department staff to determine the needs of each office to decide what information to post on the public website and the employee hub intranet site. The web development specialist follows the FCPS web governance guidelines and applies knowledge of web technologies, web accessibility, and FCPS branding standards to develop and maintain content for public and intranet sites. The specialist also coordinates with offices and departments, determines content and timing of website postings and electronic communications, designs and manipulates graphic files, develops and maintains web-based applications and interactive features, reviews web page content and tools to increase operating efficiency or to adapt new requirements, and evaluates web traffic patterns. Training for staff is provided, as needed, and resources are developed for staff use.

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

Special Services

The School Health Services program directly supports and addresses the promotion of health and well-being of all students in FCPS through integration of health policies, laws, and mandates of local, state, and federal requirements. FCPS collaborates with the Fairfax County Health Department (FCHD) in its provision of health services to all students within the school system. The design of the program fosters joint planning and problem solving through promotion of an interdisciplinary school health team. All students are provided assistance, as needed, during the school day to minimize the impact of health conditions. School Health Services, in collaboration with FCHD, provides instructional materials and resources to assist in meeting the health needs of FCPS students. The School Health Services program also directly addresses the promotion of healthy children through a proactive approach towards immunization. The program provides direction and expertise to school-based and administrative office staff members throughout the school year as they pertain to student registration and immunization compliance. The Medical Services Review Team provides recommendations to IEP and 504 teams to consider when addressing the needs of students who are medically fragile. The School Health Advisory Committee (SHAC) provides a forum for community members to make recommendations to the School Board regarding the Student and Staff Health and Wellness policy within FCPS.

Explanation of Costs

Special Services (Operating Expenditures excluding Employee Benefits)							
		FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 APR	FY 2024 APR
Nonschool-based							
Expenditures	\$	14,423,094	\$ 15,086,874	\$ 14,709,927	\$ 16,258,440	\$ 21,105,641	\$ 19,200,911
FT Salaries		12,043,767	12,326,855	12,456,008	13,298,530	15,190,758	13,026,083
PT Salaries		763,801	734,722	511,237	961,448	546,029	550,054
Logistics		1,615,527	2,025,296	1,742,682	1,998,462	5,368,854	5,624,775
FTE		115.5	114.0	124.5	124.5	144.5	110.0
School-based							
Expenditures	\$	100,313,602	\$ 104,906,231	\$ 87,450,623	\$ 88,153,874	\$ 101,705,957	\$ 106,699,984
FT Salaries		94,528,517	99,398,889	84,210,225	84,248,454	97,341,105	102,150,280
PT Salaries		2,886,718	2,321,087	341,152	619,355	1,461,876	1,626,905
Logistics		2,898,367	3,186,256	2,899,246	3,286,065	2,902,977	2,922,798
FTE		1,215.2	1,248.7	1,071.8	1,090.8	1,081.4	1,098.0

Nonschool-Based Operating Budget

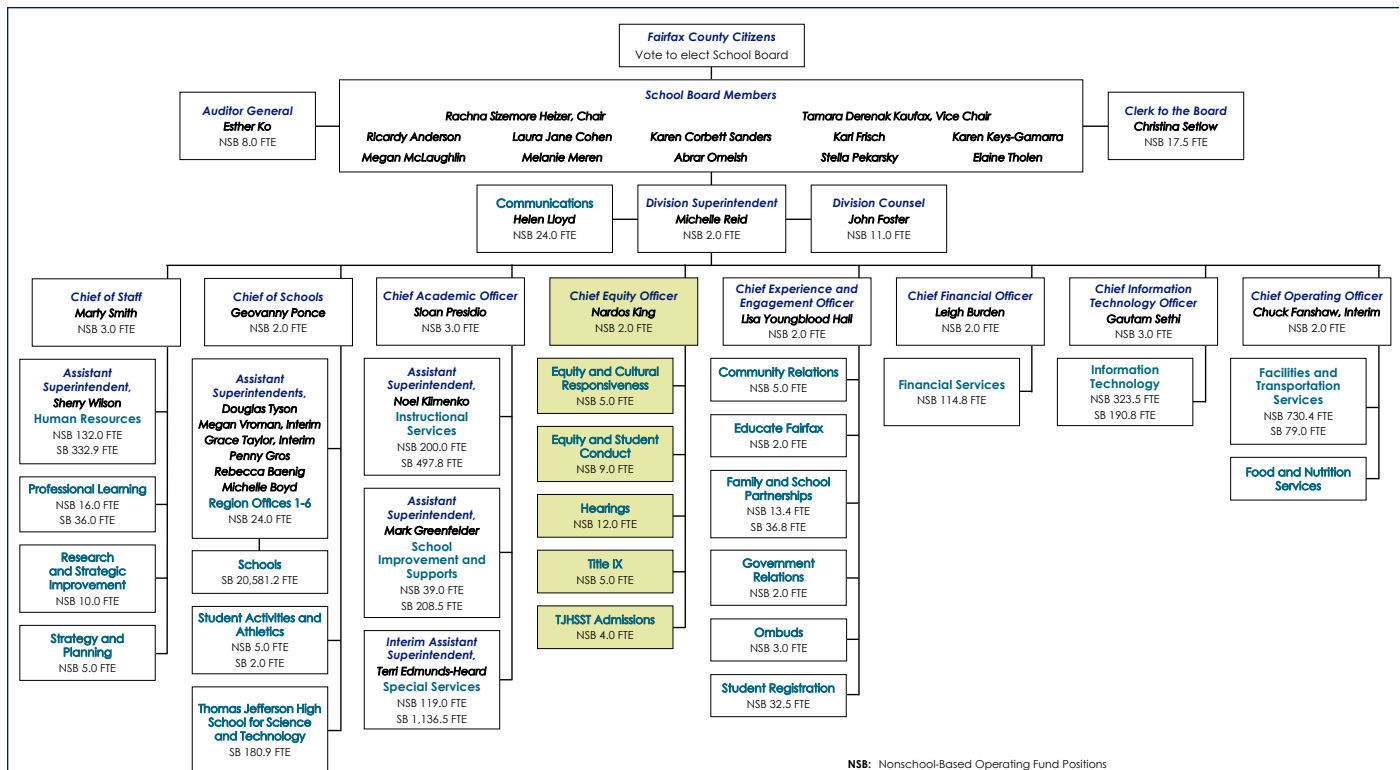
The FY 2024 approved nonschool-based operating budget for the Department of Special Services totals \$19.2 million, a \$1.9 million, or 9.0 percent, decrease from the FY 2023 Approved Budget. Full-time salaries total \$13.0 million, a decrease of \$2.2 million, or 14.2 percent, and a decrease of 34.5 positions. The decrease is primarily due to the divisionwide reorganization that moved 27.5 positions in Student Registration to the Chief Experience and Engagement Officer and 7.0 positions in Equity and Student Conduct to the Chief Equity Officer. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.6 million, an increase of \$4,025, or 0.7 percent, primarily due to per-pupil allocations, and a 3.0 percent market scale adjustment offset by divisionwide reorganization realignments. Logistics funding totals \$5.6 million, an increase of \$0.3 million, or 4.8 percent, due to the contractual increase for Individual Educational Evaluations (IEEs) regulatory requirement and inflation offset by divisionwide reorganization realignments. Logistics provides funding for professional services, professional development, medical fees, printing, and materials and supplies.

School-Based Operating Budget

The FY 2024 approved school-based operating budget for the Department of Special Services totals \$106.7 million, a \$5.0 million, or 4.9 percent, increase over the FY 2023 Approved Budget. Full-time salaries total \$102.2 million, an increase of \$4.8 million, or 4.9 percent, and a net increase of 16.6 positions. The position increase of 15.6 special education teachers, 2.0 special education instructional assistants, and a 1.0 resource teacher is offset by a decrease of 2.0 technicians due to enrollment. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes

for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$1.6 million, an increase of \$0.2 million, or 11.3 percent, due to per-pupil allocations. Logistics funding totals \$2.9 million, an increase of \$19,821, or 0.7 percent, primarily due to per-pupil allocations. Logistics provide professional services, equipment, instructional materials, and materials and supplies.

Chief Equity Officer



NSB: Nonschool-Based Operating Fund Positions
These positions work at administrative sites and deliver central support to schools.

SB: School-Based Operating Fund Positions
These positions are in classrooms and school buildings and directly serve the needs of students.

FTE: Full-Time Equivalent Position Detail is available in the appendix.

Office of the Chief Equity Officer		Fund
		SOF
Chief Equity Officer		1.0
Senior Executive Administrative Assistant		<u>1.0</u>
Positions		2.0

Equity and Student Conduct	Fund
	SOF
Coordinator, Equity and Student Conduct	1.0
Resource Teacher	5.0
Educational Specialist	<u>1.0</u>
Total Positions	7.0

Hearings Office	Fund
	SOF
Hearing Officer	1.0
Assistant Hearing Officer	4.0
School Social Worker	1.0
Hearing and Legal Technician	2.0
Administrative Assistant	<u>4.0</u>
Positions	12.0

State and Federal Projects	Fund
	SOF
Restorative Justice Practice Specialist	<u>2.0</u>
Positions	2.0

Thomas Jefferson Admissions	Fund
	SOF
Director	1.0
Outreach Specialist	1.0
Admissions Specialist	1.0
Administrative Assistant	<u>1.0</u>
Positions	4.0

Equity and Cultural Responsiveness	Fund	Fund
	SOF	G&SSP
Director, Equity	1.0	-
Educational Specialist	2.0	6.0
Coordinator, Prof. Learning & Cultural Responsiveness	1.0	-
Manager, Equity and Cultural Responsiveness	-	1.0
Resource Teacher	-	1.0
Administrative Assistant	<u>1.0</u>	-
Total Positions	5.0	8.0

Title IX	Fund
	SOF
Coordinator, Title IX	1.0
Title IX Investigator	<u>4.0</u>
Total Positions	5.0

SOF – School Operating Fund
G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	35.0
State and Federal Projects (SOF):	<u>2.0</u>
Total School Operating Fund (SOF) Positions:	37.0
G&SSP	<u>8.0</u>
Total Nonschool-Based Positions:	45.0



Nardos King
Chief Equity
Officer

Mission

The mission of FCPS' Office of the Chief Equity Officer (CEO) is to support the FCPS commitment to serve every student by their strengths. The Office of the CEO examines the greatest opportunities to achieve FCPS goals and the policy commitments made as part of the One Fairfax policy, with a focus on raising student achievement, closing achievement and attainment gaps, and supporting equitable opportunities for all students. The office supports and leads efforts by FCPS to align actions around the shared value of equity by expanding perspectives, creating the space for courageous conversations, leveraging and building upon strengths, helping all staff to understand the difference between symptoms and root causes, challenging the status quo, clarifying, and focusing attention on FCPS' core purpose, and ensuring that FCPS does all that it can to unlock the potential of each student.

Office of the Chief Equity Officer

The Office of the Chief Equity Officer ensures accountability for curriculum and instruction and provides leadership and oversight for family and student engagement and student discipline. The office also ensures an objective and equitable admissions process to Thomas Jefferson High School for Science and Technology.

Office of Equity and Cultural Responsiveness

The Equity and Cultural Responsiveness (ECR) team supports the design, implementation, and evaluation of systemic development within FCPS staff, schools, offices, and the community in achieving inclusive and equitable student outcomes. The Equity and Cultural Responsiveness team works to build the capacity of all employees in creating

Chief Equity Officer

a caring culture and demonstrating cultural competency and sensitivity when supporting families, students, and employees. The team facilitates professional learning on anti-bias/anti-racism, equity, and culturally responsive practices through presentations, collaboration, consultations, courses, and coaching.

Equity and Student Conduct Office

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, the Equity and Student Conduct Office was realigned from the Office of the Chief Academic Officer to the Office of the Chief Equity Officer. The Equity and Student Conduct office is dedicated to the planning and coordinating of culturally sensitive strategies and activities to reduce violations of the Division's student conduct expectations and to improve the quality and effectiveness of violation interventions. It is responsible for the oversight and implementation of the Student Rights and Responsibilities (SR&R), discipline data, reducing discipline disproportionality, coordinating the restorative justice (RJ) initiative, providing professional development and support for the Systems of Support Advisor (SOSA) and Deans initiative, and overseeing the work of the Equity & Student Conduct Behavioral Specialist position. The office monitors state and federal websites to identify trends, professional development opportunities, and changes in regulations which may impact the FCPS Code of Conduct.

Office of the Ombuds

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

Hearings Office

The Hearings Office conducts student disciplinary hearings and determines outcomes on behalf of the Superintendent, makes student disciplinary recommendations to the School Board and may represent the Division Superintendent at School Board hearings, maintains records and data related to referrals to the Division Superintendent, exclusion and reassignment recommendations and corresponding outcomes, decides appeals of short-term suspensions, decides determination of responsibility on Title IX sexual harassment complaints against students and staff, provides resource assistance and training to school-based administrators and nonschool-based personnel, and conducts employee grievance hearings on behalf of the Superintendent.

Office of Professional Learning and Family Engagement (OPFLE)

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, the Office of Professional Learning and Family Engagement (OPFLE) was renamed to Professional Learning and realigned from the Office of the Chief Equity Officer to the Office of the Chief of Staff.

Thomas Jefferson High School for Science and Technology Admissions Office

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

Explanation of Costs

Chief Equity Office (Operating Expenditures excluding Employee Benefits)							
	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 APR	FY 2024 APR	
Nonschool-based							
Expenditures	\$ 7,301,802	\$ 7,975,926	\$ 5,681,022	\$ 6,073,442	\$ 7,443,558	\$ 4,517,846	
FT Salaries	5,223,797	6,120,488	4,400,819	4,813,204	5,728,246	3,942,976	
PT Salaries	963,795	989,912	737,695	603,815	1,024,623	311,890	
Logistics	1,114,210	865,526	542,507	656,423	690,690	262,980	
FTE	53.0	54.0	45.4	48.4	53.4	35.0	
School-based							
Expenditures	\$ 6,606,101	\$ 7,965,682	\$ 7,109,796	\$ 7,357,118	\$ 4,095,425	\$ -	
FT Salaries	9,462,337	10,843,752	6,887,671	7,125,925	3,808,558	-	
PT Salaries	(2,634,428)	(2,691,615)	173,714	165,141	209,368	-	
Logistics	(221,808)	(186,455)	48,410	66,052	77,499	-	
FTE	43.0	43.0	22.0	28.0	28.0	-	

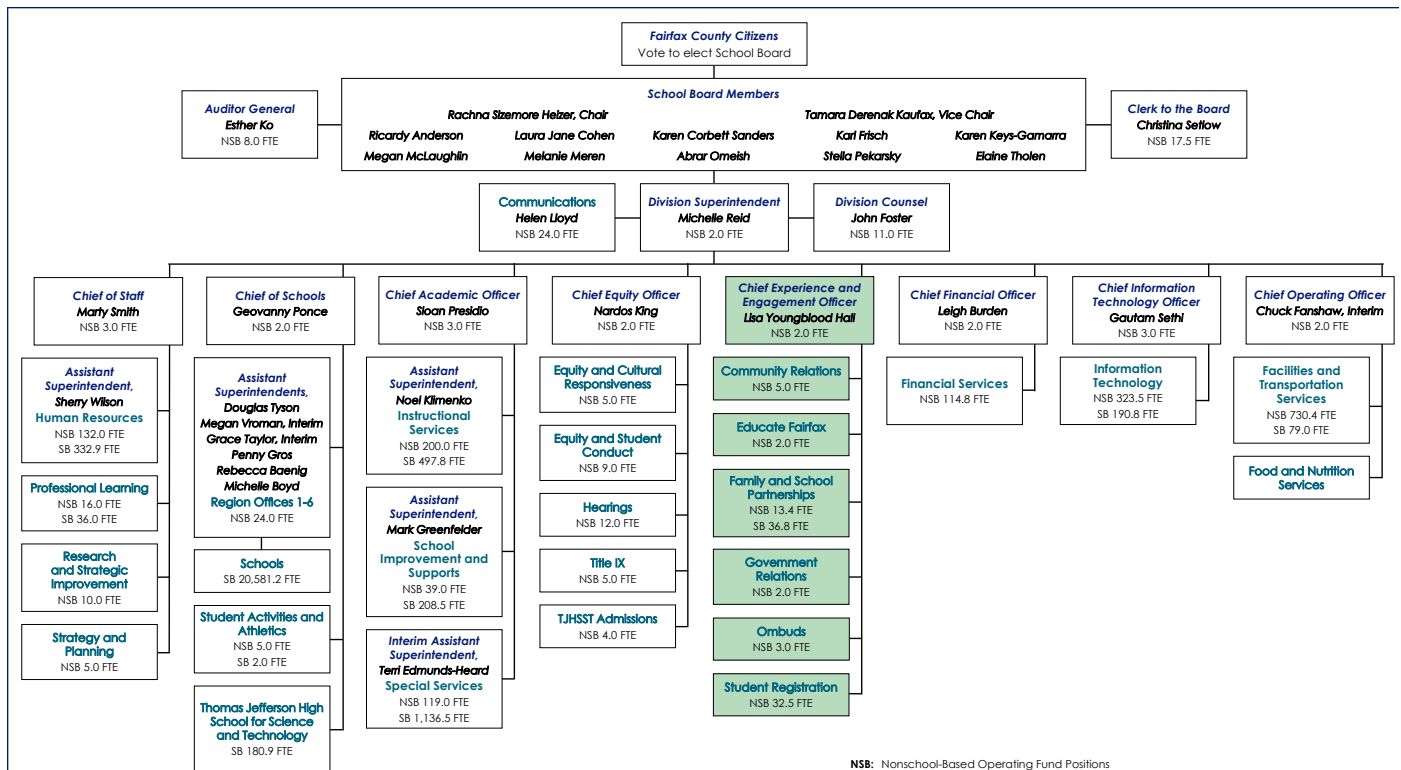
Nonschool-Based Operating Budget

The FY 2024 approved nonschool-based operating budget for the Office of the Chief Equity Officer (CEO) totals \$4.5 million, a decrease of \$2.9 million, or 39.3 percent, from the FY 2023 Approved Budget. Funding for full-time salaries of \$3.9 million reflects a decrease of \$1.8 million, or 31.2 percent, and includes a decrease of 18.4 positions. The decrease in positions is due to the divisionwide reorganization that realigned 30.4 positions to the Office of the Chief of Staff and to the Office of the Chief Experience and Engagement Officer offset by an increase of 7.0 positions realigned from the Office of the Chief Academic Officer and 5.0 positions from the Title IX Office. In addition, the FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$0.3 million reflects a decrease of \$0.7 million, or 69.6 percent, from the FY 2023 Approved Budget related to the divisionwide reorganization that realigned funding to the Office of the Chief of Staff and the Office of the Chief Experience and Engagement Officer. Logistics funding of \$0.3 million reflects a decrease of \$0.4 million, or 61.9 percent, primarily due to the divisionwide reorganization. Logistics include professional development, TJHSST admission tests, supplies, and special functions.

School-Based Operating Budget

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, the school-based funding and related functions from the Office of the Chief Equity Officer were realigned to the Chief of Staff and the Office of the Chief Experience and Engagement Officer. As part of the divisionwide reorganization, 28.0 positions were realigned to the Office of Professional Learning underneath the Office of the Chief of Staff.

Chief Experience and Engagement Officer



NSB: Nonschool-Based Operating Fund Positions
These positions work at administrative sites and deliver central support to schools.

SB: School-Based Operating Fund Positions
These positions are in classrooms and school buildings and directly serve the needs of students.

FTE: Full-Time Equivalent Position Detail is available in the appendix.

Chief Experience and Engagement Officer

Office of the Chief Experience and Engagement Officer		Fund
		SOF
Chief Experience and Engagement Officer		1.0
Senior Executive Administrative Assistant		1.0
Positions		2.0

Community, Employee, & Student Engagement	Fund	Fund
	SOF	G&SSP
Director	1.0	-
Administrator, Business and Community Partnerships	1.0	-
Communications Support Specialist	-	1.0
Positions	2.0	1.0

State and Federal Projects	Fund
	SOF
Manager, Intercultural Engagement	1.0
Intercultural Engagement Specialist	2.0
Positions	3.0

Student Registration	Fund	G&SSP
	SOF	
Coordinator, Student Registration	1.0	-
Multilingual Services Manager	1.0	-
Language Services Specialist	1.0	-
Student Transfer/Home Instruction Specialist	1.0	-
Multilingual Services Specialist	2.0	-
Multilingual Services Technical Specialist	-	1.0
Multilingual Registrar	5.0	1.0
Multilingual Translator	9.0	-
Multilingual Interpreter	7.0	-
Registration Services Technician	0.5	-
Media Technician	-	0.5
Positions	27.5	2.5

State and Federal Projects	Fund
	SOF
Multilingual Translator	5.0
Positions	5.0

Family and School Partnerships	Fund
	SOF
Director, Family Engagement	1.0
Family Partnership Specialist	2.0
Family Engagement Region Representative	4.4
Finance Assistant	1.0
Parent Resource Center Manager	1.0
Parent Resource Center Specialist	1.0
Program Assistant	1.0
Business Operations Assistant	1.0
Total Positions	12.4

State and Federal Projects	Fund
	SOF
Family Partnership Specialist	1.0
Positions	1.0

Educate Fairfax	Fund
	SOF
Executive Director	1.0
Administrative Assistant	1.0
Positions	2.0

Government Relations	Fund
	SOF
Director	1.0
Government Relations Specialist	1.0
Positions	2.0

Ombuds	Fund
	SOF
Ombuds	1.0
Assistant Ombuds, Special Education	1.0
Administrative Assistant	1.0
Positions	3.0

SOF – School Operating Fund
G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	50.9
State and Federal Projects (SOF):	9.0
Total School Operating Fund (SOF) Positions:	59.9
G&SSP:	3.5
Total Nonschool-Based Positions:	63.4



Lisa Youngblood Hall
Chief Experience and Engagement Officer

Mission

The mission of FCPS' Office of the Chief Experience and Engagement Officer (CXO) is to support the FCPS commitment to serve every student by their strengths.

Office of the Chief Experience and Engagement Officer

The Office of the Chief Experience and Engagement Officer plans strategies and devises policies to help FCPS create positive student, parent, staff, and community experiences. The office oversees the following areas: Community Relations, Educate Fairfax, Office of Family and School Partnerships, Office of Government Relations, Office of the Ombuds, and Student Registration.

Community Relations

The Community Relations team is a resource for principals and school and department administrators in developing strategic change management communication plans, engagement opportunities, intercultural communications, community partnerships, and community relations.

Educate Fairfax

Educate Fairfax seeks donations and grants from businesses, foundations, and philanthropists to fund and implement initiatives across the Division for the benefit of FCPS students. Its mission is to energize the power of the community to invest in educational excellence and to prepare students for the future.

Chief Experience and Engagement Officer

Office of Family and School Partnerships

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

Office of Government Relations

The Government Relations Office serves as liaison between FCPS and state and national policymakers, including the Virginia General Assembly and the Virginia State Board of Education, in order to achieve the legislative goals of the School Board and promote positive leadership of the Division regarding education policy and financing.

Office of the Ombuds

The Office of the Ombuds is an independent, confidential resource, assisting students, families, employees, and community members by providing assistance to resolve concerns, problems, and complaints. As a first point of contact, the ombuds listens, reviews, and provides resources for information and referral; advocates neutrally for fairness, equity, inclusion, and consistency; and fosters positive working relationships among stakeholders.

Student Registration

Student Registration consists of three programs: Student Registration, Language Services and Student Transfer/Home Instruction. Student Registration manages registration for students new and returning to FCPS, who need additional services and are registered at one of FCPS' three central student registration sites. Language Services offer translation and interpretation services to school-based and operational staff to facilitate communication with language minority parents. Student Transfers processes approximately 4,000 student transfer applications annually for students to attend a school other than their base school. Home Instruction processes requests from families who wish to teach their children at home, including those requesting religious exemption.

Explanation of Costs

Chief Experience and Engagement Officer (Operating Expenditures excluding Employee Benefits)						
	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 APR	FY 2024 APR
Nonschool-based						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,110,325
FT Salaries	-	-	-	-	-	4,746,970
PT Salaries	-	-	-	-	-	142,875
Logistics	-	-	-	-	-	220,479
FTE	-	-	-	-	-	50.9
School-based						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,890
PT Salaries	-	-	-	-	-	146,890
Logistics	-	-	-	-	-	9,000
FTE	-	-	-	-	-	-

Nonschool-Based Operating Budget

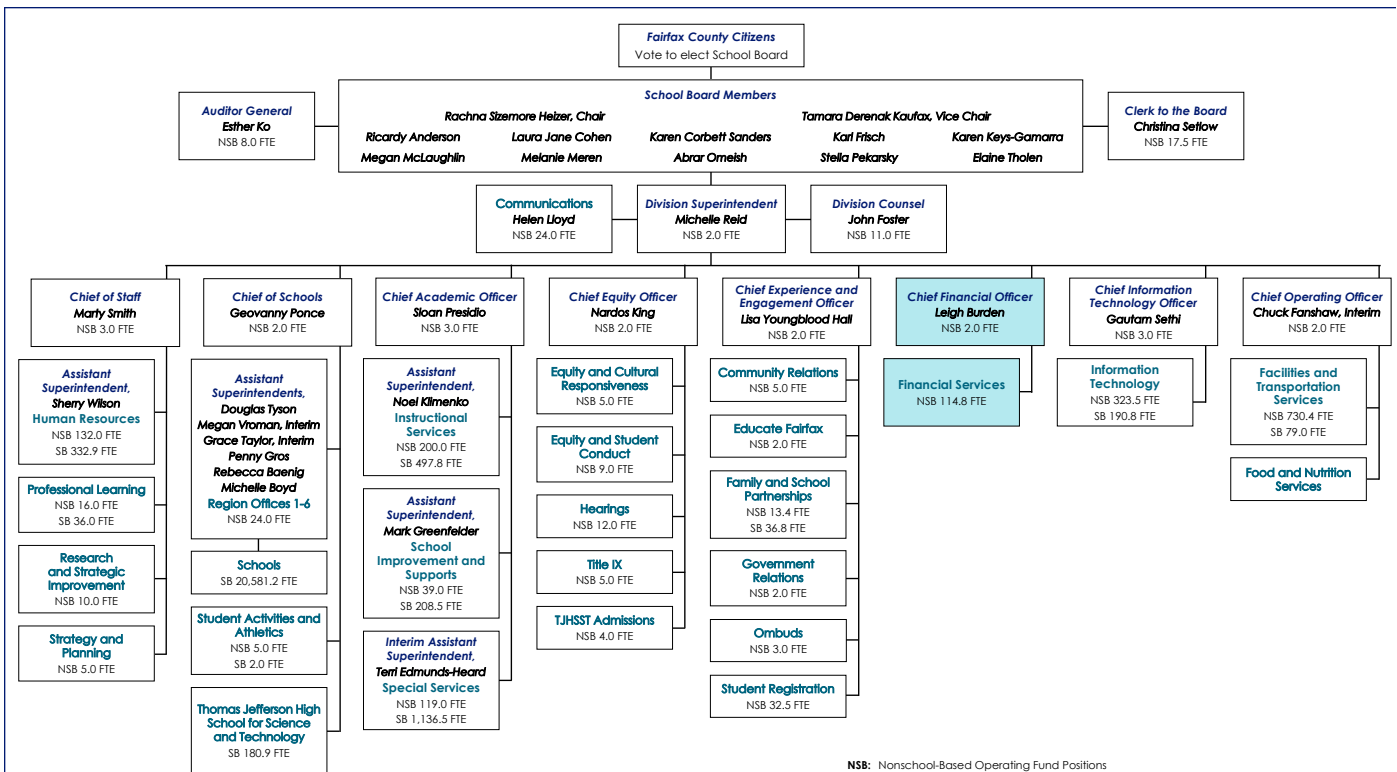
The FY 2024 approved nonschool-based operating budget for the Office of the Chief Experience and Engagement Officer totals \$5.1 million. The Office of the Chief Experience and Engagement Officer includes funding and functions realigned from the Community Relations Office, Educate Fairfax Office, Office of Family and School Partnership, Office of Government Relations, Office of the Ombuds, and the Student Registration Office. Funding for full-time salaries totals \$4.7 million. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.1 million. Logistics funding totals \$0.2 million and supports material and supplies, travel, and staff training.

Chief Experience and Engagement Officer

School-Based Operating Budget

The FY 2024 approved school-based operating budget for the Office of the Chief Experience and Engagement Officer totals \$0.2 million. The Office of the Chief Experience and Engagement Officer includes funding and functions from the Office of Family and School Partnership. The FY 2024 Approved Budget includes a 3.0 percent market scale adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.1 million. Logistics funding totals \$9,000 and supports instructional supplies.

Chief Financial Officer



NSB: Nonschool-Based Operating Fund Positions
These positions work at administrative sites and deliver central support to schools.

SB: School-Based Operating Fund Positions
These positions are in classrooms and school buildings and directly serve the needs of students.

FTE: Full-Time Equivalent Position Detail is available in the appendix.

Chief Financial Officer

Department Administration	Fund
	SOF
Chief Financial Officer	1.0
Senior Executive Administrative Assistant	<u>1.0</u>
Positions	2.0

Benefit Services	Fund	Fund	Fund
	SOF	INS	H&FB
Director	1.0	-	-
Coordinator, Benefit Services	1.0	-	1.0
Benefits Specialist	1.0	2.0	8.0
Benefits Manager	1.0	1.0	-
Business Operations Supervisors	-	1.0	-
Employee Wellness Program Specialist	-	-	2.0
Multimedia Development Specialist	-	-	1.0
Manager, Employee Wellness Programs	-	-	1.0
Functional Applications Specialist	-	-	1.5
Management Technician	-	-	0.5
Human Resources Technician	1.0	1.5	3.5
Administrative Assistant	1.0	-	-
Business Operations Technical Specialist	1.0	-	2.0
Business Operations Assistant	<u>0.5</u>	<u>-</u>	<u>6.5</u>
Positions	7.5	5.5	27.0

Budget Services	Fund	Fund
	SOF	H&FB
Executive Director	1.0	-
Assistant Director	1.0	-
Coordinators, Budget	3.0	-
Budget Analyst	12.5	0.5
Staff Assistant	1.0	-
Budget Technician	1.0	-
Administrative Assistant	<u>1.0</u>	<u>-</u>
Positions	20.5	0.5

Payroll Management	Fund	Fund	Fund	Fund
	SOF	INS	H&FB	FNS
Director	1.0	-	-	-
Coordinator, Payroll Administration	1.0	-	-	-
Coordinator, Payroll & Benefit Accounting	1.0	-	-	-
Accounting Analyst	1.3	0.3	1.5	-
Payroll Analyst	4.0	-	-	-
Accounting Technician	2.0	-	4.0	-
Business Operations Technical Specialist	2.0	-	-	-
Time System Specialist	1.0	-	-	-
Payroll Technician	8.0	1.0	-	1.0
Finance Assistant	0.5	-	-	-
Administrative Assistant	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>
Positions	22.8	1.3	5.5	1.0

Office of the Comptroller	Fund	Fund	Fund
	SOF	INS	FNS
Comptroller	1.0	-	-
Assistant Comptroller, Accounting	1.0	-	-
Coordinator, Financial Systems & Controls	1.0	-	-
Coordinator, Financial Support	1.0	-	-
Coordinator, Risk Management	-	1.0	-
Coordinator, Accounting Operations	1.0	-	-
Coordinator, FASTeam	1.0	-	-
Coordinator, Outreach and Compliance	1.0	-	-
Senior Functional Applications Specialist	1.0	-	-
Functional Applications Specialist	3.0	-	-
Chief Accountant	1.0	-	-
Grants Compliance Officer	1.0	-	-
Manager, Financial Reporting	1.0	-	-
Financial Systems Analyst	5.0	-	-
Accounting Analyst	8.0	-	-
Accounts Payable Analyst	3.0	-	-
Accounting Technician	1.0	-	-
Accounting Assistant	1.0	-	-
Accounts Payable Assistant	4.0	-	-
Accountable Inventory Technician	1.0	-	-
Finance Assistant	1.0	-	0.5
Risk Analyst	-	4.0	-
Financial Analyst	5.0	-	-
Administrative Assistant	<u>1.0</u>	<u>-</u>	<u>-</u>
Positions	44.0	5.0	0.5

Procurement Services	Fund
	SOF
Executive Director	1.0
Coordinator, Contracts and Procurement	1.0
Buyer Supervisor	1.0
Senior Buyer	1.0
Senior Contract Specialist	4.0
Buyers	4.0
Contract Specialist	4.0
Contracts Manager	1.0
Administrative Assistant	1.0
Business Operations Assistant	1.0
Financial Analyst	<u>1.0</u>
Positions	20.0

SOF – School Operating Fund
 INS – Insurance Fund
 H&FB – Health and Flexible Benefits Fund
 FNS – Food and Nutrition Services Fund

Department: (SOF)	116.8
INS:	11.8
H&FB:	33.0
FNS	<u>1.5</u>
Total Nonschool-based Positions:	163.0

Chief Financial Officer



Leigh Burden
Chief Financial
Officer

Mission

The mission of the Office of the Chief Financial Officer is to protect and maintain the fiscal integrity of FCPS and ensure resources are effectively directed to the classroom. Financial Services plays an active role in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies; and by promoting school and community wellness and students' readiness to learn. FCPS achieves these objectives by:

- Communicating accurate and timely financial information to effectively meet the School Board's goals and stakeholders' expectations
- Maximizing resource utilization by efficiently delivering services and managing financial activities in compliance with applicable regulations
- Enhancing business processes and initiatives to improve community wellness, support student achievement, and ensure financial integrity

Issues and Trends

Through challenging economic times, developing a budget that meets the educational needs of FCPS students, the expectations of the community, and the needs of FCPS' employees continues to demand strict adherence to FCPS' priorities and thoughtful maximization of limited resources. During the FY 2024 budget development process, the School Board and FCPS staff shared information about the budget with the community through multiple budget presentations made at joint budget town hall meetings with the County Board of Supervisors, parent-teacher associations, community groups, and employee associations.

The FY 2024 budget continues to expand cooperation and collaboration between FCPS and the County, to incorporate One Fairfax into the decision-making process, and to ensure equity of opportunity and excellent classroom experiences for all FCPS students. Collaboration is especially necessary for this budget as uncertainties remain around the timing and scale of the economic recovery. The County Executive presented his FY 2024 Advertised Budget Plan on February 21, 2023, which included a School Operating Fund transfer increase of \$144.1 million, or 6.3 percent, as compared to FY 2023. The Board of Supervisors markup of the County Executive's FY 2024 Advertised Budget resulted in a transfer to schools that is \$15.5 million less than requested. The FY 2024 Budget was then adopted with continued focus on students and support for their social and emotional need and included a 3.0 percent market scale adjustment for all employees. Additionally, the FY 2024 budget includes funding for the Equitable Access to Literacy Plan, an action plan for continuous improvement in PreK through grade 12 literacy and support to close the achievement gap for all students.

The Office of the Chief Financial Officer continues to set high standards in financial administration by encompassing the values of transparency, accuracy, and timeliness of financial information. For FY 2022, the department received an unmodified audit opinion and the Certificate of Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) and Association of School Business Officials (ASBO). The department continued to improve financial management by providing principals and program managers with online fiscal monitoring reports and expanding training programs. The department also received the Meritorious Budget Award for excellence in the preparation and issuances of the FY 2023 budget from ASBO.

The Office of Payroll Management continuously reevaluates FCPS' current practices and business process, implementing improvements whenever possible. The office provides comprehensive staff training to maximize work flow with a high degree of accuracy.

The Office of Procurement Services is focused on establishing procurement best practices, spending analysis, procurement planning, and purchasing and contracts training for principals and program managers on purchasing and contracts.

The increasing regulatory and financial reporting requirements remain a challenge for the Office of the Comptroller because of its limited resources. Increased requirements for information, accountability, and transparency, from both stakeholders and new standards related to financial reporting requirements place additional demands on existing staff.

The Office of the Chief Financial Officer works as a team to meet these challenges through six offices within its purview:

Office of the Chief Financial Officer

The Office of the Chief Financial Officer provides support to the Superintendent, direction and leadership to the Office of the Chief Financial Officer, and serves as liaison between the School Board and the Office of the Chief Financial Officer. The chief financial officer serves as a trustee on the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Board.

Office of Benefit Services

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, functions from the Office of Benefits Services were realigned from the Department of Human Resources to the Office of the Chief Financial Officer. The Office of Benefit Services administers the Division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations. The office actively manages all employee insurance and savings programs, including the medical, pharmacy, vision, and dental programs; healthcare and dependent care flexible spending accounts; and 403(b) and 457(b) tax-deferred retirement savings programs, including federal supports of those effected by COVID-19. To execute program delivery, the Office of Benefit Services manages, contracts, and coordinates with various external service providers as well as internal or partner agencies such as the Center for Medicare and Medicaid Services and various retirement plan systems. This office manages FCPS' wellness activities, including the management and oversight of the enhanced Employee Assistance Program. Wellness programs are integral to slowing rate increases for health programs through positive employee engagement and health improvement programs. The Office of Benefit Services also provides strategic oversight of sick and annual leave, short- and long-term disability, workers' compensation, Leave of Absence programs, including the FFCRA, CARES Act, ARP Act updates to programming and Family Medical Leave Act, as well as several life insurance programs. The Office of Benefit Services participates in a variety of regional and national survey efforts to help ensure FCPS maintains external market competitiveness.

Office of Budget Services

The mission of the Office of Budget Services is to provide clear, accurate, timely, and relevant financial information and analysis to assist the School Board, 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; to supply accurate and timely financial information to the School Board, FCPS management, and stakeholders; to provide a system of effective and efficient financial processes; and to monitor and reduce financial risk to FCPS. This mission is accomplished by

Chief Financial Officer

ensuring financial records are maintained in accordance with Generally Accepted Accounting Principles (GAAP) and in compliance with federal, state, and local regulations; establishing effective internal controls; continuously evaluating FCPS' financial and business management practices; recommending and implementing business process improvements; conducting and coordinating compliance reviews; and performing risk assessments. In addition, the office is responsible for providing training and support to all FCPS staff on financial systems and procedures.

In order to effectively execute its mission, the Office of the Comptroller is organized in two groups: the Accounting and Financial Reporting group and the Financial Systems Support group.

The Accounting and Financial Reporting group maintains FCPS financial records in accordance with GAAP, ensures compliance with the requirements of the Governmental Accounting Standards Board (GASB); coordinates the annual external audit; prepares the award-winning Annual Comprehensive Financial Report; maintains the fixed asset inventory system; ensures revenue is collected, deposited, and recorded in a timely and accurate manner; completes the state-mandated annual school report and other management reports; monitors internal controls throughout FCPS' decentralized financial operations; pays vendors for the delivery of goods and services in accordance with the Code of Virginia and FCPS regulations; reimburses employees for nonpayroll related expenses; coordinates IRS 1099 and unclaimed property reporting; administers the procurement card program; develops and implements solutions to minimize and mitigate FCPS' risk exposure and the potential for financial losses; manages the School Board liability self-insurance program; procures commercial insurance for FCPS buildings and contents; reviews contract and procurement documents; evaluates unusual school field trip requests; develops divisionwide financial policies and procedures to protect FCPS' assets; ensures reliable financial data; and meets the statutory responsibility for the conduct of financial operations.

The Financial Systems Support group ensures the integrity of divisionwide automated financial and purchasing systems to include data for all School Board funds, authorized payments and purchases, and capital assets using the Fairfax County Unified System (FOCUS); meets strict control standards for systems access, separation of duties, and ensures that approved appropriations are not exceeded; ensures state and county financial and purchasing regulations are adhered to and that funds for purchase orders are properly encumbered; provides information technology services to the programs within the Office of the Chief Financial Officer and manages several enterprisewide applications; develops financial reporting tools; provides training and customer support for end users throughout FCPS; and provides divisionwide support for all nonappropriated (local school activity) funds.

Office of Food and Nutrition Services

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

Office of Payroll Management

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, functions from the Office of HR Business Services were realigned from the Department of Human Resources to the Office of Payroll Management.

The mission of the Office of Payroll Management is to ensure the accurate and timely payment of all payroll related obligations; to provide reliable and professional services to stakeholders; to demonstrate fiscal responsibility by maximizing resources through efficient and effective practices; to support financial integrity by maintaining compliance with applicable federal, state, and local regulations; and to maintain the payroll portion of the automated payroll/human resources system.

The Office of Payroll Management oversees and disburses wage payments; reconciles and remits payments for all wage-related deductions and taxes; manages and maintains pay and leave records; supports employee enrollment for organizational dues; reports tax-related data to taxation agencies; manages the preparation and issuance of W-2 Wage and Tax statements to employees; administers and manages the payroll direct deposit and electronic pay advice programs; administers wage assignments, court-ordered garnishments, and tax liens and levies; reconciles and reports

employee enrollment and contributions for the Virginia Retirement System; manages Consolidated Omnibus Budget Reconciliation Act (COBRA) and other retiree and employee billings and receivables; administers payments of claims and assessed taxes for the worker's compensation portion of the School Insurance Fund; administers payments of claims and administrative fees associated with the School Health and Flexible Benefits Fund; and analyzes and reports on the financial activity and status of the School Health and Flexible Benefits Fund.

Office of Procurement Services

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, functions from Warehouse Operations were realigned from the Office of Procurement Services to the Office of Facilities Management underneath the newly created Office of Chief Operating Officer.

The mission of the Office of Procurement Services is to demonstrate good stewardship and best practices in the purchase of goods and services through fair, open, and competitive processes in accordance with applicable regulations; to provide timely distribution of products; to offer high-quality customer service; and to develop and implement innovative technological solutions to improve procurement processes and divisionwide services.

Purchasing and Contracts manages procurement activities for the Division, enabling schools, centers, and offices to quickly locate and purchase necessary products and services in a timely manner and at competitive prices. This area supports schools, centers, and offices by acquiring instructional supplies, textbooks, furniture, equipment, and related services. Purchasing and Contracts also oversees the contracting process, which includes sourcing, evaluating, negotiating, awarding, and administering contracts for goods and services.

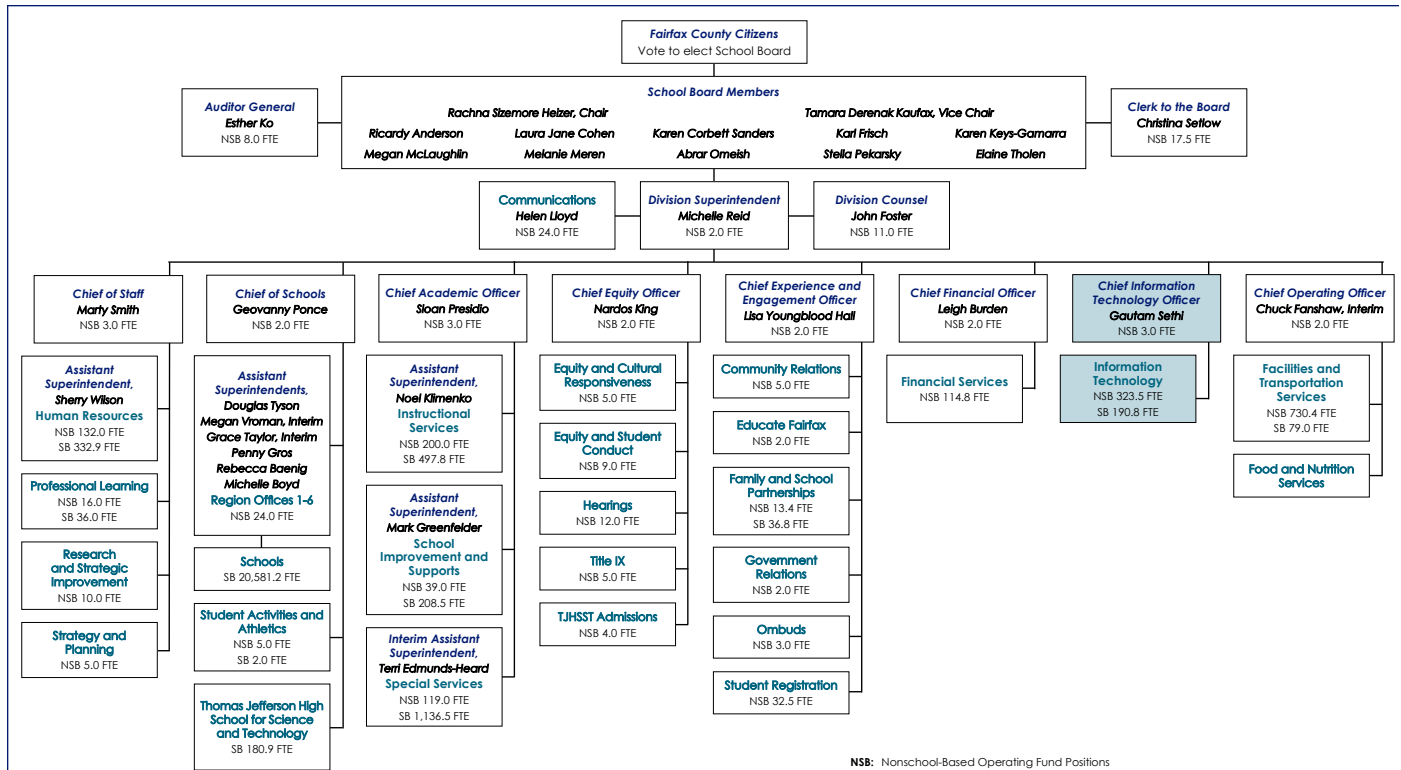
Explanation of Costs

Chief Financial Officer (Operating Expenditures excluding Employee Benefits)							
	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 APR	FY 2024 APR	
Nonschool-based							
Expenditures	\$ 11,705,089	\$ 11,742,777	\$ 11,424,462	\$ 11,944,890	\$ 13,632,185	\$ 12,274,050	
FT Salaries	11,221,596	11,326,741	11,363,098	11,571,603	13,362,358	12,007,243	
PT Salaries	364,010	307,639	(28,680)	200,052	82,052	(185,838)	
Logistics	119,483	108,398	90,043	173,235	187,775	452,645	
FTE	147.0	147.0	151.3	151.3	153.3	116.8	

Nonschool-Based Operating Budget

The FY 2024 approved nonschool-based operating budget for Financial Services totals \$12.3 million, a decrease of \$1.4 million, or 10.0 percent, from the FY 2023 Approved Budget due to the divisionwide reorganization and the realignment of related functions to other offices. The FY 2024 Approved budget includes 116.8 positions, which is a decrease of 36.5 positions due to the divisionwide reorganization that realigned 46.0 warehouse positions from the Office of Procurement Services to the Office of the Chief Operating Officer offset by 7.5 positions realigned from the Office of Benefit Services and 2.0 positions realigned from the Office of HR Business Services to the Office of the Chief Financial Officer. The FY 2024 Approved Budget includes funding for full-time salaries of \$12.0 million, a decrease of \$1.4 million, or 10.1 percent, due to the divisionwide reorganization. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries reflect a net decrease of \$0.3 million primarily due to the divisionwide reorganization and includes the Work for Others budget of \$0.3 million that supports financial activities performed for other departments, as well as a 3.0 percent market scale adjustment for all employees. Logistics funding totals \$0.5 million which is an increase of \$0.3 million resulting from the divisionwide reorganization and is primarily due to the realignment of funding from the Office of Benefits Services to the Office of the Chief Financial Officer. Logistics funding includes materials and supplies, professional development, copier maintenance, and printing.

Chief Information Technology Officer



NSB: Nonschool-Based Operating Fund Positions
These positions work at administrative sites and deliver central support to schools.

SB: School-Based Operating Fund Positions
These positions are in classrooms and school buildings and directly serve the needs of students.

FTE: Full-Time Equivalent Position Detail is available in the appendix.

Chief Information Technology Officer

Department Administration	Fund SOF
Chief Information Technology Officer	1.0
Special Programs Manager	1.0
Senior Executive Administrative Assistant	1.0
Positions	3.0

Information Technology Support Services	Fund SOF	Fund G&SSP
Director	1.0	-
Coordinator, Customer Service Center	1.0	-
Coordinator, FASTeam	1.0	-
Coordinator, Integrated Digital Technology Services	1.0	-
Coordinator, Project Management	1.0	-
Coordinator, Technology Support Services	1.0	-
Coordinator, Program Management and Planning	1.0	-
Senior Technology Support Specialist	2.0	-
Digital Content Specialist	-	2.0
Digital Learning Specialist	-	1.0
Manager, Event & Teaching Material Support Service	-	1.0
Manager, Digital Learning Resource Distribution	1.0	-
Manager, Digital Learning Resource Services	1.0	-
Senior Digital Learning Designer	1.0	-
Manager, Desktop Management	1.0	-
Manager, Technology Support Systems	1.0	-
Manager, IT Service Management	1.0	-
Desktop Management Programmer	6.0	-
IT Project Manager	12.0	-
Desktop Installation Specialist	1.0	-
Senior Functional Applications Specialist	2.0	-
Senior IT Learning Specialist	1.0	-
Functional Applications Specialists	21.0	-
IT Product Owner	1.0	-
IT Learning Specialists	1.0	1.0
Technology Integration Specialist	1.0	-
Streaming Media Engineer	1.0	3.0
Technology Support Specialist	13.0	-
Digital Learning Developer	-	5.0
Digital Learning Graphic Designer	-	1.0
Teaching Materials Preparation Center Supervisor	1.0	-
Functional Applications Technician	5.0	-
Digital Operations Technician	2.0	1.0
Multimedia Production Technician	3.5	1.0
Service Management Programmer	4.0	-
Management Technician	1.0	-
Administrative Assistant	1.0	-
Financial Analyst	6.0	-
Technology Architect	1.0	-
Accounting Technician	3.0	-
Finance Assistant	1.0	-
Positions	103.5	16.0

Enterprise Information Services and Assessment	Fund SOF
Director	1.0
Coordinator, Business Systems	1.0
Coordinator, Data Services	1.0
Coordinator, Student Systems	1.0
Coordinator, Document Management	1.0
Coordinator, Reporting and Analytics	1.0
Coordinator, Technology Architecture and Assessment	1.0
Coordinator, Instructional Systems	1.0
Manager, State and Federal Data Reporting	1.0
Database Engineer	11.0
Domain Architect	7.0
Manager, Analytic	1.0
Software Engineer	19.0
Software Developer	8.0
Records Management Specialist	1.0
Web Development Specialist	1.0
Student Information Analyst	7.0
Technology Assessment Engineer	1.0
Technology Assessment Specialist	3.0
Web Engineer	1.0
Technology Architect	2.0
Document Technician	1.0
Administrative Assistant	1.0
Program Assistant	1.0
Records Management Assistant	1.0
Document Assistant	2.0
Positions	77.0

Information Technology Operations	Fund SOF
Director	1.0
Coordinator, Network Services	1.0
Coordinator, Field Services	1.0
Coordinator, Cloud and Data Center	1.0
Manager, Field Information Systems	1.0
Field Services Supervisor	2.0
Cable TV Systems Specialist	1.0
Fire Alarm Systems Specialist	1.0
Public Address Systems Specialist	1.0
Security Systems Specialist	1.0
Audio Visual Systems Specialist	1.0
Voice Systems Specialist	2.0
Field Services Operations Liaison	2.0
Field Information Systems Senior Technician	6.0
Field Services Technician	5.0
Technology Communications Architect	1.0
Manager, Enterprise Systems	1.0
Manager, Enterprise Data Storage	1.0
Enterprise Messaging Programmer	2.0
Enterprise Operations Supervisor	1.0
Enterprise Messaging Supervisor	1.0
Enterprise Server Programmer	6.0
Major Systems Supervisor	1.0
Windows Administration Supervisor	1.0
Technology Architects, Cloud Systems	2.0
Manager, Network Engineering	1.0
Manager, Network Management	1.0
Network Management Supervisor	1.0
Network Integration Systems Supervisor	1.0
Network Architect	1.0
Network Engineering Supervisor	2.0
Network Analyst	7.0
Voice Engineer	3.0
Cloud Engineer	4.0
Management Technician	2.0
Information Technology Inventory Technician	2.0
Field Services Technician	23.0
Field Information Systems Technician	15.0
Positions	107.0

State and Federal Projects	Fund SOF
Network Engineer	2.0
Positions	2.0

Cyber Security	Fund SOF
Director	1.0
Manager, Security Operations Center	1.0
Manager, Business Continuity	1.0
Coordinator, Security Architect	1.0
Project Manager, Information Technology	1.0
Manager, Risk	1.0
Cybersecurity Trainer	1.0
Senior InfoSec Risk Analyst	1.0
Threat Manager	1.0
Coordinator, Threat & Vulnerability Management	1.0
Senior Security Operations Center Analyst	1.0
Coordinator, Governance	1.0
Senior Vulnerability Analyst	1.0
Compliance Manager	1.0
Senior Information Security Compliance Analyst	1.0
Security Architect	3.0
Coordinator, Security Incident and Event Management	1.0
Manager, Network Operations Center	1.0
Network Operations Supervisor	2.0
Network Engineer	1.0
Network Operations Center Specialist	1.0
Network Operations Center Technician	10.0
Positions	34.0

SOF – School Operating Fund	
G&SSP – Grants and Self-Supporting Programs Fund	
Department (SOF):	324.5
State and Federal Projects (SOF):	2.0
Total SOF:	326.5
G&SSP:	16.0
Total Nonschool-based Positions:	342.5

Chief Information Technology Officer



Gautam Sethi
Chief Information
Technology Officer

Mission

The Office of the Chief Information Technology Officer (IT) serves the diverse technology needs of Fairfax County Public Schools (FCPS) staff, students and central office teams. Much like any other IT organization, the office also manages divisionwide information resources, ensuring security and integrity.

The IT team provides secure, leading-edge, resilient solutions to support high-quality instructional and operational technology services, applies a cloud-smart approach to IT systems, so they are securely accessible to all users on all devices, delivers a constructive and convenient user experience across all technology products and services, and utilizes efficient and effective security practices in all technology systems.

Issues and Trends

The FCPS Office of the Chief Information Technology Officer (IT) is transformed and transforming as it met the institutional and instructional challenges of the COVID-19 pandemic which demanded evolutionary change across the Division and accelerated needs for technology services, solutions, and devices that support mobility and remote instruction. FCPS customers, including parents, students, and staff, expect the same fluid experience with FCPS technology that they experience in their daily lives through their phones and other devices. Customers want IT systems and tools to be available 24/7/365, be user-friendly, perform optimally, and be individualized to meet their unique needs and preferences. The scope, depth, complexity, and sophistication of IT systems continues to increase, and the threats to individual users and the institution have greater potential for disruption to operations. To succeed, IT is transforming to more proactive, efficient, and agile methods to meet current and future expectations.

Virtually every major FCPS initiative today has a technology component. As a result, IT is engaged across all aspects of Division work to ensure the newest technology tools are up and running faster, while providing the highest levels of engagement and security. Our team is actively building, deploying, or supporting hundreds of technology tools at all times.

In addition, there are approximately 150 current instructional product assessments under individual review for instructional value, function, data privacy and security compliance. Due to contract expirations, evolving capabilities, and changing and emerging needs, there are often multiple competitive solicitations in process simultaneously. Contract solicitations for telecommunication services, endpoint protection, and identity access management will replace current systems with robust and updated security features that keep pace with contemporary practices. When even a single issue can compromise student data privacy, or impede interoperability of systems, heightened scrutiny and vigilance are essential. Vigilance requires substantial time and resources to ensure optimal performance and maximize instructional benefit for students. The rate of change, increasing sophistication of security threats, and the volume of projects, assessments, solicitations, and implementations place a continuous burden on schools and staff to ensure effective adoption.

In 2016, FCPS established FCPSOn, the Division's 1:1 device program for students. FCPSOn is a transformation of learning for students and educators. At its core, FCPSOn provides students with equitable access to meaningful learning experiences using a variety of technology tools. Teachers are able to personalize student learning and ensure that each student has access to an active and inspiring learning environment in which they can develop and apply their *Portrait of a Graduate* skills. Over the next few years, pilot projects were conducted to refine instructional best practices, employ security strategies, identify device requirements, conduct network testing and implement required enhancements.

The onset of the pandemic accelerated the plan to move to the digital learning environment. In support of the FCPS virtual learning plans, IT distributed nearly 17,000 laptop computers and more than 7,000 MiFis to students. Additionally, IT restructured the service model to provide multiple pathways for tech support for employees, students, and parents working remotely. By the time the 2020-2021 virtual school year began, IT had distributed newly purchased and existing laptops to every FCPS student.

Chief Information Technology Officer

In September 2020, FCPS selected a new chief information technology officer to help accelerate the digitization. As students and teachers gradually returned to buildings, FCPS formed the Concurrent Learning Team to identify classroom needs to support remote learning. During FY 2021, IT purchased, delivered, and deployed almost 34,000 classroom devices to classroom teachers, which included projectors, document cameras, webcams, microphones, monitors, and computer docks. To further bridge the digital divide, FCPS launched the COX Connect-to-Compete subsidized internet program.

Ubiquitous internet access and an adaptable, scalable, and highly reliable technology infrastructure are essential to the successful implementation of FCPSOn, and to daily business operations. This infrastructure is also critical to support the FCPS digital network and deliver essential services such as emergency systems, security systems, and printers. Internet access is predominately achieved through the wireless network, with approximately 250,000 FCPS devices connecting daily. Unceasing and ever-expanding wireless demands, and evolving standards and security needs, require constant upkeep to ensure optimal wireless performance across FCPS. To meet current and future demands, consistent and reliable funding is necessary to maintain the technology infrastructure.

While FCPSOn and the COVID-19 pandemic brought rapid growth to the school computer inventory, the computer marketplace is also rapidly changing. Manufacturers are moving to shorter product life-cycles and maintain replacement parts for a shorter time period. Supply-chain issues have caused extensive delays and exacerbated device support, while current funding for computer replacement and maintenance is limited. Of particular concern are the devices purchased with federal COVID-19 funding, and the needs that will be present when the recently purchased laptops come to the end of life. Substantial future resources will be essential to maintain the current instructional technology capacity.

Continued and stable funding is not just essential to maintain current IT products and services but is also a strong investment strategy for the Fairfax community in keeping the Division offerings relevant to the incoming class of 2035. Many of our digital natives are born with access to modern technology, however, that privilege is not universal. All students deserve a public education that leverages modern technology to provide equitable access to the opportunities of the future.

Office of the Chief Information Technology Officer

The chief information technology officer provides vision and strategic direction to FCPS, ensuring the Division is ahead of the curve by utilizing market-relevant technologies in a secure and efficient manner.

Office of Enterprise Information Services and Assessment

The Office of Enterprise Information Services and Assessment (EISA) provides operational support to more than 115 major information systems covering all essential operations, such as student information, data services, libraries, transportation, food and nutrition services, human resources, payroll, facilities planning, finance, special education, and instructional management. This office also supports the implementation of new systems to advance the capabilities of the Division (e.g., online course registration, responsive instruction, and student transfer applications). The office maintains electronic and paper records (e.g., transcripts) required by the Library of Virginia and destroys student records not required by law. EISA designs, acquires, and distributes forms required by the Division. EISA also maintains, certifies, and reports student information in compliance with federal and state laws. The office is a primary source for data reports and analytical tools in support of federal and state reporting, the Strategic Plan, equity, division leadership, the schools, and the community.

In addition, this office supports technology planning, architecture, assessment, and piloting of new and emerging information technology systems, products and services for schools, administrative sites, and other FCPS facilities. A major new initiative of the office is replacing legacy identity access management infrastructure. The objective of this initiative is to provide secure modern digital identity to over 500,000 users. It will provide a single entry point for students, parents, employees, and nonemployees to data, applications, textbooks, and resources appropriate to their needs, and will aim to support web-based and mobile access through a single authentication process.

Chief Information Technology Officer

Office of Information Technology Operations

The Office of Information Technology Operations (ITO) is responsible for providing design, installation, maintenance, and support services for all parts of the FCPS information technology infrastructure. Responsibilities include configuring and maintaining the FCPS wide area network, 240 local area networks, wireless networks, fire and security systems, voice systems, public address systems, and cable television (CATV) systems. In addition, ITO is responsible for managing the 24/7/365 Network Operations Center infrastructure, which houses critical enterprise network and systems equipment. ITO is also responsible for the hardware break/fix for computers, printers, audiovisual equipment, telephones, network switches, wireless access points, and projectors. Also, ITO manages the copier program for FCPS which includes facilitating and escalating maintenance and repair issues with appropriate vendors, renewing annual maintenance and lease contracts, and performing ongoing analysis of copier needs at schools and administrative sites.

A major initiative of ITO for this year is to transition the Division to cloud-based printing and scanning services. This transition will provide incredible flexibility for staff by allowing them to send a print job from their computer to the cloud, and then release that print job from any cloud-managed printer in the Division. The initiative will further the Division's strategic goal of Resource Stewardship by allowing staff to easily scan paper documents to electronic files that go directly to their secure cloud storage.

Office of Information Technology Support Services

As the customer-facing side of the organization, the Office of IT Support Services (ITSS) is responsible for managing the customer service function for the department. ITSS proactively and responsively delivers cutting-edge IT products, services and support to schools, administrative offices, and the larger FCPS community. The broad range of services and support include on-site Technology Support Specialists for every school and administrative center, as well as the IT Service Desk, which provides the single point of contact for customers to request IT services, support, and information. ITSS also operates a Level 2 Functional Application Support Team that provides a deeper level of support for systemwide software applications. The IT Project Management Office (PMO) in ITSS provides project management services and leadership for all division wide technology initiatives. In addition, program management and planning services provide financial management oversight for all aspects of IT including baseline budgeting, procurement and contracting, funds management for many divisionwide technology programs, and compliance of federal and state technology mandates.

ITSS is in the midst of several transformations that will result in more effective and efficient use of technology across the Division. The first is a move toward agile project management, which will allow for a more iterative approach to software and system implementations, integrations, and improvements. This transition will also introduce the concept of product ownership, which is a widely used modern strategy of managing applications and systems in a way that accelerates benefit to the organization.

The second major transformation in ITSS is assuming ownership over the customer experience with technology. This move includes establishing experience leads for the student, staff, and parent experience with FCPS hardware, applications, and systems, as well as embedding best practices in user experience design into all projects. The focus will be on creating more efficient, intuitive, and pleasant experiences from the point of contact with technology through to the completion of tasks.

Office of Cybersecurity

As institutions large and small face growing threats of manipulation to IT systems and operations, advanced cybersecurity measures are critical to maintain system integrity. In recognition of this emerging need, IT leadership, in collaboration with the School Board, invested in strengthening the Division's cybersecurity capabilities by creating a new IT team hyper-focused on managing FCPS' cybersecurity footprint. In FY 2021, a new director was hired to support the critical cybersecurity needs of the Division and build an Office of Cybersecurity (OCS).

Explanation of Costs

Chief Information Technology Officer (Operating Expenditures excluding Employee Benefits)							
	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 APR	FY 2024 APR	
Nonschool-based							
Expenditures	\$ 33,474,298	\$ 34,025,377	\$ 41,305,058	\$ 35,268,440	\$ 40,949,959	\$ 47,015,697	
FT Salaries	27,601,950	28,090,271	29,152,658	28,188,643	34,210,438	36,552,136	
PT Salaries	777,983	750,094	488,596	558,365	912,031	991,794	
Logistics	5,094,365	5,185,012	11,663,805	6,521,432	5,827,490	9,471,766	
FTE	275.5	274.5	307.5	308.5	315.5	321.5	
School-based							
Expenditures	\$ 16,494,091	\$ 17,446,403	\$ 19,108,600	\$ 19,729,770	\$ 21,567,964	\$ 22,256,179	
FT Salaries	15,991,579	17,123,700	18,653,113	19,303,853	21,187,070	21,871,031	
PT Salaries	196,330	161,124	187,169	218,943	137,671	141,925	
Logistics	306,182	161,578	268,317	206,974	243,223	243,223	
FTE	157.3	173.8	202.8	178.8	191.8	190.8	

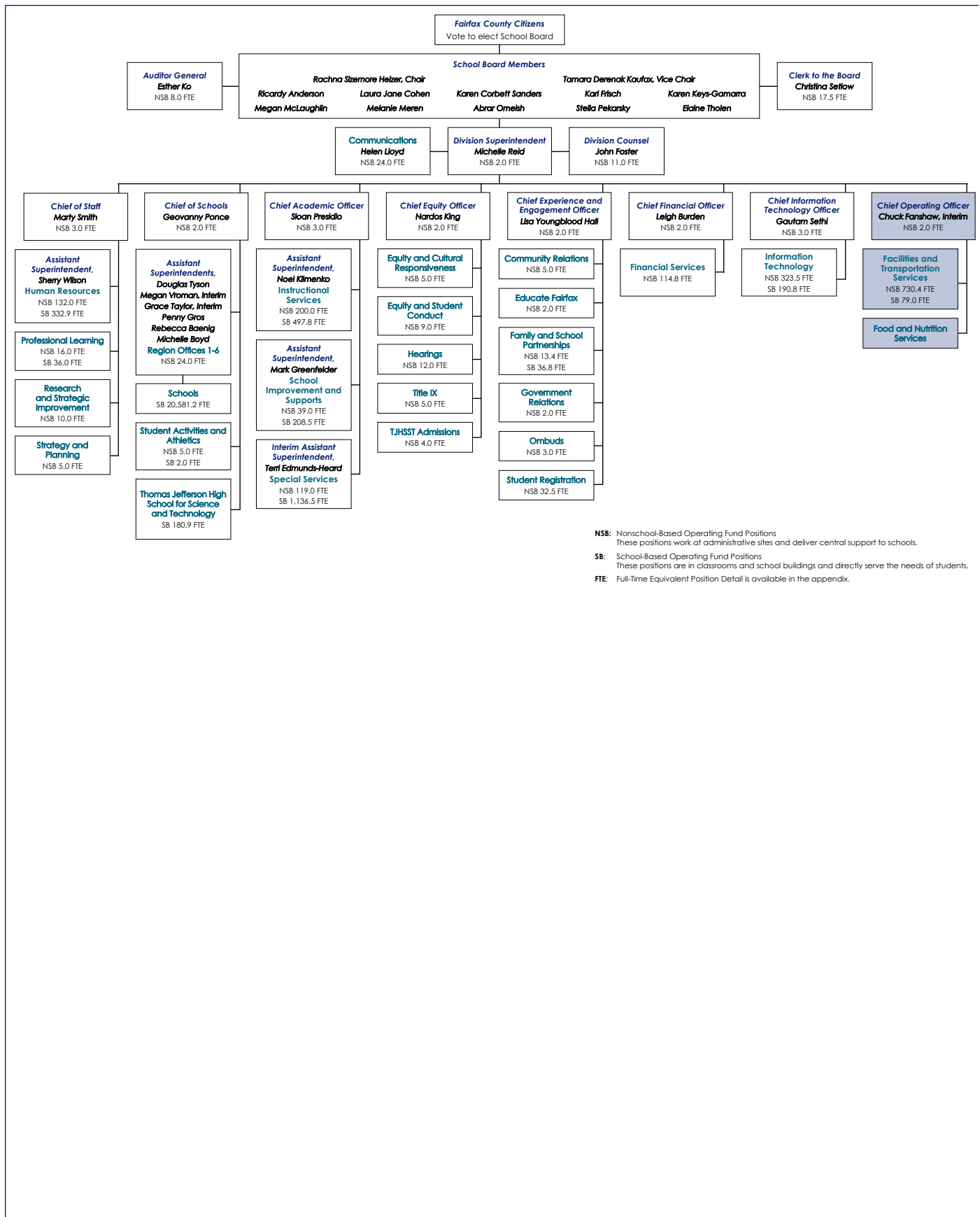
Nonschool-Based Operating Budget

The FY 2024 approved nonschool-based operating budget for the Office of the Chief Information Technology Officer totals \$47.0 million, an increase of \$6.1 million, or 14.8 percent, over the FY 2023 Approved Budget. Full-time salaries total \$36.6 million, an increase of \$2.3 million, or 6.8 percent, and an increase of 6.0 positions. Position increases include 5.0 new cybersecurity positions to help build strong IT cybersecurity practices and a 1.0 position reclassification. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed resources. Part-time salaries of \$1.0 million reflect a net increase of \$79,763 or 8.7 percent. This is primarily due to the 3.0 percent market scale adjustment and department budget realignments. Logistics funding of \$9.5 million reflects an increase of \$3.6 million, or 62.5 percent, primarily for enhanced IT cybersecurity capabilities and maintenance contracts for Microsoft education enrollment subscriptions. Logistics provides funding for computer services, other professional services, software maintenance, non-capitalized equipment, and maintenance supplies.

School-Based Operating Budget

The FY 2024 approved school-based operating budget for the Office of the Chief Information Technology Officer totals \$22.3 million, an increase of \$0.7 million, or 3.2 percent, over the FY 2023 Approved Budget. Full-time salaries total \$21.9 million, an increase of \$0.7 million, or 3.2 percent, and a decrease of a 1.0 position due to a position reclassification. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed resources. Part-time salaries total \$0.1 million, an increase of \$4,254, or 3.1 percent, primarily due to the 3.0 percent market scale adjustment. Logistics funding totals \$0.2 million which remains unchanged from the FY 2023 Approved Budget. Funding for logistics primarily provides computer supplies for the technology support services center.

Chief Operating Officer



NSB: Nonschool-Based Operating Fund Positions
These positions work at administrative sites and deliver central support to schools.

SB: School-Based Operating Fund Positions
These positions are in classrooms and school buildings and directly serve the needs of students.

FTE: Full-Time Equivalent Position Detail is available in the appendix.

Chief Operating Officer

Office of the Chief Operating Officer		Fund
		SOF
Chief Operating Officer		1.0
Senior Executive Administrative Assistant		1.0
Positions		2.0

Administrative, Logistical, and Operational Serv.	Fund	Fund
	SOF	CF
Director	1.0	-
Coordinator, Facilities Services Cust. Service Ctr.	1.0	-
Coordinator, Community Facility Use	1.0	-
Manager, Customer Support Services	1.0	-
Manager, Technology Support Systems	1.0	-
Community Use Program Specialist	4.0	-
Financial Analyst	-	1.0
Web Development Specialist	1.0	-
Senior Buyer	-	1.0
Buyer	1.0	-
Senior Functional Applications Specialist	1.0	-
Functional Application Specialist	8.0	1.0
Functional Application Technician	2.0	-
Mobile Applications Technician	3.0	-
Management Technician	1.0	-
Positions	26.0	3.0

Facilities Planning Services	Fund	Fund
	SOF	CF
Director	1.0	-
Coordinator, Facilities Planning	2.0	-
Planner	7.0	-
Architectural Capacity Engineer	-	1.0
Architectural Engineer	-	1.0
Management Technician	1.0	-
Positions	11.0	2.0

Design and Construction	Fund	Fund
	SOF	CF
Director	0.5	1.5
Assistant Director	0.5	1.5
Coordinator, Capital Projects	-	3.0
Coordinator, Facilities Improvement	-	1.0
Coordinator, Facility Serv. and Financial Mgmt.	0.5	0.5
Coordinator, Property Management	1.0	-
Coordinator, Sustainability	-	1.0
Manager, Easement and Site Acquisition	-	1.0
Technical Inspector Supervisor	-	1.0
Construction Safety Specialist	-	1.0
Mechanical Engineer	-	3.0
Civil Engineer	-	2.7
Electrical Engineer	2.0	3.0
Architectural Engineer	2.0	3.0
Functional Applications Specialist	1.0	-
Building Services Specialist	2.0	-
Manager, Design and Construction	1.0	5.0
Senior Buyer	0.5	0.5
Buyer Supervisor	-	1.0
Buyer	1.0	-
Field Construction Representative	2.4	26.0
Field Construction Supervisor	-	4.0
Financial Analyst	-	3.0
Finance Assistant	-	1.0
Construction Safety Inspector	-	1.0
Accounting Technician	0.2	0.8
Engineering Technician	-	2.0
Technical Inspector	-	10.0
Program Assistant	0.5	0.5
Administrative Assistant	0.5	5.5
Mail Services Operator	1.0	-
Building Supervisor	1.0	-
Building Resources Technician	2.0	-
Custodian	6.0	-
Positions	25.6	83.5

Facilities Management	Fund	Fund
	SOF	CF
Director	1.0	-
Assistant Director	3.0	-
Coordinator, Get2Green	1.0	-
Coordinator, Facilities Administration	1.0	-
Coordinator, Infrastructure and Environ. Eng.	0.5	0.5
Coordinator, Grounds Maintenance	1.0	-
Coordinator, Energy Management	1.0	-
Coordinator, Facilities Management	3.0	-
Coordinator, Custodial Operations	1.0	-
Coordinator, Facilities Asset Management	1.0	-
Coordinator, Facilities Management	1.0	-
Assistant Manager	6.0	-
Project Manager	3.0	-
Safe Routes to School Specialist	1.0	-
Manager, Night Operation	1.0	-
Manager, Infrastructure and Environ. Eng.	1.0	-
Manager, Satellite Operations	4.0	-
Engineering Technician	1.0	-
Financial Analyst	2.0	-
Finance Assistant	1.0	-
Management Technician	1.0	-
Environmental Compliance Specialist	1.0	-
Engineer	5.7	3.3
Energy Education and Systems Specialist	12.0	-
Energy Management Technician Supervisor	1.0	-
Energy Management Technician	6.0	-
Field Construction Supervisor	-	1.0
Field Construction Representative	-	1.0
Administrative Assistant	2.0	-
Business Operations Supervisor	2.0	-
Business Operations Assistant	8.6	-
Business Operations Technical Specialist	1.0	-
Buyer Supervisor	1.0	-
Buyer	2.0	1.0
Appliance and Equipment Technician	14.0	-
Cabinet and Furniture Maint. Supervisor	1.0	-
Cabinetmakers and Furniture Repairer	4.0	-
Carpenter	17.0	-
Facilities Asset Management Specialist	2.0	-
Facilities Asset Management Technician	3.0	-
Fire Sprinkler Supervisor	1.0	-
Fire Sprinkler Technician	6.0	-
Central Operations Manager	1.0	-
Roofing Technical Specialist	3.0	-
Flooring Repairer	4.0	-
Flooring Maintenance Technician	2.0	-
Glazier	4.0	-
Grounds Operations Manager	1.0	-
Grounds Equipment Technician	6.0	-
Insulator	2.0	-
Groundskeeper	31.0	-
Facilities Services Environmental Specialist	1.0	-
Environmental Compliance Technician	3.0	-
Heavy Equipment Operator	2.0	-
HVAC Technician	57.0	-
Industrial Electrician	31.0	-
Kitchen Equipment Technician	4.0	-
Locksmith	6.0	-
General Maintenance Worker	1.0	-
Night Operations Supervisor	2.0	-
Painter	17.0	-
Pest Controller	6.0	-
Plumber	28.0	-
Power Generator Technician	4.0	-
Power Plant Technician	1.0	-
Preventive Maintenance Technician	15.0	-
Refrigeration Technician	6.0	-
Grounds Equipment Supervisor	1.0	-
Metal Trades Supervisor	1.0	-
Senior Buyer	3.0	-
Sheet Metal Workers and Welder	9.0	-
Structural Supervisor	5.0	-
Structural Team Leader	11.0	-
Structural Trades Technician	13.0	-
Structural Maintenance Apprentice	3.0	-
Maintenance Parts Supervisor	1.0	-
Maintenance Parts Assistant Supervisor	2.0	-
Maintenance Parts Technician	6.0	-
Field Representative	4.0	-
Plant Operations Training Specialist	1.0	-
Plant Operations Manager	3.0	-
Plant Operations Monitor	14.0	-
Accounting Technician	1.0	-
Assistant Plant Operations Monitor	2.0	-
Building Supervisor	1.0	-
Administrative Building Support	7.0	-
Coordinator, Warehouse Operations	1.0	-
Inventory Technical Specialist	1.0	-
Warehouse Inventory Technician	1.0	-
Warehouse Supervisor	2.0	-
Warehouse Assistant Supervisor	5.0	-
Warehouse Worker/Driver	34.0	-
Positions	495.8	6.8

Safety and Security	Fund
	SOF
Director	1.0
Coordinator, Safety	1.0
Coordinator, Security Planning and Assessmt.	1.0
Coordinator, Security Operations	1.0
Coordinator, Technical Security	1.0
Security Technology Systems Manager	1.0
Security Communications Specialist	1.0
Coordinator, Business Continuity	1.0
Environmental Health and Safety Specialist	2.0
Safety Specialist	3.0
Security Specialist	1.0
Security Technology Applications Analyst	1.0
Inspections Technical Specialist	2.0
Administrative Assistant	1.0
Functional Applications Specialist	1.0
Security Systems Technical Specialist	3.0
Security Systems Network Specialist	4.0
Security Operations Center Supervisor	1.0
Security Supervisor	4.0
Security System Monitor	6.0
Security Planning and Assessment Specialist	8.0
Security Officer	25.0
Positions	70.0

Transportation Services	Fund
	SOF
Director	1.0
Assistant Director	2.0
Financial Analyst	1.0
Transportation Coordinators	5.0
Coordinator, Fleet Operations	1.0
Transportation Operations Manager	9.0
Transportation Operations Project Liaison	1.0
Transportation Operations Specialist	1.0
Transportation Supervisor	30.0
Special Services Transportation Specialist	2.0
Transportation Routing Supervisor	2.0
Transportation Routing Technician	14.0
Transportation Support Services Technician	1.0
Administrative Assistant	8.0
Dispatcher	9.0
Transportation Assistant	7.0
Accounting Technician	1.0
Manager, Transp. Training and Staff Dev.	2.0
Human Resources Technician	1.0
Transportation Time and Attendance Assist.	4.0
Positions	102.0

Food and Nutrition Services	Fund
	FNS
Executive Director	1.0
Assistant Director	1.0
Coordinator, Operations	1.0
Coordinator, Finance	1.0
Coordinator, Administration	1.0
Coordinator, Supply	1.0
Operations Specialist	12.0
Functional Applications Specialist	1.0
Program Specialist	1.0
Nutritionist	1.0
Culinary Specialist	1.0
Financial Analyst	1.0
Warehouse Supervisor	1.0
Vending Supervisor	1.0
Finance Assistant	2.0
Warehouse Assistant Supervisor	1.0
Warehouse Worker/Driver	11.0
Vending Equipment Technician	1.0
Document Assistant	1.0
Functional Applications Technician	1.0
Business Operations Assistant	1.0
Administrative Assistant	6.0
Technical Support Assistant	2.0
Inventory Technician	1.0
Operations Aide	1.0
Senior Buyer	1.0
Buyer	1.0
Positions	55.0

SOF – School Operating Fund
 CF – Construction Fund
 FNS – Food and Nutrition Services Fund

Department (SOF):	730.4
CF:	95.3
FNS:	55.0
Total Nonschool-Based Positions	825.7

Chief Operating Officer



Chuck Fanshaw
Interim Chief
Operating Officer

Mission

The mission of the Office of the Chief Operating Officer (COO) is to provide, maintain and support an environment that promotes student success through ensuring safe and clean facilities, safe and efficient modes of transportation, accurate and timely student membership projections, capacity and projection data, sustainable physical plant operations, effective security operations, and a nationally recognized child nutrition program.

Department Commitment

COO is committed to achieving its mission through its work as individuals and collectively to promote equity in COO core values, beliefs, behaviors, actions, practices, and policies within and across the FCPS offices, and in conversation and partnership with staff and community stakeholders. FCPS is committed to the Strategic Plan, and its five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals.

Issues and Trends

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. The Department of Facilities and Transportation Services and functions were replaced with a newly-created Office of the Chief Operating Officer. In addition, the Office of Food Nutrition Services (FNS) was realigned from Office of the Chief Financial Officer to the COO, and Warehouse Operations was realigned from Office of Procurement Services to the COO Office of Facilities Management.

The COO will continue to provide accountability and transparency while working to implement the goals set forth by the FCPS Strategic Plan. FCPS has been recognized as an industry leader in several categories related to COO initiatives and programs such as energy conservation, design and building modernization, transportation initiatives that safeguard student transport including zero emissions fleet conversion, efficient building maintenance innovations, and safety and security measures. The COO continues to face ongoing challenges, which includes uncertainty of impacts on student membership from the COVID-19 pandemic, uneven growth and inconsistent trends in membership throughout the Division, growing demand for additional capacity, aging infrastructure, security threats, lack of capital and operational funding to meet community expectations, the rising costs of construction and transportation expenses, and a severe driver/worker shortage. Enhanced security is critical to ensure the safety and security of students, families, staff, and the community at FCPS facilities. In FY 2024, COO has contracted with an outside security expert to review FCPS safety and security programs and make recommendations for improvements. COO continues to address these challenges through innovation.

The Office of Administrative Services continues to be in the forefront of providing technological updates and service to the offices within COO through the Customer Service Team as well as managing the community use of all FCPS buildings and grounds. In FY 2023, the Customer Service Team has assisted in the procurement, award and implementation of a new transportation routing software that will enable more enhanced safety and efficiency in bus management/routing and the transition from the Fairfax County radio system to a FCPS-maintained radio network. In FY 2024, Administrative Services will explore the procurement of a replacement to an outdated maintenance work order software.

Since returning to pre-COVID levels, Community Use has scheduled 400,000 user events which is a 50 percent increase as well as collecting \$3.6 million in user fees. The constant workflow associated with scheduling events between user groups and schools as well as working with the Fairfax County Government has put a tremendous strain on the current staff tasked with managing this program. Despite the increased workload, the Community Use program will continue to find ways to streamline processes while continuing to provide first rate customer service.

COO continues to strive to improve accuracy in student membership projections and long-range facility planning with additional datasets that provide a better understanding of the many factors that influence each facility's unique needs. This work has increased in complexity given that the COVID-19 pandemic has had an impact on student membership at school divisions across the country in school year 2020-2021, including FCPS. Student membership remains under the school year 2019-2020 level and the Division is experiencing the largest month-to-month increase in over a decade. This

trend is being monitored as the state of emergency for the pandemic has ended and economic conditions continue to change. Accurate predictions of enrollment and student population changes result in more precise staffing and resource allocations to schools and centers and directly impact the budget.

Additionally, the department will administer the construction program identified in the School Board approved Capital Improvement Program (CIP) and will continue to explore alternative funding sources and construction methods as well as foster communication and educate the public on the importance of bond referendums. COO has continued the construction schedule presented in the CIP for many years through the funding provided by General Obligation Bonds in the amount of \$180 million. As recommended by the Joint County/Schools CIP Committee in their final report issued in October 2021, FCPS bond funding was increased by \$25 million to \$205 million per year in FY 2023 and FY 2024. An additional \$25 million increase to \$230 million per year begins in FY 2025. This increased funding was intended to help COO to support infrastructure replacement and upgrades, reduce the current renovation cycle, achieve more sustainability practices, and deliver additional capital improvements to more schools. Recent market trends including supply chain delays and material cost and labor escalation has greatly impacted the capital program. COO closely monitors and effectively manages project time lines and budgets, but unforeseen swings in the industry have greatly reduced this balance. Significant historic reductions and under funding of equipment and capital replacement programs have further placed additional burden on the schools.

The Office of Facilities Management (OFM) is committed to energy conservation through the employment of sustainable building construction and maintenance practices that minimize FCPS' environmental impact. OFM is also responsible for routine preventive and corrective building and grounds maintenance services, facilities infrastructure repair and replacement, and energy conservation in the design and operation of FCPS facilities. Maintenance and repair of all mechanical, electrical, and structural equipment and systems are provided by technicians located in four decentralized satellite maintenance facilities. A fifth centralized facility is responsible for grounds maintenance and centralized trades functions. Additionally, within OFM is the Energy and Environmental Sustainability section responsible for coordinating the implementation of the Joint Environmental Task Force (JET) goals within FCPS. These goals are based on four overarching areas: Energy, Transportation, Waste Management and Recycling, and Workforce Development.

Maintenance of existing facilities is a major challenge. As facilities age and the renovation cycle is extended, the requirement for major building infrastructure repairs increases. The significant expansion of FCPS facilities as well as the implementation of more complex mechanical systems has introduced additional strain on OFM's limited resources. Additional resources are necessary to replace capital systems and address failures to ensure that FCPS can monitor and control schools effectively.

The FCPS Energy Education Team continues to work diligently to implement the behavior-based energy conservation program with the goal of efficient and effective stewardship of public resources (both economic and environmental) by continually striving to reduce divisionwide energy use and cost without negatively impacting health and safety, the educational environment, or productivity. Since starting this program in 2014, FCPS has saved more than \$60 million, as documented in EnergyCAP's Statement of Savings. EnergyCAP is a utility bill and energy management solution that is compliant with Chapter 3.4.3 of the International Performance, Measurement & Verification Protocol (IPMVP).

Concurrently, the Energy Education Team has been conducting assessments of ventilation in school facilities and has evaluated over 1,500 spaces across the Division. The testing has led to hundreds of work orders and many repairs and adjustments that have resulted in improved ventilation. The team predicts that FY 2024 will bring greater energy consumption than experienced in FY 2023 due to a projected increase in community use, a more normal, colder winter, and the installation of over 700 portable air cleaners that run 24 hours a day.

During FY 2023, the Office of Safety and Security (OSS) continued to expand the use of technology to increase levels of positive responses and monitor feedback related to trust and customer service in facilities maintenance, transportation, and safety and security operations. Safety and security must continue to be at the forefront of school facility needs. The safety of students and staff is paramount to successful student learning and to achievement of FCPS' Strategic Plan goals. While using a continual improvement paradigm to review physical, technical, and operational safety and security programs, managers ensure that best practices are followed. Examples of these programs include centralized crisis management plans, uniformed security, patrol operations, visitor management systems, video surveillance, confidential

Chief Operating Officer

tip lines, threat assessments, emergency and incident management initiatives, business continuity, lead in water testing, and other safety and environmental health programs. Continued implementation of the recommendations and considerations contained in the completed FY 2020 internal safety and security review report remains a priority with the expectation that a current review will provide additional improvement insight.

The Office of Transportation Services (OTS) continues to provide safe and effective transportation to all eligible riders while increasing efficiency of routes by regularly reviewing bus stops and combining stops where appropriate. Adequate annual funding for the bus fleet is critical to continue to provide safe, cost-effective, environmentally friendly, and exceptional service. The nationwide shortage of qualified bus drivers makes the recruitment and retention of drivers essential to ensuring that FCPS students are provided with adequate transportation services. Driver training requirements have increased, causing the need for increased funding for training. OTS continues to explore technologies that can increase the safety of students on buses and improve efficiency and accountability for bus drivers and attendant payroll reporting. "Here Comes the Bus", a school bus application, has been implemented throughout the County. This application allows parents to monitor student departure and arrival times. Tablets are installed on the buses and in vans to implement this application with plans to include features such as improved time and attendance for payroll purposes. A joint venture with the County bus service provides additional support for student extracurricular evening and weekend activities. OTS is striving to be a more responsible steward of the environment by reviewing operations and the use of resources for efficiency and sustainability. OTS was awarded a grant from Dominion Energy for eight electric school buses that were placed in operation in the 2020-2021 school year. Two Virginia Department of Environmental Quality (DEQ) competitive grants were awarded to FCPS for funding 20 additional electric school buses, bringing the electric bus fleet to 28 by the beginning of school year 2023-2024. Alternative bell schedules continue to be explored for more efficient use of buses and to assist with student health needs related to sleep. To improve the safety of students, a stop-arm camera program is being considered as technology used on school buses will capture video of violators who pass school buses loading and unloading students. In addition, for improved efficiency of operation a transition to new routing software will be in place for the 2023-2024 school year.

The Office of Food and Nutrition Services (FNS) implements recommendations and input from partnerships with school and community stakeholders, and from an external review initiated to ensure the FNS program remains one of the nation's premier programs. FCPS identifies cost-effective ways to enhance meals and snacks while maintaining exceptionally high standards. Menus are planned to promote fresh fruits and vegetables at all schools.

Office of the Chief Operating Officer

The Office of the Chief Operating Officer supports and advises the Superintendent on matters relating to facilities, safety, security, and student transportation. The chief operating officer serves as a liaison to the School Board and represents the Division on office issues at the local, state, region, and national levels.

Office of Administrative Services

The Office of Administrative Services supports equity by providing access to FCPS space for various extracurricular activities and user groups through Community Use. The office develops and implements software to standardize business rules allowing COO offices to achieve equity in their recommendations. This office is responsible for providing administrative support to the Office of the Chief Operating Officer by supporting COO technology requirements, managing and coordinating usage within all FCPS locations, and providing COO financial management. The Customer Service Team provides software application support to the COO and coordinates the development, implementation, and service of major COO systems utilized within the Office of Chief Operating Officer, as well as throughout the school system. In addition, the Customer Service Team identifies other technology initiatives that will enable the COO to deliver services more efficiently and effectively from a resource perspective. The Community Use section oversees after-hours and weekend use of school facilities and their grounds to coordinate the availability of facilities for school programs and to ensure that they serve community needs. The Administrative Services office assists with the development and oversight of the COO operating budget, prepares solicitations, and procures materials and services. This office is also responsible for project management as it relates to projects that are a special emphasis for the chief operating officer. These usually represent initiatives that are conveyed from either the School Board or the Superintendent with goals of increased efficiencies and/or cost savings.

Office of Design and Construction

The Office of Design & Construction (D&C) makes equity a priority by promoting and providing community and school input from the design phase to the completion of a project, ensuring all voices are considered. This office partners with Fairfax County and is responsible for design and construction services for all capital projects, including new school facilities; additions to existing schools; renewals (renovations) of existing school facilities; artificial turf athletic fields; completion of capital improvement work orders; facility modifications and improvements; and the purchase, installation, and relocation of temporary classroom facilities. Design and Construction is responsible for facility accommodation for the disabled through the Americans with Disabilities Act (ADA) Transition Plan and provides the COO financial management as part of this plan. This office is responsible for financial and contracting management, budget development and administration, School Construction Fund administration, contract procurement, vendor payment processing, and distribution of proffer funds. The Property Management Team is within the Office of Design and Construction. This team manages all FCPS owned and leased facilities; oversees the monopole program; and administers the turf field maintenance, replacement, and use agreement.

Office of Facilities Planning

The Office of Facilities Planning keeps equity at its center by evaluating shifts in the total number of students relative to equitable access to all educational opportunities within the Division through boundary and capacity planning. Equitable access involves the distribution of programs and facilities throughout the Division in response to changes in the demand for capacity within individual schools related to growth and/or programmatic needs. The office continues to collaborate with and provide support to the Instructional Services Department (ISD), Department of School Improvements and Supports (DSIS), Department of Special Services (DSS), and Regional Assistant Superintendents on program locations. These include Advanced Academic Program (AAP) Local Level IV expansion at all elementary schools and Pre-K expansion planning. The office also participated in the Equity & Cultural Responsiveness training that is responsive to the needs of students, families, and employees.

The office manages the processes and produces data that are fundamental to the Division's operations and ensures the accommodation of students and programs in schools. These planning efforts include student membership projections which are used in the staffing of schools, plans for the accommodation of students, space planning within schools, the development of the Capital Improvement Program (CIP), school boundary studies, and maps. The CIP is a planning document that is updated annually to include potential solutions for consideration when accommodating students for schools with capacity deficits and projects proposed for future bond referenda, in conjunction with other offices, to fund required capital improvements. The office begins the annual CIP update by producing school boundary maps for each school year, conducting capacity surveys of each school to identify how each classroom is used, and analyzing demographic data and changes in the student population to develop student membership projections by population (such as special education, English Speakers of Other Languages, and Advanced Academic Programs) for each school, by grade level. Annual updates to the CIP reflect changing conditions within FCPS schools and communities and assist in the decision-making of the Leadership Team and the School Board. The office works with the Fairfax County Government, the City of Fairfax, and the towns of Herndon and Vienna to monitor the potential impacts on school facilities and the Division from new residential developments. The analysis of housing developments and impacts occurs throughout the year and is incorporated into the annual student membership projections. The office is responsible for maintaining and updating Facilities and Membership Dashboards and the FCPS Boundary Locator System used by the community, school and central office staff, and student information systems in the Information Technology Department. The office also provides services to the entire Division, including the School Board, the Facilities Planning Advisory Committee (FPAC), Comprehensive Planning Development Committee (CPDC), central office departments, school administration and staff, local governments, and the public.

Office of Facilities Management

The Office of Facilities Management (OFM) cultivates a diverse, equitable, and inclusive workplace driven by the input and leadership of its employees to provide a safe and clean learning environment. OFM is responsible for routine preventive and corrective building and grounds maintenance services, facilities infrastructure repair and replacement, and energy conservation in the design and operation of FCPS facilities. The Facilities Management Operations section is responsible for the maintenance and repair of all mechanical, electrical, and structural equipment and systems along with the oversight of all elevator inspections and repair. OFM also has the responsibility for all pressure vessel and fire marshal inspections, which are county and state-mandated programs. These building

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systems and components are supported by technicians located in four decentralized satellite maintenance facilities which are strategically placed throughout the County to reduce response times and fuel usage. A fifth centralized facility is responsible for grounds maintenance and centralized trades functions such as snow removal, fire sprinkler repair and maintenance, lock and cabinet repair, and welding. Most of the preventive maintenance is performed by an evening shift which includes cross connection inspections on potable water systems, electrical infrastructure maintenance such as switch gear, transformers and distribution panel preventive maintenance, and building and parking lot painting. All satellite and centralized trades are responsible for storm response and mitigation, including working directly with Federal Emergency Management Agency (FEMA) representatives for damage claims after regional severe weather events. Facilities Management trade positions are required to hold current Virginia trade licenses, certifications, or a combination of both. The Infrastructure and Environmental Engineering section provides technical support and construction and contract management for the maintenance and repair of FCPS buildings and grounds including asbestos and radon abatement, underground storage tanks, and indoor air quality. The section also manages infrastructure replacement of HVAC, boilers, and asphalt; and manages the monitoring and mitigation of environmental hazards in FCPS buildings. The Asset Management section is responsible for planning, managing, coordinating, and implementing the systemwide asset management program for OFM by conducting and capturing asset inventory of facilities-related equipment to identify the department's current infrastructure backlog and future funding requirements. The Energy Management section is responsible for preparing electric, oil, and gas utility consumption forecasts; analyzing, recommending, and implementing energy-related mandates; managing energy performance contracts; operating and maintaining the computerized Central Control and Monitoring System (CCMS); monitoring electric, oil, and gas utility bills; and monitoring fuel oil inventory. The Plant Operations section supports the instructional program and public use of school facilities by ensuring thorough operational oversight of a clean and healthy environment for users by providing trained custodial personnel, providing pest control services, and managing all custodial operations. The Plant Operations section is also responsible for training all new custodial hires and for providing additional custodial certification training programs for existing custodians. This office also procures goods required by the department, and processes payments to vendors for services rendered.

Warehouse Operations is primarily responsible for the oversight of a 65,000-square-foot storage facility which includes responsibility for inventory management, stock control, and distribution of a wide variety of products in support of instructional and support functions for the entire Division. Functions include ordering, receiving, storage, and distribution of goods and resources. This office also provides several ancillary services, which include keeping an inventory of basic supplies for instructional, administrative, and custodial services so they are readily available; assembly and distribution of the Instructional Program Service Center science kits; management of the internal mail service and oversight of outgoing U.S. mail; redistribution of surplus equipment and furniture; removal and disposal of obsolete equipment and furnishings; and support of special projects divisionwide.

Office of Safety and Security

The Office of Safety & Security (OSS) promotes equity through diversified hiring and by utilizing an extensive project review and approval process for its facilities that identifies similar schools with equal needs. OSS provides overall guidance, direction, and support to the Safety, Environmental Health, Security programs, and Business Continuity planning that comply with federal and Commonwealth of Virginia equivalent Environmental Protection Agency (EPA) and Occupational Safety and Health Administration (OSHA) programs. The office also develops, implements, and monitors student and employee health and safety programs; operates the internal emergency management structure and training; oversees incident command operations for the school system; maintains the urgent internal messaging communications system for FCPS; provides design and implementation of a technical security program that includes CCTV, social media monitoring, door access, visitor management system, intrusion and fire alarms; provides 24-hour monitoring of security and fire alarm systems; writes and distributes information on security, safety, and health issues; monitors and standardizes chemical purchases and implements necessary hazardous waste disposals; performs chemical safety inspections; provides recommendations and guidelines for loss prevention and loss control measures; oversees state certification training and recertification programs for all school-based security personnel; provides in-service workshops; conducts facility and grounds safety audits and security assessments; maintains the School Liaison Commander position and the School Resource Officer program; provides a 24x7 uniformed security patrol presence at schools and centers; provides technical expertise on traffic, theatre and fire safety issues; regulates and monitors fire, tornado and lockdown drills; coordinates training exercises at all schools; provides after hours dispatching for the Office of Transportation Services; and coordinates the activities of county and state agencies providing support on matters of student safety, security, business continuity, and emergency management.

Office of Transportation Services

The Office of Transportation Services (OTS) incorporates diversity, supports equity, and fosters the health and well-being of all students by providing safe and innovative transportation, communicating with parents and community for vital feedback, upgrading technology, and implementing bell schedule changes. OTS, along with the support of outside contracted transportation services, provides basic day-to-day school bus or van transportation for both Division and multi-agency schools. OTS provides shuttle bus runs between schools and between schools and community businesses such as late bus runs after normal school closing and Saturday service for enrichment activities, transportation for compensatory services, student college and career readiness programs, and transportation for schools' educational and athletic field trips. OTS has upgraded its public radio system and collaborates with the Fairfax County Connector and Cue and Metro Public Bus Service Systems to provide optional transit service to middle and high school students for after-school activities. OTS also supervises the purchase and maintenance of all school-owned vehicles; reviews weather conditions to recommend cancellation or adjustment to school schedules as needed; develops and updates required routes and schedules to provide safe, efficient, and timely transportation to eligible pupils; meets special education transportation requirements; and in cooperation with principals and the school safety office, ensures the orderly parking and systematic movement of buses on school grounds. OTS works in conjunction with school principals and region offices to develop the start and end times for each school to provide effective service while managing the need for additional resources. The bell schedule is a tiered structure of school start and end times that allows OTS to use a minimum of buses and drivers while still meeting operational demands. OTS operates a transportation training center for drivers and attendants to ensure that all attendants and van drivers meet training requirements and that each school bus driver meets all local, state, and federal requirements.

Office of Food and Nutrition Services

The mission of Food and Nutrition Services is to operate a world-class child nutrition program; provide a variety of healthy food choices to ensure students' readiness to learn; educate stakeholders regarding proper nutrition necessary for a healthy lifestyle and wellness; monitor enhancements implemented over the last several years; provide meals to the SACC program; and operate within established government regulations while remaining financially self-supporting.

Explanation of Costs

Chief Operating Officer prior to FY 2024 (Operating Expenditures excluding Employee Benefits)							
	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 APR	FY 2024 APR	
Nonschool-based							
Expenditures	\$ 62,875,492	\$ 66,613,126	\$ 69,265,224	\$ 71,752,149	\$ 71,721,745	\$ 77,222,879	
FT Salaries	42,637,824	45,809,570	46,244,612	46,391,524	53,985,284	58,793,497	
PT Salaries	2,944,914	4,211,470	3,218,588	4,202,241	2,267,393	2,803,375	
Logistics	17,292,755	16,592,086	19,802,024	21,158,384	15,469,068	15,626,007	
FTE	628.4	639.4	662.4	671.4	678.4	732.4	
School-based							
Expenditures	\$ 24,064,410	\$ 24,894,595	\$ 23,347,291	\$ 25,567,861	\$ 20,928,087	\$ 22,332,099	
FT Salaries	4,136,701	4,325,036	4,515,231	4,422,534	4,930,798	5,259,353	
PT Salaries	104,592	86,160	42,383	56,285	28,050	12,261	
Logistics	19,823,117	20,483,398	18,789,678	21,089,042	15,969,239	17,060,485	
FTE	76.0	78.0	79.0	79.0	79.0	79.0	

Nonschool-Based Operating Budget

The FY 2024 approved nonschool-based operating budget for the Office of the Chief Operating Officer (COO) totals \$77.2 million, an increase of \$5.5 million, or 7.7 percent, over the FY 2023 Approved Budget. Funding for full-time salaries of \$58.8 million reflects an increase of \$4.8 million, or 8.9 percent, and an increase of 54.0 positions. The increase includes 3.0 position conversions to support the transportation of students to schools and centers safely and efficiently; 5.0 security officers to increase safety and security coverage at elementary schools; a 1.0 coordinator position to support the business continuity plan recommendations; and 46.0 positions related to the divisionwide reorganization that realigned Warehouse Operations from the Office of Procurement Services to the COO offset by a 1.0 technician position reclassified as an administrative assistant and realigned to the Office of the Chief Experience and Engagement

Chief Operating Officer

Officer. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$2.8 million, an increase of \$0.5 million, or 23.6 percent, due to a 3.0 percent market scale adjustment for all employees, recurring hourly funding for the Trades for Tomorrow program, and department realignments. Logistics funding totals \$15.6 million, an increase of \$0.2 million, or 1.0 percent, due to contractual increases, department realignments, per-pupil allocation for cleaning supplies, and the divisionwide reorganization that realigned Warehouse Operations to the COO offset by a funding reallocation for position conversions and reclassifications in the Office of Transportation Services. The budget for logistics includes funding for maintenance supplies, equipment, maintenance contracts, engineering services, and minor improvements.

School-Based Operating Budget

The FY 2024 approved school-based operating budget for the Office of the Chief Operating Officer totals \$22.3 million, an increase of \$1.4 million, or 6.7 percent, over the FY 2023 Approved Budget. Funding for full-time and part-time salaries of \$5.3 million is an increase of \$0.3 million, or 6.3 percent. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Logistics funding of \$17.1 million is an increase of \$1.1 million, or 6.8 percent, due to an increase in the classroom equipment transfer to the School Construction Fund and per-pupil allocation for high school cleaning supplies offset by a decrease in the funding for the Debt Service lease payment on the Gatehouse Administrative Center. The budget for logistics includes transfers to the School Construction Fund to support building maintenance, school equipment, and turf field replacement; funding for Debt Service for the lease payments on the Gatehouse Administration Center; and funding for cleaning supplies, trailer maintenance and set-up services, and minor improvements.

Deputy Superintendent

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, the Office of the Deputy Superintendent was dissolved and all functions will report to the Office of the Chief of Schools.

Explanation of Costs

Deputy Superintendent Office (Operating Expenditures excluding Employee Benefits)						
	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 APR	FY 2024 APR
Nonschool-based						
Expenditures	\$ 1,007,966	\$ 522,949	\$ 439,886	\$ 435,684	\$ 577,811	\$ -
FT Salaries	860,830	309,353	320,508	326,918	348,090	-
PT Salaries	79,015	51,478	83,523	75,624	173,060	-
Logistics	68,121	162,118	35,855	33,142	56,661	-
FTE	2.0	2.0	2.0	2.0	2.0	-
School-based						
Expenditures	\$ 232,303	\$ -	\$ -	\$ -	\$ -	\$ -
FT Salaries	5,964	-	-	-	-	-
PT Salaries	125,625	-	-	-	-	-
Logistics	100,714	-	-	-	-	-
FTE	-	-	-	-	-	-

Nonschool-Based Operating Budget

As part of the divisionwide reorganization, the nonschool-based funding under the Office of the Deputy Superintendent will report to the Office of the Chief of Schools.

School-Based Operating Budget

In FY 2019, as part of the divisionwide reorganization effective October 1, 2018, the school-based funding for the Student Activities and Athletics program moved to the Department of School Improvements and Supports. In FY 2024, as part of the divisionwide leadership changes, effective July 1, 2023, the program will report to the Office of the Chief of Schools.

Chief Operating Officer

Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, the former Office of Chief Operating Officer was dissolved and the former Assistant Superintendent of Facilities and Transportation Services and all functions will report to a newly created Chief Operating Officer position.

Explanation of Costs

Chief Operating Officer prior to FY 2024 (Operating Expenditures excluding Employee Benefits)												
		FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 APR	FY 2024 APR					
Nonschool-based												
Expenditures	\$	1,828,983	\$	1,754,046	\$	1,666,609	\$	1,587,443	\$	2,009,133	\$	-
FT Salaries		1,729,983		1,643,635		1,609,362		1,497,772		1,809,926		-
PT Salaries		17,799		24,284		29,867		31,617		47,034		-
Logistics		81,200		86,127		27,381		58,054		152,173		-
FTE		16.0		16.0		16.0		16.0		16.0		-

Nonschool-Based Operating Budget

As part of the divisionwide reorganization, the nonschool-based funding for Office of the Chief Operating Officer and the Office of Research and Strategic Improvement will report to the Office of the Chief of Staff and Government Relations and Education Fairfax will report to the Office of the Chief Experience and Engagement Officer.

Centrally-Managed Resources

Centrally-Managed Resources

Centrally-managed funding provides budgeted resources for divisionwide activities overseen by one or more FCPS department. This funding is not included with departments' day-to-day operational funding. Examples of divisionwide centrally-managed expenditures include insurance costs for buildings, buses, and property; mandated divisionwide annual external audit expenses; and costs associated with maintaining divisionwide business systems, including the financial and human resources information systems. The chart and narratives that follow provide a detailed explanation by department.

Centrally-Managed Resources by Department ^{1,2}						
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved
Superintendent Office						
Expenditures	\$ 77,702	\$ (660)	\$ -	\$ 136,333	\$ 7,286	\$ 7,286
ESSER FTE	-	-	-	7.0	7.0	-
Deputy Superintendent Office						
Expenditures	\$ 1,003,065	\$ -	\$ -	\$ -	\$ 406,984	\$ -
Regions						
Expenditures	\$ 23,935,080	\$ 21,043,570	\$ 23,162,796	\$ 64,314,018	\$ 22,640,360	\$ 21,489,944
FTE	357.1	358.1	237.1	237.6	237.6	236.1
ESSER FTE	-	-	-	22.0	12.0	12.0
Chief Equity Officer						
Expenditures	\$ 5,078,273	\$ 4,826,412	\$ 4,283,638	\$ 5,000,065	\$ 8,583,198	\$ 197,400
FTE	-	-	-	-	-	2.0
ESSER FTE	-	-	-	5.5	6.0	-
Instructional Services						
Expenditures	\$ 31,741,336	\$ 25,200,750	\$ 27,288,299	\$ 43,663,580	\$ 42,484,162	\$ 57,568,457
FTE	1.8	5.8	5.8	5.8	5.8	5.8
School Improvement and Supports						
Expenditures	\$ -	\$ -	\$ 7,305,815	\$ 6,835,502	\$ 7,562,018	\$ 3,506,225
FTE	-	-	5.0	5.0	5.0	4.0
ESSER FTE	-	-	-	1.0	1.0	-
Special Services						
Expenditures	\$ 8,584,165	\$ 8,058,781	\$ 8,587,799	\$ 18,371,729	\$ 6,606,918	\$ 6,932,091
FTE	54.5	54.5	49.5	49.5	49.5	47.5
ESSER FTE	-	-	-	11.0	8.0	-
Chief Operating Officer						
Expenditures	\$ 155,621,344	\$ 148,813,371	\$ 129,308,051	\$ 168,144,242	\$ 176,919,489	\$ 191,881,797
Chief Financial Officer						
Expenditures	\$ 824,288,104	\$ 874,232,859	\$ 893,167,822	\$ 907,092,318	\$ 957,636,439	\$ 1,001,503,511
ESSER FTE	-	-	-	1.0	1.0	-
Human Resources						
Expenditures	\$ 10,214,658	\$ 8,999,041	\$ 8,575,116	\$ 43,776,150	\$ 32,552,806	\$ 32,608,595
FTE	459.0	324.7	136.8	121.7	334.4	333.9
Chief Information Technology Officer						
Expenditures	\$ 54,786,240	\$ 51,631,652	\$ 87,594,537	\$ 66,842,868	\$ 71,693,637	\$ 73,043,757
FTE	3.0	3.0	3.0	5.0	5.0	5.0
ESSER FTE	-	-	-	24.5	-	-
Chief of Staff						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,271,617
ESSER FTE	-	-	-	-	-	9.0
Chief Academic Officer						
Expenditures	\$ -	\$ -	\$ -	\$ 396,896	\$ -	\$ -
ESSER FTE	-	-	-	8.0	8.0	-
Chief Operating Officer prior to FY 2024						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESSER FTE	-	-	-	1.0	1.0	-
Chief of Schools						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,673,747
FTE	-	-	-	-	-	2.0
ESSER FTE	-	-	-	-	-	1.5
Chief Experience and Engagement Officer						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,220,192
FTE	-	-	-	-	-	36.8
ESSER FTE	-	-	-	-	-	9.0

¹Actual and approved figures have been reorganized to match the new budget reporting structure.

²ESSER positions are budgeted for FY 2024; however, ESSER funding is not included in the FY 2024 budget. Remaining balances for the grant are carried over at FY 2023 year end and reallocated in FY 2024.

Centrally-Managed Resources

Office of the Superintendent

Centrally-managed funding with oversight by the Office of the Superintendent remains unchanged at \$7,286 and includes a decrease of 7.0 ESSER positions. Position decreases are due to the divisionwide reorganization that moved 4.0 project management positions to the Chief of Staff and 3.0 multilingual engagement communication positions to the Chief Experience and Engagement Officer. This funding primarily supports technology and computer equipment expenses in the Office of Communications.

Chief of Staff

Centrally-managed funding with oversight by the Office of the Chief of Staff totals \$2.3 million and 9.0 ESSER III positions. The increase is due to the divisionwide reorganization that realigned functions related to the Office of Professional Learning and the former Office of the Deputy Superintendent Office to the new Office of the Chief of Staff. The centrally-managed budget includes funding for the Project Management Oversight Committee, funding for the salary supplement for the National Board Certified Teacher program, and hourly teacher and logistics funding for the Great Beginnings Induction Program.

Human Resources

Centrally-managed funding with oversight by the Department of Human Resources (HR) totals \$32.6 million, an increase of \$55,789, or 0.2 percent, over the FY 2023 Approved Budget. Centrally-managed positions total 333.9, and the majority, or 313.5, of these positions are used for the staffing reserve, which includes teacher and instructional assistant positions and allows for adjustments to staffing requirements after enrollment projections are finalized. The reserve is used to increase classroom positions at schools when enrollment exceeds projections, to address unique circumstances, and to address large elementary class sizes. In addition to the staffing reserve, HR also manages central funding for substitutes, official leave, organizational leave, annual leave payouts, and HR-related enterprisewide technology. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. The cost of benefits associated with the staffing reserve are accounted for in centrally-managed budgets within the Department of Financial Services. As part of the divisionwide reorganization, benefit related administrative fees and claims management services were realigned to the Department of Financial Services.

Chief of Schools

Centrally managed funding with oversight by the Chief of Schools Office totals \$5.7 million. In FY 2024, this centrally-managed funding includes 3.5 positions: a 1.0 position to support the AED program, a 1.0 school-based office assistant position at Thomas Jefferson High School for Science and Technology, and 1.5 ESSER III positions to support after school programming at high schools. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. This centrally-managed funding includes equipment, official fees, rental costs of county swim and dive facilities, post season athletic activities, automated external defibrillators, and all other costs related to middle school athletics and the Virginia High School League competitions.

Region Offices

Centrally-managed funding with oversight by the Region Offices totals \$21.5 million, a decrease of \$1.2 million, or 5.1 percent, from the FY 2023 Approved Budget. Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, Thomas Jefferson High School for Science and Technology was moved to the Office of the Chief of Schools. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. In FY 2024, 248.1 positions are funded in the centrally-managed account and consists of 236.1 school-based positions funded through IDEA and 12.0 school-based positions funded through ESSER III to support after school programming for high schools.

Chief Academic Officer

Centrally-managed funding with oversight by the Chief Academic Office includes a decrease of 8.0 ESSER III positions, which supports the ESSER III grants administration team, based on the current ESSER III multiyear plan.

Instructional Services

Centrally-managed funding with oversight by the Instructional Services Department totals \$57.6 million, an increase of \$15.1 million, or 35.5 percent, over the FY 2023 Approved Budget. In FY 2024, this centrally-managed budget includes funding for 5.8 positions, which remains unchanged from the FY 2023 Approved Budget. The Individuals with Disabilities Education Act (IDEA) funds 0.8 instructional specialists. The Carl D. Perkins grant for Career and Technical Education (CTE) funds a 1.0 technician, a 1.0 functional supervisor, and 3.0 instructional specialist positions. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. The FY 2024 increase is primarily due to \$15.0 million in funding for the implementation of the Equitable Access to Literacy Plan to support the science of reading with evidenced-based language arts basal resources for students and department realignments. This centrally-managed budget also includes funding for professional development resources for FCPSON, Advanced Placement and International Baccalaureate tests, library materials and supplies, textbooks, music programs, CTE certifications, CTE per-pupil materials, algebra readiness support, Finance Park financial literacy curriculum, and early childhood programs.

School Improvement and Supports

Centrally-managed funding with oversight by the Department of School Improvement and Supports (DSIS) totals \$3.5 million, a decrease of \$4.1 million, or 53.6 percent, and 2.0 positions from the FY 2023 Approved Budget primarily due to the divisionwide reorganization that moved the Activities and Athletics program to the Chief of Schools Office. In FY 2024, this centrally-managed funding includes 4.0 positions funded through the IDEA grant. The centrally-managed budget includes funding for Multi-Tiered Systems of Support (MTSS) and universal screener and student assessment.

Special Services

Centrally-managed funding with oversight by the Department of Special Services totals \$6.9 million, an increase of \$0.3 million, or 4.9 percent, and a decrease of 10.0 positions, as compared to the FY 2023 Approved Budget. Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, Student Conduct was moved to the Office of the Chief Equity Officer and Student Registration was moved to the Office of the Chief Experience and Engagement Officer. Of the \$6.9 million, \$5.8 million is centrally-managed IDEA funded expenditures for special education. The net increase includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. In FY 2024 this centrally-managed funding includes 47.5 positions funded through IDEA. The decrease of 10.0 positions is primarily due to the divisionwide reorganization that includes 2.0 IDEA positions that moved to the Office of the Chief Equity Officer and 5.0 ESSER III positions that moved to the Office of the Chief Experience and Engagement Officer. The decrease of the remaining 3.0 ESSER III positions is based on the current multiyear plan.

Chief Equity Officer

Centrally-managed funding with oversight by the Office of Chief Equity Officer totals \$0.2 million, a decrease of \$8.4 million from the FY 2023 Approved Budget due primarily to the divisionwide reorganization that moved \$6.7 million to the Office of the Chief Experience and Engagement Officer and \$1.9 million to the Office of the Chief of Staff offset by an increase of \$0.2 million in funding from the reorganization of the Office of the Equity and Student Conduct. In FY 2024, this centrally-managed budget includes 2.0 positions, a decrease of 4.0 positions from the FY 2023 Approved Budget due primarily to the divisionwide reorganization that realigned 5.0 positions to the Office of the Chief of Staff and a 1.0 position to the Office of the Chief Experience and Engagement Officer offset by an increase of 2.0 positions that support the Office of the Equity and Student Conduct. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover.

Centrally-Managed Resources

Chief Experience and Engagement Officer

Centrally-managed funding with oversight by the Office of Chief Experience and Engagement Officer totals \$9.2 million and 45.8 positions. The increase is due to the divisionwide reorganization that realigned functions related to the Office of Student Registration and the Office of Family and School Partnership to the Office of Chief Experience and Engagement Officer. The centrally-managed budget includes funding for family liaisons and student registration interpreters.

Chief Financial Officer

Centrally-managed funding with oversight by the Office of the Chief Financial Officer totals \$1.0 billion, of which \$988.3 million, or 98.7 percent, is related to employee benefits. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover. Budgeted areas include expenditure credits due to compensation lapse and work performed for others; employee benefits for contracted and hourly employees; central supply funding allocated to schools; local travel reimbursement funding; Replacement Equipment Oversight Committee (REOC) funding; funding for financial system maintenance; general insurance coverage; transfers to the Grants and Self-Supporting Programs Fund and the Adult and Community Education (ACE) Fund. The FY 2024 budget increased by a net of \$43.9 million, or 4.6 percent, over the FY 2023 Approved Budget due primarily to an increase of \$50.7 million in employee benefits including retirement, social security, health and life insurance, as well as position changes, \$2.4 million in budget realignments from the Department of Human Resources to the Office of the Chief Financial Officer due to the divisionwide reorganization, \$2.0 million in transfers out to grants and self-supporting programs, \$2.0 million in insurance expenses, and a \$0.4 million transfer to the ACE fund offset by the realignment of \$10.8 million to hourly instructional assistant funding to support elementary professional development and planning time, \$0.3 million in budget realignments to the Office of the Chief Operating Officer due to the divisionwide reorganization, and the change of \$3.9 million in employee benefits turnover.

Chief Information Technology Officer

The Office of the Chief Information Technology Officer has oversight for centrally-managed funding and noncapital projects totaling \$73.0 million, an increase of \$1.4 million, or 1.9 percent, over the FY 2023 Approved Budget, and includes 5.0 positions. Centrally-managed accounts total \$60.0 million and reflect an increase of \$2.1 million primarily due to \$0.3 million to maintain services for FCPSOn and \$0.8 million for equipment maintenance. The FY 2024 Approved Budget also includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover. An additional \$0.9 million increase is due to existing contract increases for various applications such as CrowdStrike Cloud Security, Oracle Mythics, Edupoint, Tivir Identity Management, Fortinet Firewall, and Carahsoft Tableau Servicer reporting tool. The centrally-managed budget includes funding for copier rentals, telephones, FCPSOn, contracted services to maintain software and hardware, as well as capital outlay and county service costs. Noncapital projects total \$13.2 million, a decrease of \$0.7 million, or 5.1 percent, from the FY 2023 Approved Budget primarily due to a department realignment of \$0.8 million to centrally-managed projects for CrowdStrike equipment maintenance offset by an increase of \$88,109 in contractual increases for Schoology and Lawson Professional Services.

Chief Operating Officer

Centrally-managed funding with oversight by the Office of the Chief Operating Officer totals \$191.9 million, an increase of \$15.0 million, or 8.5 percent, over the FY 2023 Approved Budget. Funding includes compensation for bus drivers and bus attendants, utilities, privatized services, county services, materials and supplies, and capital outlay. The \$15.0 million net increase is due to an increase in electricity rates charged by Dominion Energy Virginia; contractual increases related to real estate leases, transportation routing system annual maintenance fee, and mobile data terminals annual license and maintenance fees; an increase in the investment for electric school buses as part of FCPS' commitment to provide carbon-neutral school transportation by 2035; and the per-pupil allocation of high school custodial supplies offset by a realignment of funds from the new Herndon Learning and Welcome Center lease to the Office of Facilities Management to cover custodial services. Centrally-managed funding also includes a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, and an adjustment for employee turnover. In addition, effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision-making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, Warehouse Operations was realigned from Office of the Chief Financial Officer to the Office of the Chief Operating Officer.

The Capital Projects Fund tracks financial transactions for the acquisition, construction, or renovation of school sites, buildings, and other major capital improvements.

School Construction Fund Statement*						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	Actual	Actual	Actual	Approved	Revised	Approved
BEGINNING BALANCE, July 1	\$ 22,382,558	\$ 18,222,849	\$ 66,312,244	\$ -	\$ 76,642,886	\$ -
RESERVES:						
Reserve For Turf Fields	\$ 2,303,673	\$ 1,783,394	\$ 1,587,636	\$ 1,615,720	\$ 1,264,926	\$ 1,293,010
Total Reserve	\$ 2,303,673	\$ 1,783,394	\$ 1,587,636	\$ 1,615,720	\$ 1,264,926	\$ 1,293,010
REVENUE:						
General Obligation Bonds	\$ 180,000,000	\$ 180,000,000	\$ 180,000,000	\$ 205,000,000	\$ 205,000,000	\$ 205,000,000
State School Construction Grant	-	-	-	-	24,219,184	-
City of Fairfax	79,888	-	3,973,617	-	1,640,274	-
Miscellaneous Recovered Costs	-	-	1,000,000	-	1,000,000	-
TJHSST Tuition - Capital Costs	893,894	895,968	1,134,478	800,000	800,000	800,000
Miscellaneous Revenue	782,229	650,433	1,366,906	306,000	306,000	306,000
Turf Field Revenue	150,274	38,400	17,091	345,000	345,000	345,000
Total Revenue	\$ 181,906,285	\$ 181,584,801	\$ 187,492,092	\$ 206,451,000	\$ 233,310,458	\$ 206,451,000
AUTHORIZED BUT UNISSUED BONDS	\$ -	\$ -	\$ -	\$ -	\$ 315,342,445	\$ -
TRANSFERS IN:						
School Operating Fund:						
Building Maintenance	\$ 10,000,000	\$ 10,000,000	\$ 13,000,000	\$ 6,449,030	\$ 13,500,000	\$ 6,449,030
Classroom Equipment	263,278	1,215,360	1,421,113	592,000	592,000	1,848,000
Facility Modifications	1,443,000	880,000	600,000	600,000	9,593,325	600,000
Turf Fields	983,084	983,084	983,084	1,650,097	2,400,097	1,650,097
County Capital Projects Funds:						
Joint BOS/SB Infrastructure Sinking Reserve	13,100,000	13,100,000	13,100,000	15,600,000	25,053,312	15,600,000
Miscellaneous County Projects	385,000	354,202	215,165	-	7,500,000	-
Turf Fields	1,853,250	832,660	2,232,062	-	-	-
Total Transfers In	\$ 28,027,612	\$ 27,365,306	\$ 31,551,423	\$ 24,891,127	\$ 58,638,734	\$ 26,147,127
Total Revenue and Transfers	\$ 209,933,897	\$ 208,950,107	\$ 219,043,515	\$ 231,342,127	\$ 607,291,636	\$ 232,598,127
Total Funds Available	\$ 234,620,127	\$ 228,956,351	\$ 286,943,395	\$ 232,957,847	\$ 685,199,448	\$ 233,891,137
EXPENDITURES AND COMMITMENTS:						
Expenditures	\$ 214,613,884	\$ 161,056,471	\$ 209,035,583	\$ 231,314,043	\$ 368,563,994	\$ 232,570,043
Additional Contractual Commitments	-	-	-	-	315,342,445	-
Total Disbursements	\$ 214,613,884	\$ 161,056,471	\$ 209,035,583	\$ 231,314,043	\$ 683,906,438	\$ 232,570,043
ENDING BALANCE, June 30	\$ 20,006,244	\$ 67,899,880	\$ 77,907,812	\$ 1,643,804	\$ 1,293,010	\$ 1,321,094
LESS:						
Reserve For Turf Fields	\$ 1,783,394	\$ 1,587,636	\$ 1,264,926	\$ 1,643,804	\$ 1,293,010	\$ 1,321,094
AVAILABLE ENDING BALANCE, June 30	\$ 18,222,849	\$ 66,312,244	\$ 76,642,886	\$ -	\$ -	\$ -

*Does not add due to rounding.

School Construction Fund

The School Construction Fund totals \$232.6 million in FY 2024 and represents an increase of \$1.3 million, or 0.5 percent, over the FY 2023 Approved Budget and a decrease of \$451.3 million, or 66.0 percent, from the FY 2023 Revised Budget. All FCPS construction projects are budgeted in the School Construction Fund, including funding for projects in progress as well as funding for new construction, facilities renovation, expansion, and improvement projects. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors. Sources of funds primarily include bond proceeds, funding for infrastructure replacement and upgrades, School Operating Fund transfers, miscellaneous revenue, and county project transfers.

The Office of Design and Construction Services is responsible for the acquisition of school sites, the design and construction of new school facilities, additions to existing schools, and renovations of existing school facilities in accordance with approved educational specifications. Currently, this office:

Capital Projects Fund

School Bond Referenda (\$ in millions)

Year	Amount
1999	\$297.2
2001	378.0
2003	290.6
2005	246.3
2007	365.2
2009	232.6
2011	252.8
2013	250.0
2015	310.0
2017	315.0
2019	360.0
2021	360.0
Total	\$3,657.7

- Implements projects contained in the 2017, 2019, and 2021 School Bond Referenda
- Manages funding provided for portable classrooms and \$0.6 million for facility modifications transferred from the School Operating Fund
- Provides equipment for new schools, additions to existing schools, and renovations of existing school facilities through funding from approved bond sales and a transfer from the School Operating Fund

Capital Improvement Program

Each year, FCPS' five-year school [Capital Improvement Program \(CIP\)](#) is updated for incorporation into the overall county CIP. FCPS' CIP assesses requirements for new facilities, renewals of existing facilities, infrastructure management, and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. The CIP includes new schools, renovations, and additions totaling \$1.4 billion for FY 2024 to FY 2028. In addition, the CIP provides projections over the ten-year period from FY 2024 to FY 2033.

The plan for the first five years, from FY 2024 through FY 2028, outlines detailed student accommodations for specific schools or groups of schools. The plan for the second five years, from FY 2029 through FY 2033, identifies long-term projected needs. The total CIP project cost over ten years, including anticipated prior-year expenses, is estimated to be \$2.5 billion. Actual completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors (BOS). The complete CIP is available on the FCPS website. [Updates and photos of bond projects](#) are also available on the FCPS website. The chart below shows the budget forecast of FCPS' CIP projects.

Five-Year Capital Improvement Program Forecast (\$ in millions)

Project Type	10 year CIP Anticipated		Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 - 2033
	Projected Budget	Prior Year Expenses						
New and/or Repurposing Construction	\$ 445.2	\$ 1.7	\$ 1.3	\$ 33.0	\$ 18.5	\$ 1.5	\$ 30.5	\$ 358.7
Capacity Enhancement	91.5	48.5	27.0	10.0	3.0	3.0	-	-
Renovation Programs	1,986.5	434.6	192.9	291.4	369.0	238.8	185.0	275.0
Site Acquisition	23.5	0.5	-	-	-	-	-	23.0
Total Project Cost	\$ 2,546.7	\$ 485.3	\$ 221.2	\$ 334.4	\$ 390.5	\$ 243.3	\$ 215.5	\$ 656.7
Funded Project Cost	\$ 999.2	\$ 485.3	\$ 204.4	\$ 167.1	\$ 84.2	\$ 14.0	\$ 0.5	\$ 43.7
Unfunded Project Cost	\$ 1,547.5	\$ -	\$ 16.8	\$ 167.3	\$ 306.3	\$ 229.3	\$ 215.0	\$ 613.0

The CIP is the basis for determining the timing and size of proposed bond referenda. The primary source of funding for school construction projects is the sale of bonds authorized by Fairfax County voters through referenda. Bonds are sold to meet annual cash flow requirements. Actual bond sales are based on a review of cash needs prior to each sale and the condition of the bond market. As part of the FY 2023 Adopted County Budget Plan, the County included an additional \$25 million in general obligation bonds for FCPS, thereby increasing the annual total from \$180 million to \$205 million in FY 2023 and FY 2024.

The current bond sale allocation of \$205 million is insufficient to meet the ongoing capital needs of FCPS. When schools are constructed, each building is expected to have a renovation cycle of 20–25 years. However, with the existing capital budget, the current cycle for renovations is approximately 37 years and is expected to grow to more than 40 years within the next decade. The extended renovation cycle delays needed capacity enhancements, which has led to overcrowding in schools and higher maintenance costs as equipment and materials are kept in service well beyond expected life cycles.

Five-Year CIP Requirement (\$ in millions)

• Projects with Approved Bonds (funded)	\$470.2
• Projects without Approved Bonds (unfunded)	934.5
Total	\$1,404.7

Capacity Enhancements

The Division faces major capacity challenges because student enrollment does not always align with existing facilities. Consequently, as of June 2023, FCPS is utilizing over 500 trailer classrooms to accommodate current student enrollment. In addition to temporary trailers, the CIP funds to interior architectural modifications for facility capacity enhancements. The capacity enhancement requirements in the current CIP total \$91.5 million. In order to address CIP funding constraints, Fairfax County and FCPS formed the Infrastructure Financing Committee (IFC).

Joint Board of Supervisors (BOS)/School Board (SB) Committees

The Infrastructure Financing Committee (IFC) was created In FY 2013 as a joint initiative between the County BOS and School Board to address CIP funding constraints and collaboratively identify opportunities for the County and FCPS to achieve their capital improvement requirements. The primary constraint of expanding debt financing is that the County ratio of debt expenditures to General Fund disbursements should be less than 10.0 percent. In FY 2024 the ratio is 7.01 percent. The IFC issued its final report in February 2014 which recommended the creation of a School's Capital Sinking Fund with a transfer of \$13.1 million from the County to the School Construction Fund to finance infrastructure replacement and upgrades. From FY 2016 to FY 2022, the County provided an annual transfer of \$13.1 million to the School Construction Fund for capital replacement and upgrade requirements, freeing general obligation bond funding for large replacements or new capacity requirements.

In February 2020, the BOS and the School Board established a joint CIP working group to collaboratively share information for, prioritize, and plan capital bond projects. In December 2021, the BOS approved the recommendations of the new Joint BOS/School Board CIP Committee. These recommendations, when fully implemented, will provide significant funding for both the County and FCPS capital programs in the future. Recommendations include increasing the annual bond sales gradually from \$300 million to \$400 million, increasing the General Obligation Bond for FCPS from \$180 million to \$205 million in FY 2023 and FY 2024 to \$230 million beginning in January 2025; increasing the General Fund transfer to the School Construction Fund from \$13.1 million to \$15.6 million beginning in FY 2023; and increasing the year-end allocation to the Joint BOS/ SB Infrastructure Sinking Fund to 30 percent and include FCPS in the distribution of funds. As part of the County's FY 2022 Carryover Review, FCPS received an additional \$9.5 million for the Joint BOS/SB Infrastructure Sinking Reserve to address infrastructure replacement and upgrades as well as \$7.5 million related to the County's portion of the funds required for construction of permanent outdoor restroom facilities at 15 FCPS high school stadiums.

Synthetic Turf Field Task Force

The Synthetic Turf Field Task Force, a joint County and FCPS initiative, developed recommendations in FY 2013 to fund the construction, maintenance, and replacement of synthetic turf fields. To promote equity among schools, the task force recommended additional funding from both FCPS and the County to support the construction of athletic fields in less affluent areas where booster club contributions may be insufficient.

As reported by the Task Force, life expectancy of synthetic turf fields is no more than 10 years. However, the Task Force is challenged to identify an ongoing funding source for the scheduled replacement of synthetic turf fields. Currently, turf fields are reaching the end of their replacement cycle. Efforts are made from various funding sources, such as School Operating Fund transfers and athletic booster club contributions, to ensure that synthetic turf fields be replaced within their scheduled replacement cycle. Beginning in FY 2023, FCPS increased the recurring transfer from the School Operating Fund to \$1.7

Renovations Summary

Construction Projections FY 2024 - FY 2028 (\$ in millions)

Elementary School Renovations	
Oak Hill	\$29.0
Wakefield Forest	\$38.7
Louise Archer	\$48.1
Crossfield	\$49.0
Mosaic	\$62.0
Bonnie Brae	\$61.7
Bren Mar Park	\$59.0
Brookfield	\$57.5
Lees Corner	\$55.7
Armstrong	\$47.6
Willow Springs	\$56.9
Herndon	\$65.8
Dranesville	\$54.0
Cub Run	\$61.4
Union Mill	\$57.7
Centre Ridge	\$55.8
Poplar Tree	\$57.1
Waples Mill	\$56.1
Sangster	\$55.0
Saratoga	\$58.9
Virginia Run	\$56.0
Middle School Renovations	
Franklin	\$90.0
Twain	\$90.0
High School Renovations	
Falls Church	\$160.0
Centreville	\$170.0

Capital Projects Fund

Renovation projects upgrade existing school facilities and increase their usable life by 20 to 30 years.

million to support turf field replacement and maintenance. FCPS also included a one-time transfer of \$0.8 million in FY 2023 to ensure sufficient funding to replace three synthetic turf fields that will reach the end of their life expectancy in 2023.

In FY 2021, the Fairfax County Park Authority (FCPA) assumed maintenance of 44 FCPS turf fields. FCPS, in partnership with the FCPA, committed to fund one-half of the annual costs associated with the maintenance of these turf fields. Beginning in FY 2023, an additional \$0.7 million transfer from the School Operating Fund provides FCPS' portion of these maintenance costs. The transfer of maintenance responsibilities to FCPA for the remaining 44 FCPS turf fields improves continuity, provides equity in maintenance, and brings the school athletic fields into an established field safety testing program.

Major New Projects for FY 2024

Renovation projects upgrade existing school facilities and extend their usable life by 20 to 30 years. Facilities are modernized by replacing outdated infrastructure and upgrading instructional facilities to current standards. Improvements include upgrading heating, air conditioning, lighting, and plumbing; remodeling library media centers; upgrading gyms, labs, and career and technical facilities; refurbishing classrooms and creating small instructional spaces; installing wiring for cable television and computers; and providing upgraded furnishings and equipment. The following chart shows a list of major projects to be funded in FY 2024.

FY 2024 Major Projects*		
(\$ in millions)		
New Construction	Dunn Loring ES	\$1.3
Renovation	Falls Church HS	37.5
	Louise Archer ES	24.0
	Crossfield ES	24.0
	Mosaic ES	24.0
	Bonnie Brae ES	24.0
	Wakefield Forest ES	18.7
	Oak Hill ES	6.2
	Franklin MS	4.0
	Bren Mar Park ES	3.5
	Brookfield ES	3.5
	Lees Corner ES	3.5
	Armstrong ES	3.5
	Willow Springs ES	3.5
	Herndon ES	3.5
	Dranesville ES	3.5
	Centreville HS	2.3
	Cub Run ES	0.8
	Union Mill ES	0.8
	Centre Ridge ES	0.8
	Poplar Tree ES	0.8
Waples Mill ES	0.8	
Capacity Enhancement	Justice HS Addition	18.0
	Modular Relocations	9.0
Infrastructure Management	Americans With Disabilities Act (ADA)	1.3
	Asphalt Paving	0.8
	Athletic Infrastructure	1.3
	HVAC Replacement	3.6
	Roof Replacement	6.1
	Technology Upgrade	2.0
	Security Enhancement	0.6
Equipment	New, Renovations, and Additions	1.8
Building Maintenance	Building Improvements	6.4
Other	Turf Field Replacement	1.3
	Turf Field Maintenance	0.7
	Facility Modifications	0.6
Total		\$247.7

*Does not add due to rounding.

Impact on Operating Budget

FCPS' capital projects program has a direct impact on the operating budget, particularly with the opening of new facilities. The cost of operating new or expanded facilities is included in the fiscal year that the facility becomes operational. Capital projects can also affect future operating budgets due to an increase or decrease in maintenance costs or capacity for new programs and service enhancements. For example, a new school will require additional staff, an increase in utility costs, and increases in custodial and maintenance contracts. Conversely, a capital project that renovates an existing school may reduce operating expenditures due to a decrease in necessary maintenance costs. For example, HVAC and electrical system repair or replacement projects have the potential to reduce operating expenditures by reducing costly maintenance and staff time spent addressing critical system repairs.

When the School Construction Fund pays for the building of a new school or an addition to an existing facility, there is an impact on the School Operating Fund. In a typical scenario of opening a new moderate-size elementary school, FCPS would add the following 15.0 new positions: a 1.0 principal, a 1.0 assistant principal, a 1.0 school counselor, a 1.0 librarian, a 1.0 advanced academics teacher, a 1.0 reading teacher, a 1.0 school-based technology specialist, a 0.5 technology support specialist, a 1.0 instructional assistant, 3.0 office personnel, and 3.5 custodians.

The School Operating Fund transfers one-third of classroom equipment funding to the School Construction Fund for new and renovated schools. Bond funds are used to fund the remaining two-thirds. The two-thirds/one-third assumption is based on estimates that approximately two-thirds of the equipment will have a useful life of 20 years and is therefore appropriate for bond funding. It is assumed that the remainder of the equipment has a shorter than 20-year useful life and, therefore, should be funded by the School Operating Fund. In FY 2024, \$1.8 million is needed for one-third of the cost of school equipment and furnishings due to the timing of when projects are expected to be completed.

FCPS' capital projects program has a direct impact on the operating budget, particularly with the opening of new facilities.

The School Operating Fund transfers one-third of classroom equipment funding to the Construction Fund for new and renovated schools.

Cost of Opening a New School* Impact on School Operating Fund						
Types of Impacts	Elementary School		Middle School		High School	
	Positions	Cost	Positions	Cost	Positions	Cost
Personnel						
Principal	1.0	\$242,318	1.0	\$239,920	1.0	\$259,989
Assistant Principal	1.0	189,042	2.0	374,340	4.0	791,739
Director of Student Services			1.0	196,012	1.0	205,933
School Counselor	1.0	142,136	2.0	284,272	6.0	852,817
Assessment Coach					1.0	152,315
Student Activities Director					1.0	207,991
After-School Specialist			1.0	129,627		
Certified Athletic Trainer					1.0	131,508
Librarian	1.0	142,136	1.0	142,136	2.0	284,272
Advanced Academics Resource Teacher	1.0	133,978	0.5	66,989		
Reading Teacher	1.0	133,978	1.0	133,978	1.0	133,978
Systems of Support Teacher					1.0	133,978
Other Teachers			0.5	66,989	1.5	200,968
College and Career Specialist					1.0	105,551
Safety and Security Specialist					1.0	110,790
Safety and Security Assistant			1.0	67,223	3.0	201,668
SBTS	1.0	161,389	1.0	161,389	1.0	161,389
TSSpec	0.5	82,043	1.0	164,086	1.5	246,129
Instructional Assistant	1.0	50,028				
Office Personnel	3.0	228,049	4.5	342,074	8.5	646,140
Operating Engineer			1.0	124,040	1.0	124,040
Custodian	3.5	236,235	5.5	371,226	14.5	978,688
Subtotal Personnel	15.0	\$1,741,332	24.0	\$2,864,301	52.0	\$5,929,883
Operating Expenses						
Textbooks Start-Up		\$110,753		\$226,579		\$553,097
Library Start-Up		295,800		332,400		916,512
Supplies Start-Up		57,367		89,695		188,139
Staff Development		166,579		189,602		395,262
Part-Time Office, Per Diem		12,335		24,102		29,792
Utilities						
Electricity and Gas		126,633		275,560		582,210
Water and Sewer		11,429		17,311		46,838
Refuse Collection		5,106		13,044		36,000
Telephones		16,818		25,174		47,260
Subtotal Operating Expenses		\$802,820		\$1,193,467		\$2,795,110
Equipment Start-Up		\$450,000		\$733,333		\$1,468,333
Total	15.0	\$2,994,152	24.0	\$4,791,101	52.0	\$10,193,326

* Based on average enrollments and average salaries including benefits.

Capital Projects Fund

Accounting Basis

The School Construction Fund is a capital projects fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available, and expenditures are generally recognized when the liability is incurred.

School Construction Fund (\$ in millions)							
	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
Budget	\$ 231.3	\$ 683.9	\$ 232.6	\$ 1.3	0.5%	\$ (451.3)	-66.0%
Positions	95.3	95.3	95.3	-	0.0%	-	0.0%

Explanation of Significant Fund and Position Changes

The FY 2024 School Construction Fund totals \$232.6 million, an increase of \$1.3 million, or 0.5 percent, over the FY 2023 Approved Budget and a decrease of \$451.3 million, or 66.0 percent, from the FY 2023 Revised Budget. The FY 2024 budget includes 95.3 positions in the School Construction Fund, which remains unchanged from the FY 2023 Approved and Revised Budgets.

For FY 2024, the total funds available are \$233.9 million. This is a net increase of \$0.9 million, or 0.4 percent, over the FY 2023 Approved Budget and a decrease of \$451.3 million, or 65.9 percent, from the FY 2023 Revised Budget. The reserve for turf replacement decreased by \$0.3 million, or 19.6 percent, from the FY 2023 Approved Budget, and increased by \$28,084, or 2.2 percent, over the FY 2023 Revised Budget. The reserve for turf replacement includes contributions from athletic booster clubs, as well as the School Operating Fund transfer, to support the replacement of turf fields.

Total revenue for the School Construction Fund in the FY 2024 Approved Budget is \$206.5 million, which remains unchanged from the FY 2023 Approved Budget, and is a decrease of \$26.9 million, or 11.5 percent, from the FY 2023 Revised Budget due to one-time funding in FY 2023. The one-time funding of \$26.9 million included \$24.2 million from the Virginia State School Construction Grants program to support school construction projects, \$1.6 million from the City of Fairfax for a new HVAC rooftop unit and light replacement at Fairfax High School, and \$1.0 million in miscellaneous recovered costs related to insurance funds received for the Woodson Complex rebuild. The Virginia State School Construction Grants projects include installing security vestibules, creating outdoor classrooms, upgrading restrooms, implementing sensory rooms, replacing interior locks, and bringing non-ADA early childhood playgrounds into ADA compliance.

Total transfers of \$26.1 million are included in the FY 2024 Approved Budget. This is an increase of \$1.3 million, or 5.0 percent, over the FY 2023 Approved Budget and a \$32.5 million, or 55.4 percent, decrease from the FY 2023 Revised Budget. The net increase over the FY 2023 Approved Budget is due to an increase in the transfer from the School Operating Fund for classroom equipment. The FY 2023 Revised Budget includes one-time transfers from the School Operating Fund of \$7.1 million to address the backlog of major infrastructure maintenance, \$7.5 million to provide funding for FCPS' portion of the cost of installing permanent restroom facilities at 15 FCPS outdoor athletic high school stadiums, \$1.5 million to upgrade eight softball field dugouts to ensure Title IX compliance, and \$0.8 million to replace three synthetic turf fields that will reach the end of their life expectancy in 2023, as well as a one-time transfer from the County that includes \$9.5 million in county carryover

funds for the Joint BOS/SB Infrastructure Sinking Reserve, and \$7.5 million related to the County's portion of the funds required for the construction of permanent outdoor restroom facilities at 15 FCPS high school stadiums offset by a \$1.3 million increase in the transfer for classroom equipment.

Total disbursements for this fund are \$232.6 million in the FY 2024 Approved Budget. This is a net increase of \$1.3 million, or 0.5 percent, over the FY 2023 Approved Budget and a net decrease of \$451.3 million, or 66.0 percent, from the FY 2023 Revised Budget. The increase over the FY 2023 Approved Budget is due to an increase in the transfer from the School Operating Fund based on projects included in the Capital Improvement Program for Bren Mar Park, Brookfield, Lees Corner, Armstrong, Willow Springs, Herndon, and Dranesville elementary schools. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. The FY 2023 Revised Budget includes appropriation authority for multiyear projects in progress. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors. The FY 2023 Revised Budget also includes one-time funding of \$24.2 million from the Virginia State School Construction Grant, \$17.0 million from the county FY 2022 Carryover Review, \$1.6 million from the City of Fairfax for HVAC and lighting replacement projects at Fairfax High School, \$1.0 million in miscellaneous recovered costs related to insurance funds received for the Woodson Complex rebuild projects, \$7.5 million in funding for FCPS' portion of the cost of installing permanent bathroom facilities at 15 FCPS outdoor athletic high school stadiums, \$1.5 million for the upgrade of eight softball field dugouts to ensure Title IX compliance, \$0.8 million to replace three synthetic turf fields, and \$7.1 million in additional funding for building maintenance. The FY 2024 budget includes 95.3 positions in the School Construction Fund which remains unchanged from the FY 2023 Approved and Revised Budgets.

Capital Projects Fund

Bonds for school purposes continue to be sold at low market interest rates, reflecting the excellent financial condition of Fairfax County.

Consolidated County and Schools Debt Service Fund

The Consolidated County and Schools Debt Service Fund accounts for the general obligation bond debt service of the County as well as general obligation bond debt service for FCPS. In FY 2006, the county and schools' debt service funds were consolidated into a single fund which eliminated the reporting requirements of the School Board's Debt Service Fund.

Schools' principal	\$142,617,200
Schools' interest	<u>59,773,103</u>
Total	\$202,390,303

Bonds are approved by Fairfax County citizens and are sold to meet annual cash flow requirements. Bonds for school purposes continue to be sold at relatively low market interest rates, reflecting the excellent financial condition of Fairfax County. The County holds a Aaa rating from Moody's Investor Service, awarded since 1975; a AAA rating from Standard and Poor's Global Ratings, awarded since 1978; and a AAA rating from Fitch Ratings, awarded since 1997. As of January 2023, Fairfax County is one of only 11 states, 47 counties, and 36 cities to hold a triple-A rating from all three services. Maintaining the highest rating from these rating agencies has resulted in significant flexibility for the County in managing financial resources and generating cumulative savings of \$1,025.7 million from county bond and refunding sales since 1978.

Actual bond sales are based on cash flow estimates prepared immediately prior to each sale and the condition of the bond market. The sale of municipal bonds for school purposes provides funding for the construction of new schools and the renovation, expansion, and improvement of existing schools. The following chart shows the outstanding principal and interest owed by the County on bond series sold to the public.

Bond Amortization Schedule ¹								
Bond	Original Par Issue Amount	Principal Outstanding as of 6/30/2023	Interest Outstanding as of 6/30/2023	Principal Due FY 2024	Interest Due FY 2024	Total Payment Due FY 2024	Principal Outstanding as of 6/30/2024	Interest Outstanding as of 6/30/2024
Schools, G.O. Bonds								
2009E New Money	\$ 138,500,000	\$ 64,633,100	\$ 11,539,317	\$ 9,233,300	\$ 3,010,056	\$ 12,243,356	\$ 55,399,800	\$ 8,529,261
2012B Refunding	117,590,900	14,742,500	737,125	14,742,500	737,125	15,479,625	-	-
2013B Refunding	73,610,700	19,525,100	1,021,826	1,518,100	570,572	2,088,672	18,007,000	451,254
2014A New Money ²	140,903,800	21,135,600	1,444,266	7,045,200	739,746	7,784,946	14,090,400	704,520
2014A Refunding ²	33,410,600	1,572,300	39,307	1,572,300	39,308	1,611,608	-	-
2014B Refunding	131,790,600	64,385,800	4,422,060	20,725,200	2,568,640	23,293,840	43,660,600	1,853,420
2015A New Money	141,302,900	42,390,000	5,369,400	7,065,000	1,660,275	8,725,275	35,325,000	3,709,125
2015B Refunding	39,081,200	39,081,200	4,466,630	4,735,700	1,608,379	6,344,079	34,345,500	2,858,251
2015C Refunding	90,437,700	9,906,500	745,483	3,278,200	413,370	3,691,570	6,628,300	332,113
2016A New Money ³	134,727,800	47,150,000	6,238,369	6,740,000	1,666,988	8,406,988	40,410,000	4,571,381
2016A Refunding ³	81,134,300	69,118,300	12,780,218	-	2,721,093	2,721,093	69,118,300	10,059,125
2017A New Money	136,980,000	95,880,000	28,521,450	6,850,000	4,143,450	10,993,450	89,030,000	24,378,000
2018A New Money	135,159,500	101,359,500	33,110,710	6,760,000	4,459,680	11,219,680	94,599,500	28,651,030
2019A New Money and Refunding	156,200,000	124,960,000	49,007,750	7,810,000	5,701,300	13,511,300	117,150,000	43,306,450
2019B Refunding	27,783,900	27,201,600	7,268,696	201,300	944,783	1,146,083	27,000,300	6,323,913
2020A New Money ⁴	143,861,000	122,645,000	51,383,700	7,215,000	5,663,300	12,878,300	115,430,000	45,720,400
2020A Refunding ⁴	64,832,500	50,982,600	11,249,383	5,953,700	2,195,892	8,149,592	45,028,900	9,053,491
2020B Refunding	171,789,200	165,533,000	18,781,075	3,142,700	2,218,876	5,361,576	162,390,300	16,562,199
2021A New Money	157,340,000	142,470,000	33,559,600	7,915,000	4,274,100	12,189,100	134,555,000	29,285,500
2022A New Money	163,590,000	155,410,000	41,305,400	8,180,000	4,907,800	13,087,800	147,230,000	36,397,600
2023A New Money				9,499,000	8,761,500	18,260,500		
Schools, G.O. Bond Total		\$ 1,380,082,100	\$ 322,991,764	\$ 140,182,200	\$ 59,006,232	\$ 199,188,432	\$ 1,249,398,900	\$ 272,747,033
Schools Revenue Bonds								
EDA 2014A Refdg - Sch Adm. Bldg ⁵	\$ 44,000,000	\$ 4,005,000	\$ 202,625	\$ 1,955,000	\$ 151,375	\$ 2,106,375	\$ 2,050,000	\$ 51,250
EDA 2021D Refdg - Sch Adm. Bldg ⁵	\$ 31,030,000	\$ 30,560,000	\$ 4,283,096	\$ 480,000	\$ 615,496	\$ 1,095,496	\$ 30,080,000	\$ 3,667,600
Schools Revenue Bond Total		\$ 34,565,000	\$ 4,485,721	\$ 2,435,000	\$ 766,871	\$ 3,201,871	\$ 32,130,000	\$ 3,718,850
Total Schools Debt Service		\$ 1,414,647,100	\$ 327,477,485	\$ 142,617,200	\$ 59,773,103	\$ 202,390,303	\$ 1,281,528,900	\$ 276,465,883

¹ Chart Source: FY 2024 County Adopted Budget, Volume 2: Capital Construction and Other Operating Funds.

² Series 2014A included a new money component and a refunding component.

³ Series 2016A included a new money component and a refunding component.

⁴ Series 2020A included a new money component and a refunding component.

⁵ Principal and interest will be paid from a transfer in from Fund S10000, Public School Operating, in connection with a capital lease. In addition, the EDA Series 2021C Refunding County Facilities Project for the South County High School was paid off in FY 2023.

Debt Level and Future Impact

In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government. The Virginia Constitution requires that long-term debt be approved by voter referendum, and there is no statutory limit on the amount of debt the voters can approve.

The BOS policy on the County's debt management establishes guidelines to maintain its excellent bond ratings. The first guideline states that net debt as a percentage of estimated market value should always remain less than 3.0 percent. The chart below shows that the County's FY 2024 percentage of 0.99 percent is well within that guideline.

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded Indebtedness ¹	Estimated Market Value ²	Percentage
2020	\$2.9	\$271.8	1.06%
2021	\$2.9	\$281.0	1.04%
2022	\$3.0	\$289.4	1.02%
2023 (Est.)	\$3.1	\$313.1	1.00%
2024 (Est.)	\$3.3	\$332.0	0.99%

¹ The amount includes outstanding General Obligation Bonds and other tax supported debt obligations. Source: FY 2020 to FY 2022 Annual Comprehensive Financial Report and Fairfax County Department of Tax Administration; FY 2023 and FY 2024 Fairfax County Department of Management and Budget and Department of Tax Administration.

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

A second guideline established by the County is to maintain a ratio of debt service requirements to Combined General Fund disbursements of less than 10.0 percent. As seen in the chart below, Fairfax County's percentage of 7.01 for FY 2024 is within the guideline.

Debt Service Requirements as a Percentage of Combined General Fund Disbursements (\$ in millions)			
Fiscal Year	Debt Service Requirements ¹	General Fund Disbursements ²	Percentage
2020	\$334.3	\$4,449.9	7.51%
2021	\$325.4	\$4,545.9	7.16%
2022	\$331.0	\$4,750.3	6.97%
2023 (Est.)	\$360.5	\$5,297.5	6.80%
2024 (Est.)	\$358.2	\$5,107.6	7.01%

¹ The amount includes total principal and interest payments on the County's outstanding tax supported debt obligations, including General Obligation Bonds, Economic Development Authority bonds, and other tax supported debt obligations budgeted in other funds. Sources: FY 2020 to FY 2022 Annual Comprehensive Financial Report; FY 2023 and FY 2024 Fairfax County Department of Management and Budget. The FY 2021 actual debt service figure trended lower compared to the prior year due primarily to the one-time debt services savings structure as part of the Series 2020B General Obligation Refunding Bonds.

² Sources: FY 2020 to FY 2022 Annual Comprehensive Financial Report; FY 2023 and FY 2024 estimate per Fairfax County Department of Management and Budget.

The BOS controls the degree to which FCPS can implement its Capital Improvement Program each year. Annually, the BOS reviews cash requirements for capital project financing to determine the capacity to incur additional debt. As part of the FY 2023 Adopted County Budget Plan, the County included an additional \$25 million in general obligation bonds for FCPS, thereby increasing the annual total for FY 2023 and FY 2024 from \$180 million to \$205 million. Additional information about the [FY 2024 Adopted County Budget Plan](#) can be found on the Fairfax County website.

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

Special Revenue Funds

Special Revenue Funds are used to account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted for a specific purpose. FCPS has three Special Revenue Funds: Food and Nutrition Services, Adult and Community Education, and Grants and Self-Supporting Programs.

Food and Nutrition Services Fund Statement ¹						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved
BEGINNING BALANCE, July 1²	\$ 17,916,914	\$ 6,569,746	\$ 6,227,389	\$ 6,225,115	\$ 48,647,696	\$ 46,807,301
REVENUE:						
State Aid	\$ 1,350,769	\$ 894,380	\$ 1,418,934	\$ 1,533,116	\$ 1,533,116	\$ 1,579,843
Federal Aid	36,599,687	53,685,113	120,735,499	46,489,647	46,500,443	45,638,936
Food Sales	29,707,806	1,327,645	3,856,626	40,465,734	40,465,734	41,572,190
Other Revenue	312,208	1,360,727	21,420	36,183	36,183	44,925
Total Revenue	\$ 67,970,471	\$ 57,267,865	\$ 126,032,478	\$ 88,524,680	\$ 88,535,477	\$ 88,835,894
TRANSFERS IN:						
School Operating Fund	\$ -	\$ 9,648,031	\$ 1,800,000	\$ -	\$ 1,800,000	\$ -
Total Transfers In	\$ -	\$ 9,648,031	\$ 1,800,000	\$ -	\$ 1,800,000	\$ -
Total Revenue and Transfers	\$ 67,970,471	\$ 66,915,896	\$ 127,832,478	\$ 88,524,680	\$ 90,335,477	\$ 88,835,894
Total Funds Available	\$ 85,887,385	\$ 73,485,642	\$ 134,059,867	\$ 94,749,795	\$ 138,983,173	\$ 135,643,195
EXPENDITURES:						
Expenditures	\$ 79,852,360	\$ 67,194,263	\$ 86,070,355	\$ 88,524,680	\$ 92,175,872	\$ 88,835,894
Food and Nutrition Services General Reserve	-	-	-	6,225,115	46,807,301	46,807,301
Total Disbursements	\$ 79,852,360	\$ 67,194,263	\$ 86,070,355	\$ 94,749,795	\$ 138,983,173	\$ 135,643,195
Change in Inventory	\$ (534,721)	\$ 63,990	\$ (658,184)	\$ -	\$ -	\$ -
ENDING BALANCE, June 30	\$ 6,569,746	\$ 6,227,389	\$ 48,647,696	\$ -	\$ -	\$ -

¹Does not add due to rounding.

²Any unused portion of the allocated Food and Nutrition Services General Reserve carries forward.

The Food and Nutrition Services (FNS) Fund is a financially self-supporting, nationally recognized child nutrition program.

FNS promotes school gardens and the Virginia Farm to School initiative, with a strong commitment to serving seasonal and locally grown fresh produce.

Food and Nutrition Services Fund

Food and Nutrition Services (FNS) is a financially self-supporting, nationally recognized \$135.6 million child nutrition program which provides a variety of healthy food choices and supports students' readiness to learn. FCPS' program operates within established government regulations and strives to educate a diverse population with the nutritional knowledge and skills necessary to value and make healthy lifestyle choices.

FNS is a centralized nutrition program that provides breakfast and lunch options to customers daily. The program reflects the Healthy, Hunger-Free Kids Act of 2010, which aligns breakfast and lunch menus with evidence-based nutrition standards published in the Dietary Guidelines for Americans. The menus are planned by registered dietitian nutritionists to meet students' personal, cultural, and therapeutic needs. Using the student taste party format, student surveys, and monthly customer report cards, students are involved in food selection, menu planning, and nutrition education. The FNS All-Star Breakfast and Lunch concept assists students in making their meal choices by highlighting available options for a complete, reimbursable meal. Menus support the Virginia Farm to School initiative which includes seasonal, locally grown produce and food specifications that limit additives and preservatives, artificial flavors, and artificial colors.

Office of Food and Nutrition Services strives to be an active community resource for healthy meals and evidence-based nutrition information. To achieve that goal, FNS has implemented the following initiatives:

Special Revenue Funds

- Offers breakfast and lunch meals to all schools and centers, serving approximately 18 million meals and snacks to students and families in FY 2023
- Offers fresh salad bars in all schools
- Offers Halal menu items in all schools
- Participates in the US Department of Agriculture’s (USDA) Community Eligibility Provision (CEP), which provides no-cost breakfast and lunches to all students at eligible schools
- Sponsors the USDA Fresh Fruit and Vegetable Program at VDOE selected elementary schools, which offers students a fresh fruit or vegetable afternoon snack
- Participates in the USDA Summer Food Service Program, which offers all children 18 years of age and under nutritious and no-cost breakfasts and lunches at eligible sites when school is not in session
- Participates in the USDA Child and Adult Care Food Program, offering no-cost supper meals to after school programs in eligible areas
- Publishes monthly menus on Nutrislice, providing access to manufacturer labels, nutrient content, and allergens
- Provides snacks to the School-Age Child Care (SACC) Programs
- Provides breakfast, lunch, and snacks to the PreK Program
- Provides vending services to schools, centers, and school administration offices
- Serves as advisors for dietetic internships for various universities and distance learning programs
- Partners with the school and community Partnership for a Healthier Fairfax to focus on wellness initiatives

Central Distribution

The food services distribution center is located in the Woodson complex. The staff includes a supervisor, a foreman, and truck drivers. Approximately 60 percent of all purchases and USDA commodities are delivered to the center and distributed by FNS warehouse staff to school kitchens. The center has storage facilities for dry, refrigerated, and frozen foods. To reduce food costs, procurement methods are continually analyzed, and purchases are made by the truckload for high volume items. Operational and handling costs are minimized by leveraging high volume purchasing and warehouse efficiency.

Revenue

The two major sources of revenue for this fund are food sales and federal revenue. Federal aid is based on cash reimbursements and USDA food commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. FCPS receives the per-lunch reimbursement rate of \$0.77 for paying students, \$3.93 for students eligible for reduced-priced meals, and \$4.33 for students eligible for free meals. In addition, FCPS receives \$0.43 per reimbursable meal served through the USDA food commodities. Students eligible for reduced-price meals (\$0.30 for breakfast and \$0.40 for lunch) receive meals at no cost subsidized by the FNS fund.

Food and Nutrition Services participates in the USDA Summer Food Service Program, which offers all children 18 years of age and under nutritious and no-cost breakfasts and lunches at eligible sites when school is not in session.

FY 2024 Approved Meal Prices		
	FY 2023	FY 2024
Breakfast		
Students	\$1.75	\$1.75
Reduced-Price Adults	FREE	FREE
Adults	\$2.20	\$2.75
Lunch		
Elementary	\$3.25	\$3.25
Middle & High	\$3.50	\$3.50
Reduced-Price Adults	FREE	FREE
Adults	\$4.50	\$4.75

Special Revenue Funds

FCPS Lunch Price History ¹		
FY 2015 - FY 2024		
Fiscal Year	Student Lunch	
	ES	MS/HS
2024	\$ 3.25	\$ 3.50
2023	\$ 3.25	\$ 3.50
2022 ²	\$ 3.25	\$ 3.50
2021 ³	\$ 3.25	\$ 3.50
2020	\$ 3.25	\$ 3.50
2019	\$ 3.25	\$ 3.50
2018	\$ 3.00	\$ 3.25
2017	\$ 3.00	\$ 3.25
2016	\$ 2.90	\$ 3.00
2015	\$ 2.90	\$ 3.00

¹These prices are based on the normal costs of the meals charged to students who do not qualify for free and reduced meals.

²USDA extended flexibility to allow free meals in FY 2022.

³Due to the COVID-19 pandemic, food service occurred through emergency meal distribution sites and partial school year meal service at schools.

Prices

FCPS' breakfast and lunch prices remain unchanged in FY 2024. The fund has absorbed major increases in the cost of food and employee compensation while continuing to offer breakfast and lunches at no cost to students eligible for reduced price meals. A comparison of meal prices across WABE jurisdictions follows.

Comparison of Division Meal Prices Across WABE Jurisdictions School Year 2022-2023			
	Breakfast Prices		Lunch Prices
	All Students	Elementary	Middle/High
Alexandria City	\$1.75	\$2.85	\$2.85/\$3.05
Arlington County	\$1.80	\$3.10	\$3.20
Fairfax County	\$1.75	\$3.25	\$3.50
Falls Church City	\$2.50	\$3.50	\$4.25
Loudoun County	\$2.10	\$3.05	\$3.15
Manassas City ¹	\$0.00	\$0.00	\$0.00
Manassas Park City ²	\$0.00	\$0.00	\$0.00
Montgomery County	\$1.30	\$2.55	\$2.80
Prince William County	\$1.50	\$2.50	\$2.65/\$2.75

¹Manassas City School Board approved no cost breakfast and lunches for all students.

²Manassas Park City School Board approved no cost breakfast and lunches for all students.

Source: [2023 Washington Area Boards of Education \(WABE\) Guide](#)

Accounting Basis

The Food and Nutrition Services Fund (FNS) is a special revenue fund and follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available, and expenditures are recognized when the liability is incurred.

Food and Nutrition Services Fund (\$ in millions)							
	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved	Change		Change	
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
Budget	\$ 94.7	\$ 139.0	\$ 135.6	\$ 40.9	43.2%	\$ (3.3)	-2.4%
Positions	56.5	56.5	56.5	-	0.0%	-	0.0%

Explanation of Significant Fund and Position Changes

The FY 2024 Approved Budget for the Food and Nutrition Services Fund totals \$135.6 million and includes 56.5 positions. This is an increase of \$40.9 million, or 43.2 percent, over the FY 2023 Approved Budget, and a decrease of \$3.3 million, or 2.4 percent, from the FY 2023 Revised Budget.

Revenue and transfers for this fund total \$88.8 million. This represents a net increase of \$0.3 million, or 0.4 percent, over the FY 2023 Approved Budget primarily due to projected increases in revenue of \$1.1 million for food sales and state aid offset by a decrease of \$0.8 million in federal aid. In addition, the revenue budget represents a decrease of \$1.5 million, or 1.7 percent, from the FY 2023 Revised Budget primarily due to increases in food sales and state aid offset by a decrease in federal aid and a one-time transfer of \$1.8 million in FY 2023 to support computer equipment and software upgrades at school sites, equipment replacement at the food services

Special Revenue Funds

warehouse, and replacement of several pieces of large kitchen equipment and related supplies.

In FY 2024, total disbursements, including all operational and administrative costs for this fund, total \$135.6 million. This represents a net increase of \$40.9 million, or 43.2 percent, over the FY 2023 Approved Budget and a decrease of \$3.3 million, or 2.4 percent, from the FY 2023 Revised Budget. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover. The increase over the FY 2023 Approved Budget is due primarily to an increase in the general reserve, as well as an increase related to rental fees and equipment purchases. The FY 2023 Revised Budget includes adjustments to food product and supply costs that align with the program operating normal meal service, and a decrease of \$1.8 million due to a one-time equipment fund transfer in FY 2023.

Special Revenue Funds

Adult and Community Education Fund Statement*

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	Actual	Actual	Actual	Approved	Revised	Approved
BEGINNING BALANCE, July 1	\$ 9,139	\$ (224,117)	\$ (557,874)	\$ -	\$ (387,328)	\$ -
REVENUE:						
State Aid	\$ 1,073,523	\$ 1,221,984	\$ 986,215	\$ 1,338,875	\$ 1,338,875	\$ 1,125,163
Federal Aid	1,924,265	1,965,652	2,597,654	2,343,490	2,333,367	2,431,421
Tuition	3,658,285	2,375,949	2,927,992	4,087,355	4,087,355	4,464,275
Industry, Foundation, Other	103,759	13,300	9,932	25,000	25,000	13,210
Total Revenue	\$ 6,759,831	\$ 5,576,884	\$ 6,521,792	\$ 7,794,720	\$ 7,784,597	\$ 8,034,068
TRANSFERS IN:						
School Operating Fund	\$ 975,000	\$ 1,201,537	\$ 1,535,709	\$ 1,004,250	\$ 1,392,762	\$ 1,396,250
Total Transfers In	\$ 975,000	\$ 1,201,537	\$ 1,535,709	\$ 1,004,250	\$ 1,392,762	\$ 1,396,250
Total Revenue and Transfers	\$ 7,734,831	\$ 6,778,421	\$ 8,057,501	\$ 8,798,970	\$ 9,177,359	\$ 9,430,318
Total Funds Available	\$ 7,743,970	\$ 6,554,305	\$ 7,499,627	\$ 8,798,970	\$ 8,790,031	\$ 9,430,318
EXPENDITURES	\$ 7,968,086	\$ 7,112,179	\$ 7,886,955	\$ 8,798,970	\$ 8,790,031	\$ 9,430,318
ENDING BALANCE, June 30	\$ (224,117)	\$ (557,874)	\$ (387,328)	\$ -	\$ -	\$ -
Less:						
Outstanding Encumbered Obligations	\$ 50,465	\$ 43,903	\$ 49,611	\$ -	\$ -	\$ -
AVAILABLE ENDING BALANCE	\$ (274,581)	\$ (601,778)	\$ (436,939)	\$ -	\$ -	\$ -

*Does not add due to rounding.

Adult and Community Education (ACE) offers lifelong literacy programs and educational opportunities for all residents and students of Fairfax County.

Adult and Community Education Fund

Adult and Community Education (ACE) offers lifelong literacy programs and educational opportunities for all residents and students of Fairfax County through creative use of instruction and implementation of the best academic and business practices. ACE programming typically offers approximately 4,000 courses with 20,000 enrollments annually. The core ACE mission is to preserve an operationally efficient adult education program that meets state and local requirements and provides opportunities to align with the Division's mission for lifelong learning and career and development.

ACE offers a combination of face-to-face and virtual education opportunities with an emphasis on Adult English for Speakers of Other Languages (ESOL) classes, workforce and career development, apprenticeships, business and computer certifications, health and medical career certifications, and workplace training. ACE also offers the Driver Education 9-12 program, including Behind-the-Wheel new driver training, and typically offers other K-12 enrichment programs. In addition, ACE collaborates with regional organizations that promote workforce development and with the Fairfax County government to ensure that vital, popular, and targeted enrichment classes such as world languages, culinary arts, personal improvement, and lifelong learning are offered. Programs have projected revenue targets. Face-to-face classes are held in key FCPS anchor sites throughout the County, and virtual classes are held on Zoom or other online meeting platforms to meet virtually with ACE students.

In FY 2024, ACE programs will continue to recover from the impact of the global pandemic by expanding in-person learning opportunities and expanding the array of virtual course offerings. In response to the impact of rising inflation on fuel, instructional supplies, and employee benefits, ACE will strive to offset cost increases with revenue growth while offering competitively-priced learning opportunities to the community.

Accounting Basis

The ACE Fund is a special revenue fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available, and expenditures are generally recognized when the liability is incurred.

Adult and Community Education Fund (\$ in millions)							
	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
Budget	\$ 8.8	\$ 8.8	\$ 9.4	\$ 0.6	7.2%	\$ 0.6	7.3%
Positions	32.9	32.9	33.4	0.5	1.5%	0.5	1.5%

Explanation of Significant Fund and Position Changes

The FY 2024 Approved Budget for the Adult and Community Education (ACE) Fund is \$9.4 million, which represents an increase of \$0.6 million, or 7.2 percent, over the FY 2023 Approved Budget and an increase of \$0.6 million, or 7.3 percent, over the FY 2023 Revised Budget. A transfer from the School Operating Fund supports the Adult ESOL Program and is used to better align funding with local grant match requirements, as well as supporting other programming for adults, the Behind-the-Wheel driver training program, and K-12 enrichment programs.

Revenue and transfers for the ACE fund totals \$9.4 million. This represents a net increase of \$0.6 million, or 7.2 percent, over the FY 2023 Approved Budget and a net increase of \$0.3 million, or 2.8 percent, over the FY 2023 Revised Budget. The increase over the FY 2023 Approved Budget is due primarily to an increase of \$0.4 million in tuition based on increased demand for courses and an increase of \$0.4 million in the transfer from the School Operating Fund to support the program offset by a decrease of \$0.2 million in state aid. The increase over the FY 2023 Revised Budget is primarily due to an increase of \$0.4 million in tuition services based on increased demand for courses offset by a decrease of \$0.2 million in state aid support.

The FY 2024 ACE fund expenditures totals \$9.4 million and reflects a \$0.6 million, or 7.2 percent, net increase over the FY 2023 Approved Budget and a \$0.6 million, or 7.3 percent, net increase over the FY 2023 Revised Budget. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. The increase over the approved budget also reflects additional funding related to the increased demand for courses, marketing efforts, and the rehiring of instructors that were let go during the COVID-19 pandemic closures. The increase over the FY 2023 Revised Budget is primarily due to additional funding related to the increase demand for courses and grant expenditures recognized in FY 2023 for the AEFLA grants and the Correction and Institutions (C&I) grant. The FY 2024 Approved Budget includes 33.4 positions, an increase of a 0.5 position over the FY 2023 Approved and Revised Budgets due to a 0.5 resource teacher position funded by the C&I grant to support high school equivalent classes at the Fairfax Adult Detention Center.

Special Revenue Funds

Grants and Self-Supporting Programs Fund Statement*

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved
BEGINNING BALANCE, July 1						
Grants	\$ 16,468,389	\$ 16,655,014	\$ 20,024,167	\$ -	\$ 27,244,071	\$ -
Summer School	7,447,104	7,440,798	11,482,978	3,962,299	17,101,168	11,001,055
BEGINNING BALANCE, JULY 1	\$ 23,915,493	\$ 24,095,812	\$ 31,507,145	\$ 3,962,299	\$ 44,345,240	\$ 11,001,055
RECEIPTS:						
Grants						
State Aid	\$ 8,756,532	\$ 1,739,182	\$ 4,043,808	\$ 8,329,096	\$ 24,064,696	\$ 8,329,820
Federal Aid	36,780,036	42,725,701	69,740,761	37,738,582	91,837,419	42,872,728
Industry, Foundation, Other	603,016	1,035,339	930,367	-	1,079,747	-
Grants Reserve	-	-	-	6,000,000	6,000,000	6,000,000
Summer School						
State Aid	877,559	644,534	3,439,842	-	-	1,952,198
Tuition	2,804,827	2,089,899	2,070,093	2,291,000	2,291,000	2,437,354
Industry, Foundation, Other	114,022	42,014	16,347	10,000	10,000	10,000
Total Receipts	\$ 49,935,991	\$ 48,276,668	\$ 80,241,217	\$ 54,368,678	\$ 125,282,862	\$ 61,602,100
TRANSFERS IN:						
School Operating Fund (Grants)	\$ 11,842,425	\$ 12,614,847	\$ 14,852,154	\$ 13,096,815	\$ 13,096,815	\$ 15,096,815
School Operating Fund (Summer School)	7,756,398	7,756,398	7,756,398	7,756,398	7,756,398	7,756,398
Cable Communications Fund (Grants)	2,260,414	1,886,781	2,179,486	2,002,936	2,002,936	2,154,707
Total Transfers In	\$ 21,859,237	\$ 22,258,026	\$ 24,788,038	\$ 22,856,149	\$ 22,856,149	\$ 25,007,920
Total Funds Available	\$ 95,710,721	\$ 94,630,507	\$ 136,536,400	\$ 81,187,126	\$ 192,484,250	\$ 97,611,075
EXPENDITURES:						
Grants	\$ 60,055,798	\$ 56,632,697	\$ 84,526,672	\$ 61,167,429	\$ 159,325,684	\$ 68,454,070
Unallocated Grants	-	-	-	6,000,000	6,000,000	6,000,000
Summer School	11,559,111	6,490,665	7,664,489	11,795,588	16,157,512	20,257,843
Total Expenditures	\$ 71,614,908	\$ 63,123,362	\$ 92,191,161	\$ 78,963,017	\$ 181,483,196	\$ 94,711,913
RESERVES:						
Summer School Reserve	\$ -	\$ -	\$ -	\$ 2,224,109	\$ 11,001,055	\$ 2,899,162
Total Disbursements	\$ 71,614,908	\$ 63,123,362	\$ 92,191,161	\$ 81,187,126	\$ 192,484,250	\$ 97,611,075
ENDING BALANCE, JUNE 30	\$ 24,095,812	\$ 31,507,145	\$ 44,345,240	\$ -	\$ -	\$ -
Less:						
Outstanding Encumbered Obligations	851,758	514,376	1,741,198	-	-	-
Available Ending Balance	\$ 23,244,054	\$ 30,992,769	\$ 42,604,042	\$ -	\$ -	\$ -

*Does not add due to rounding.

The Grants and Self-Supporting Programs Fund consists of two subfunds: the Grants Subfund and the Summer School Subfund.

Grants and Self-Supporting Programs Fund

The FY 2024 budget for this special revenue fund is \$97.6 million and includes 626.1 positions. This is a net increase of \$16.4 million, or 20.2 percent, over the FY 2023 Approved Budget and a decrease of \$94.9 million, or 49.3 percent, from the FY 2023 Revised Budget. The fund is projected to increase by 31.6 positions over the FY 2023 Approved Budget and 19.0 positions over the FY 2023 Revised Budget. The Grants and Self-Supporting Programs Fund consists of two subfunds, the Grants Subfund and the Summer School and Remediation Subfund.

Grants Subfund

The Grants Subfund consists of programs that are funded from federal, state, and private industry sources, or are self-supporting. The FY 2024 Approved Budget totals \$74.5 million and includes 617.6 positions, which is a net increase of \$7.3 million, or 10.8 percent, over the FY 2023 Approved Budget and a decrease of \$90.9 million, or 55.0 percent, from the FY 2023 Revised Budget.

Special Revenue Funds

Since actual grant awards for FY 2024 are unknown at this time, program estimates are based on FY 2023 awards. Adjustments due to actual award notifications are typically made in the first quarter of the fiscal year. Due to the current economic environment, it is uncertain if grants will maintain level funding in future years.

Grants Subfund ¹								
(\$ in millions)								
	FY 2023	Approved	FY 2024	Approved	Variance			
	Amount	Positions	Amount	Positions	Amount	Positions		
Federally Funded								
Title I, Part A	\$ 25.0	222.9	\$ 28.5	232.8	\$ 3.5	9.9		
Provides funds for staff and resources to schools with the highest level of poverty to ensure children receive a fair, equitable, and high-quality education and to close educational achievement gaps.								
Title II, Part A	3.8	18.3	3.7	15.0	(0.1)	(3.3)		
Provides funds to increase student academic achievement by improving and increasing the number of highly qualified teachers, principals, and assistant principals.								
Title III	4.3	12.0	4.1	12.0	(0.2)	-		
Provides funds to ensure that English learners (EL) attain English proficiency and develop high levels of academic achievement in English.								
Title IV, Part A	-	-	2.1	-	2.1	-		
Provides funds for programs and activities to improve students' academic achievement by increasing the capacity of local school divisions.								
Head Start²	2.0	-	2.2	-	0.2	-		
Provides funds to promote school readiness for children from birth to age five from low-income families by enhancing their cognitive, social, and emotional development.								
Early Head Start²	1.2	-	1.3	-	0.1	-		
Provides funds for intensive comprehensive child development and family support services to low-income infants, toddlers, pregnant women, and their families.								
Medicaid	3.0	14.5	2.8	15.5	(0.2)	1.0		
Reimbursement for health-related services provide by Fairfax County Public Schools to children enrolled in the Medicaid program.								
USDA	1.5	-	1.5	-	-	-		
Reimbursement for meals that meet the Child and Adult Care Food Program (CACFP) criteria in the PreK and Early Head Start Program.								
Others < \$200,000	0.1	20.7	0.1	20.7	0.0	-		
These grants include Interpreter Training, Stop School Violence, McKinney Vento, and ARP ESSER III Unfinished Learning.								
State Funded								
State Technology Plan	5.1	-	5.1	-	(0.0)	-		
Provides funds to enhance personalized, equitable student learning experiences, support innovative professional learning, and create cultures of change through innovative leadership practices with technology.								
Juvenile Detention Ctr	2.5	16.0	2.5	15.0	0.0	(1.0)		
Provides funds for full-day educational services to school-aged students who are residing at the detention center.								
Jail Program	0.4	2.5	0.4	2.5	0.0	-		
Provides funds for special education services to school-aged students who are residing at the detention center.								
Others < \$200,000	0.3	3.2	0.3	3.2	0.0	-		
These grants include Individual Student Alternative Education Plan (ISAEP), Jobs for VA Graduates, and Transition Support Resource Center.								
Privately Funded/Self-Supporting								
Cable Communications	2.0	23.0	2.2	23.0	0.2	-		
Provides funds from cable franchise operating fees to support the Fairfax County Public Schools Learning Channels.								
Locally Funded								
PreK	10.8	201.0	13.0	226.0	2.1	25.0		
Provides funds for a full-day program that primarily serves income-eligible children who are four years old by September 30.								
PreK/VPI²	10.2	-	12.0	-	1.9	-		
Provides funds for a quality preschool program that serves at-risk four-year-olds unserved by the federal Head Start program.								
Head Start	1.5	34.0	1.4	34.0	(0.1)	-		
Local portion of Federal Head Start Program.								
Early Head Start	0.4	18.0	0.4	18.0	(0.0)	-		
Local portion of Federal Early Head Start Program.								
Cable Communications	0.4	-	0.4	-	-	-		
Local portion of Cable Communications program.								
Grant Reserve	6.0	-	6.0	-	-	-		
Less: WPFO	(13.4)	-	(15.6)	-	(2.2)	-		
Subfund Total	\$ 67.2	586.0	\$ 74.5	617.6	\$ 7.3	31.6		

¹Does not add due to rounding.

²Offset by Work Performed for Others (WPFO).

Special Revenue Funds

In FY 2024, summer school offers courses to address learning loss and provide enrichment opportunities for students.

Summer School and Remediation Subfund

The FY 2024 Approved Budget for the Summer School Subfund is \$23.2 million and includes 8.5 positions. This reflects an increase of \$9.1 million, or 65.2 percent, over the FY 2023 Approved Budget and is a decrease of \$4.0 million, or 14.7 percent, from the FY 2023 Revised Budget. The increase over the approved is primarily due to the reallocation of summer school reserve to maintain the summer school program, the expansion of Tech Adventure Camp (TAC) to include K-2 students, anticipated higher enrollment for Institute for the Arts (IFTA), and increases in costs to maintain summer programming such as the Young Scholars program, SOAR, and IMAGINE. The decrease from the revised is primarily due to unspent funds from the prior year that are carried over. In FY 2024, summer school offers courses to address learning loss and provide enrichment opportunities for students. Summer School programs include the following:

Special Education Extended School Year (ESY) program: The FY 2024 budget for the Special Education Extended School Year program is \$4.0 million. ESY services are defined by an IEP team, which determines whether the a student's educational progress during the school year will be significantly jeopardized if the student does not receive services during an extended break.

Transportation: The FY 2024 budget for transportation is \$4.4 million. Buses transport students from select FCPS high schools to designated Summer School program sites.

High School Summer programs: The FY 2024 budget for High School Summer programs is \$4.5 million. These programs include the Credit Recovery Academy, Online Campus, and a self-directed economics and personal finance course.

Summer Learning programs: The FY 2024 budget for Summer Learning programs is \$9.2 million. These programs include the Institute for the Arts (IFTA) program, the Young Scholars program, and Tech Adventure Camp (TAC), SOAR, and IMAGINE. Summer Learning programs allow students to sharpen their skills, to learn something new, or to participate in enrichment camps and institutes.

Bridge to Kindergarten: The FY 2024 budget for Bridge to Kindergarten is \$0.8 million. This program is designed to support students who have not had formal preschool before starting kindergarten.

Thomas Jefferson Summer School program: The FY 2024 budget for the Thomas Jefferson Summer School program is \$0.3 million. This program gives students the opportunity to pursue their passion for science and engineering during the summer.

Accounting Basis

The Grants and Self-Supporting Programs Fund is a special revenue fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available, and expenditures are generally recognized when the liability is incurred.

Grants and Self-Supporting Programs Fund (\$ in millions)							
	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved	Change		Change	
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
Budget	\$ 81.2	\$ 192.5	\$ 97.6	\$ 16.4	20.2%	\$ (94.9)	-49.3%
Positions	594.5	607.1	626.1	31.6	5.3%	19.0	3.1%

Entitlement Grants	
Grant	Targeted Population
Title I	At-risk students
Title II	Teacher training/ instructional coaches
Title III	ESOL students

Explanation of Significant Fund and Position Changes

The FY 2024 Approved Budget for the Grants and Self-Supporting Programs fund is \$97.6 million, which is a net increase of \$16.4 million, or 20.2 percent, over the FY 2023 Approved Budget and a decrease of \$94.9 million, or 49.3 percent, from the FY 2023 Revised Budget.

Total revenue for the Grants and Self-Supporting Programs fund is \$61.6 million. This is a net increase of \$7.2 million, or 13.3 percent, over the FY 2023 Approved Budget. The increase is primarily due to an increase in federal and state aid. The budget represents a decrease of \$63.7 million, or 50.8 percent, from the FY 2023 Revised Budget. The FY 2023 Revised Budget includes the appropriation of unspent grant awards and summer school funds from the prior year that are carried forward and reflected in the FY 2023 Revised Budget, as well as new and revised grant awards recognized at the FY 2023 Midyear Budget Review.

The FY 2024 transfer from the School Operating Fund totals \$25.0 million. This is a net increase of \$2.2 million, or 9.4 percent. The increase is primarily due to an increase in the PreK and Early Head Start program to provide funding to expand PreK by 10 additional classrooms.

The FY 2024 Grants and Self-Supporting expenditure projection totals \$97.6 million. This is a net increase of \$16.4 million, or 20.2 percent, over the FY 2023 Approved Budget, and a decrease of \$94.9 million, or 49.3 percent, from the FY 2023 Revised Budget. The Grants Subfund increased by \$7.3 million primarily due to an increase in Title I, Part A; Title IV, Part A; and the PreK and Early Head Start program offset by a decrease in Title II, Title III, and Medicaid. The Summer School Subfund increased by \$9.1 million the reallocation of the summer school reserve to maintain the summer school program, the expansion of Tech Adventure Camp (TAC) to include K-2 students, anticipated higher enrollment for the Institute for the Arts (IFTA), increases in costs to maintain summer programming such as the Young Scholars program, SOAR, and IMAGINE. The FY 2023 Revised Budget includes the appropriation of unspent grant awards and summer school funds from the prior year that are carried forward and reflected in the FY 2023 Revised Budget as well as new and revised grant awards recognized at the FY 2023 Midyear Budget Review. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. The FY 2024 Approved Budget includes an increase of 31.6 positions over the FY 2023 Approved Budget, which is due primarily to the increase of 9.9 Title I positions, 25.0 positions in the PreK and Early Head Start program, and a 1.0 Medicaid position offset by a decrease of 3.3 positions in Title II and a 1.0 position in the Juvenile Detention Center.

Internal Service Funds

Internal Service funds account for the financing of goods and services provided by one department to other departments within FCPS on a cost reimbursement basis. FCPS has two Internal Service Funds: the School Insurance and Health and Flexible Benefits funds.

School Insurance Fund Statement*						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	Actual	Actual	Actual	Approved	Revised	Approved
BEGINNING BALANCE, July 1	\$ 50,659,388	\$ 49,824,288	\$ 52,991,181	\$ 52,803,056	\$ 56,633,276	\$ 56,108,104
REVENUE:						
Workers' Compensation						
School Operating Fund	\$ 10,461,829	\$ 10,738,928	\$ 11,838,928	\$ 10,738,928	\$ 10,738,928	\$ 10,738,928
Food and Nutrition Services Fund	324,284	324,284	324,284	324,284	324,284	324,284
Other Insurance						
School Operating Fund	4,468,127	4,468,127	8,508,127	6,283,127	6,283,127	8,283,127
Insurance Proceeds	273,607	75,592	92,282	-	-	-
Total Revenue	\$ 15,527,847	\$ 15,606,931	\$ 20,763,621	\$ 17,346,339	\$ 17,346,339	\$ 19,346,339
Total Funds Available	\$ 66,187,234	\$ 65,431,219	\$ 73,754,802	\$ 70,149,395	\$ 73,979,615	\$ 75,454,443
EXPENDITURES:						
Workers' Compensation						
Administration	\$ 526,789	\$ 545,611	\$ 747,522	\$ 823,379	\$ 842,342	\$ 901,873
Claims Paid	8,341,699	6,120,322	8,115,649	9,170,000	9,170,000	10,225,000
Claims Management	928,014	817,172	1,794,558	1,205,000	1,205,000	1,250,000
Other Insurance	6,566,444	4,956,933	6,463,797	6,637,030	6,654,169	9,165,311
Allocated Reserve	-	-	-	2,077,250	8,109,541	5,913,696
Subtotal Expenditures	\$ 16,362,946	\$ 12,440,038	\$ 17,121,526	\$ 19,912,660	\$ 25,981,052	\$ 27,455,880
Net Change in Accrued Liability						
Workers' Compensation	\$ 2,222,901	\$ 2,517,509	\$ (2,392,513)	\$ -	\$ -	\$ -
Other Insurance	(526,467)	1,306,042	154,341	-	-	-
Subtotal Net Change in Accrued Liability	\$ 1,696,434	\$ 3,823,551	\$ (2,238,172)	\$ -	\$ -	\$ -
ENDING BALANCE, June 30	\$ 49,824,288	\$ 52,991,181	\$ 56,633,276	\$ 50,236,735	\$ 47,998,563	\$ 47,998,563
Less:						
Outstanding Encumbered Obligations	\$ 225	\$ 14,998	\$ 36,101	\$ -	\$ -	\$ -
Available Ending Balance	\$ 49,824,063	\$ 52,976,184	\$ 56,597,175	\$ 50,236,735	\$ 47,998,563	\$ 47,998,563
Less Restricted Reserves:						
Workers' Comp. Accrued Liability	\$ 40,560,585	\$ 43,078,094	\$ 40,685,581	\$ 43,078,094	\$ 40,685,581	\$ 40,685,581
Other Insurance Accrued Liability	5,852,599	7,158,641	7,312,982	7,158,641	7,312,982	7,312,982
Reserve for Catastrophic Occurrences	3,410,879	2,739,449	8,598,612	-	-	-
Total Reserves	\$ 49,824,063	\$ 52,976,184	\$ 56,597,175	\$ 50,236,735	\$ 47,998,563	\$ 47,998,563
Total Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

School Insurance Fund

The School Insurance Fund provides for the administration of the workers' compensation program, a state-required benefit for employees that have sustained an injury on the job or an occupational illness; the centralization of self-insurance accounts for liability; and the purchase of commercial insurance. FCPS is exposed to various risks of loss related to torts, theft, damage and destruction of assets, data breaches, errors and omissions, employee illnesses and injuries, and natural disasters. The School Board believes it is cost effective to manage these risks using a combination of self-insurance and the purchase of commercial insurance policies.

Fund liabilities include costs for claims settlements, claims expenses, and claims that have been incurred but not reported (IBNR) to date. Since actual liability claims depend on complex factors such as inflation, changes in governing laws and standards, and court awards, the process used to compute the Division's liability exposure is reevaluated periodically to consider the history, frequency, and severity of recent claims, as well as other economic and social factors. These liabilities are computed using a combination of actual claims experience and actuarially determined amounts. An allocated contingency reserve is maintained in the School Insurance Fund to manage exposure to both actuarially determined outstanding liabilities and unforeseeable catastrophic losses.

The Office of Benefit Services administers the workers' compensation program in conjunction with Sedgwick, an independent claims service company. The Risk Management section self-administers all insurance programs other than workers' compensation. The School Insurance Fund includes a total of 11.8 positions, of which 6.8 positions support the workers' compensation program; and 5.0 positions support the Risk Management program for commercial property and liability insurance, surety bonds, and fiduciary insurance.

Accounting Basis

The School Insurance Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned, and expenses are recognized when incurred.

The School Insurance Fund receives revenue from the School Operating Fund, the Food and Nutrition Services Fund, and from third party reimbursements and restitution payments.

School Insurance Fund*							
(\$ in millions)							
	FY 2023		FY 2024	Change		Change	
	Approved	Revised	Approved	Approved to Approved	Approved to Approved	Revised to Approved	Revised to Approved
				Amount	Percent	Amount	Percent
Budget	\$ 19.9	\$ 26.0	\$ 27.5	\$ 7.5	37.9%	\$ 1.5	5.7%
Positions	11.8	11.8	11.8	-	0.0%	-	0.0%

*Does not add due to rounding.

Explanation of Significant Fund and Position Changes

The FY 2024 Approved Budget for the School Insurance Fund is \$27.5 million, an increase of \$7.5 million, or 37.9 percent, over the FY 2023 Approved Budget and an increase of \$1.5 million, or 5.7 percent, over the FY 2023 Revised Budget.

Projected revenue for the School Insurance Fund totals \$19.3 million, an increase of \$2.0 million, or 11.5 percent, over the FY 2023 Approved and Revised Budgets due to additional funding required to cover increased insurance, losses, and settlement related expenses under the Other Insurance program. School Insurance Fund revenue comes from the School Operating Fund, the Food and Nutrition Services Fund, and third-party reimbursements and restitution payments.

Excluding the allocated contingency reserve, FY 2024 Approved Budget expenditures total \$21.5 million, an increase of \$3.7 million, or 20.8 percent, over the FY 2023 Approved Budget and an increase of \$3.7 million, or a 20.5 percent, over the FY 2023 Revised Budget. The expenditure increase is primarily due to higher insurance costs in the Other Insurance fund. The budget reflects a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. The FY 2024 Approved Budget includes a total of 11.8 positions, which is unchanged from the FY 2023 Approved and Revised Budgets.

The allocated contingency reserve totals \$5.9 million, an increase of \$3.8 million over the FY 2023 Approved Budget and a decrease of \$2.2 million, or 27.1 percent, from the FY 2023 Revised Budget. The reserve reflects changes to the beginning balance, revenue, and expenditures including adjustments to IBNR.

Internal Service Funds

School Health and Flexible Benefits Fund Statement*						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	Actual	Actual	Actual	Approved	Revised	Approved
BEGINNING BALANCE, July 1	\$ 75,628,523	\$ 101,685,897	\$ 124,021,193	\$ 121,681,881	\$ 93,126,301	\$ 75,028,162
REVENUE:						
Employer Contributions	\$ 259,658,515	\$ 270,617,081	\$ 252,126,718	\$ 278,804,309	\$ 278,804,309	\$ 290,243,919
Employee Contributions	77,070,674	80,321,169	74,316,357	82,675,193	82,675,193	85,554,949
Retiree/Other Contributions	56,241,673	60,238,413	59,428,519	65,744,403	65,744,403	69,313,185
Interest Income	1,205,990	485,359	115,294	-	-	-
Rebates and Subsidies	37,408,461	46,916,765	52,206,464	49,299,642	49,299,642	56,079,047
Subtotal	\$ 431,585,313	\$ 458,578,788	\$ 438,193,353	\$ 476,523,547	\$ 476,523,547	\$ 501,191,100
Flexible Spending Accounts (FSA) Withholdings	\$ 11,619,461	\$ 10,249,623	\$ 11,890,714	\$ 11,000,000	\$ 11,000,000	\$ 12,097,442
Total Revenue	\$ 443,204,774	\$ 468,828,411	\$ 450,084,067	\$ 487,523,547	\$ 487,523,547	\$ 513,288,542
Total Funds Available	\$ 518,833,297	\$ 570,514,308	\$ 574,105,260	\$ 609,205,428	\$ 580,649,847	\$ 588,316,704
EXPENDITURES/PAYMENTS:						
Health Benefits Paid	\$ 322,441,187	\$ 338,322,082	\$ 371,758,862	\$ 396,318,586	\$ 396,318,586	\$ 381,185,223
Premiums Paid	72,903,046	75,897,894	77,752,471	82,645,001	82,645,001	81,772,703
Claims Incurred but not Reported (IBNR)	16,275,000	21,880,000	26,670,000	22,442,987	27,232,987	27,232,987
IBNR Prior Year Credit	(19,849,000)	(16,275,000)	(21,880,000)	(21,880,000)	(26,670,000)	(26,670,000)
Health Administrative Expenses	14,656,476	15,703,031	14,855,117	15,743,179	15,912,322	12,997,962
Subtotal	\$ 406,426,709	\$ 435,528,008	\$ 469,156,450	\$ 495,269,752	\$ 495,438,896	\$ 476,518,874
Flexible Spending Accounts Reimbursement	\$ 10,528,930	\$ 10,764,727	\$ 11,617,596	\$ 10,000,000	\$ 10,000,000	\$ 12,097,442
FSA Administrative Expenses	191,762	200,380	204,913	182,790	182,790	215,159
Subtotal	\$ 10,720,691	\$ 10,965,108	\$ 11,822,509	\$ 10,182,790	\$ 10,182,790	\$ 12,312,600
Total Expenditures/Payments	\$ 417,147,400	\$ 446,493,115	\$ 480,978,959	\$ 505,452,542	\$ 505,621,686	\$ 488,831,475
ENDING BALANCE, June 30	\$ 101,685,897	\$ 124,021,193	\$ 93,126,301	\$ 103,752,886	\$ 75,028,162	\$ 99,485,229
Less:						
Outstanding Encumbered Obligations	\$ 4,187	\$ 85,466	\$ 169,144	\$ -	\$ -	\$ -
Premium Stabilization Reserve	101,681,710	123,935,727	92,957,157	103,752,886	75,028,162	99,485,229
AVAILABLE ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

School Health and Flexible Benefits Fund

The School Health and Flexible Benefits Fund provides the funding and administration of health plans for over 62,000 participating employees, retirees, and their dependents and spouses. In addition, the fund provides for the administration of employee-funded health care and dependent care expenses for employees enrolled in the flexible spending account program.

Beginning in calendar year 2023, FCPS replaced the Aetna and CareFirst medical plans with the Cigna health plan and continues to offer the Kaiser Permanente plan. Following a competitive request for proposal (RFP) process, Cigna was selected for its competitive pricing, extensive disease management and wellness programs, enhanced technology, and high participating provider match to previous health care providers. Medicare-eligible retirees may enroll in one of two available plans: Kaiser Permanente Medicare Advantage or Aetna Medicare Advantage. Comprehensive vision and pharmacy benefits are included with all FCPS medical plans. Eligible employees and retirees may also select stand-alone dental coverage plan from either a dental network organization (DNO) or a dental preferred provider organization (DPPO), which are both administered by Aetna Dental. An RFP for dental plan administration was issued in late 2022, with new contracts being awarded for a January 1, 2024 effective date.

Since 2017, pharmacy benefits administration has been handled by CVS Caremark for active employees and pre-Medicare retirees and by SilverScript for Medicare-eligible retirees. FCPS implemented a Medicare Part D Employer Group Waiver Plan (EGWP) in FY 2014 to take advantage of increased pharmacy rebates that are available through the Affordable Care Act (ACA). Since 2019, the flexible spending account (FSA) programs have been administered by Optum. FSAs save money for both FCPS and its employees by allowing participants the option to set aside pre-tax dollars for eligible health care and dependent care costs. Maximum contribution levels are determined annually based on IRS guidelines. Employees pay 100 percent of their contributions to the FSA programs.

FCPS typically contributes 85 percent of the established medical plan premium for employees enrolled in individual coverage and 75 percent of the established premium for employees enrolled in employee plus one or family coverage. To ease the transition to the Cigna plan for FY 2023 only, FCPS contributed a slightly higher amount. FCPS contributes 70 percent of the established dental plan premium for employees enrolled in a dental plan. Eligible retirees receive a medical plan subsidy. The amount of the subsidy and calculation method varies depending on the member's retirement system.

Like most large employers, FCPS self-insures most of its medical and dental benefit expenses as a method of managing costs. Self-funding allows FCPS to establish premiums that are lower than the amounts charged by insurance companies, because fully insured plans generally include profit and claims fluctuation margins in the premium amounts. Additionally, self-insured plans are exempt from paying some premium taxes and may be exempt from some mandated benefits. The plan complies with IRS Section 125 rules, allowing employee premiums to be paid using pre-tax deductions, providing additional savings to employees and FCPS. The fund includes a premium stabilization reserve (PSR) to protect FCPS in years of unanticipated claims expenses. The Kaiser Permanente plan, as well as the Aetna Medicare Advantage plan are fully insured.

FCPS continues to partner with health insurance providers to develop proactive wellness initiatives to encourage good health decisions, promote continued preventive care screenings, and help employees lower their risk factors for chronic diseases. Initiatives include free flu shots for eligible employees, biometric health screenings, nutrition education programs, diabetes education, work/life balance programs, and virtual wellness challenges that focus on encouraging employees to maintain healthy lifestyle choices. FCPS also collaborates with health insurance vendors to educate employees and to implement new options for accessing cost-effective, quality care such as urgent care and telemedicine benefits to meet the after-hours care needs of families.

FCPS continues to implement cost-saving measures for the Division and its employees by benchmarking the benefit and copayment levels to ensure market relevance and competitiveness. To ensure the plan covers only eligible dependents, FCPS requires documentation to support dependent eligibility for coverage under the plans. Retiree health eligibility criteria were modified for employees hired on or after January 1, 2019, to require a longer tenure to retain health/dental benefits upon retirement. Eligible Medicare retirees enrolled in the FCPS plan have increased flexibility to explore other coverage options because the plan allows them to drop FCPS coverage and re-enter the FCPS plan one time.

Like most large employers, FCPS self-insures the majority of its medical and dental benefit expenses as an additional method of managing costs.

FCPS continues to implement cost-saving measures to minimize increases to both the system and participants.

Internal Service Funds

Health plan premium rate changes are made on a calendar year basis and take effect on January 1 each plan year.

Accounting Basis

The School Health and Flexible Benefits Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

Health and Flexible Benefits Fund (\$ in millions)							
	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
Budget	\$ 609.2	\$ 580.6	\$ 588.3	\$ (20.9)	-3.4%	\$ 7.7	1.3%
Positions	33.0	33.0	33.0	-	0.0%	-	0.0%

Explanation of Significant Fund and Position Changes

The FY 2024 Approved Budget for the School Health and Flexible Benefits Fund totals \$588.3 million, a decrease of \$20.9 million, or 3.4 percent, from the FY 2023 Approved Budget and an increase of \$7.7 million, or 1.3 percent, over the FY 2023 Revised Budget. The FY 2024 Approved beginning balance totals \$75.0 million, a decrease of \$46.7 million, or 38.3 percent, from the FY 2023 Approved Budget and a decrease of \$18.1 million, or 19.4 percent, from the FY 2023 Revised Budget. The change in the beginning balance is primarily due to a lower ending balance in FY 2022 because of a one-month premium holiday.

Revenue for the School Health and Flexible Benefits Fund is generated through employer, employee, and retiree contributions; interest income on pooled cash; pharmaceutical rebates and subsidies; and Flexible Spending Account withholdings (FSAs). Revenue for this fund totals \$513.3 million, an increase of \$25.8 million, or 5.3 percent, over the FY 2023 Approved and Revised Budgets. This increase is due to slightly higher contributions, subsidies, and FSAs. Premium changes are made on a calendar year basis and take effect on January 1 of each plan year. Revenue from health plan premiums has decreased in calendar year 2023 due to the switch to Cigna but are expected to increase in calendar year 2024.

Expenditures and payments for FY 2024 total \$488.8 million, a decrease of \$16.6 million, or 3.3 percent, from the FY 2023 Approved Budget and a decrease of \$16.8 million, or 3.3 percent, from the FY 2023 Revised Budget. Expenditures and payments include health benefits and premiums paid, the net change in claims incurred but not reported (IBNR), health and FSA administrative expenditures, and FSA reimbursements. The primary drivers of the decrease from the FY 2023 Approved Budget are lower prices negotiated by Cigna and the trend of lower-than-expected actual costs over the past few years. There are 33.0 positions that support the School Health and Flexible Benefits Fund. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover.

The PSR is projected to be \$99.5 million, a decrease of \$4.3 million, or 4.1 percent, from the FY 2023 Approved Budget and an increase of \$24.5 million, or 32.6 percent, over the FY 2023 Revised Budget due to the net impact of final revenue and expenditures for FY 2022.

Trust Funds account for resources that are held by FCPS for the benefit of outside parties. FCPS has two trust funds: Educational Employees' Supplementary Retirement System of Fairfax County and School Other Post-Employment Benefits.

Educational Employees' Supplementary Retirement System of Fairfax County						
Fund Statement*						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	Actual	Actual	Actual	Approved	Revised	Approved
BEGINNING BALANCE, July 1	\$ 2,521,423,683	\$ 2,593,374,918	\$ 3,272,144,651	\$ 3,510,804,335	\$ 2,997,916,443	\$ 3,207,528,083
REVENUE:						
Contributions	\$ 153,836,856	\$ 153,718,650	\$ 161,137,295	\$ 168,471,242	\$ 168,471,242	\$ 178,256,076
Investment Income	126,294,071	729,920,740	(222,951,266)	322,450,000	271,200,000	286,034,888
Total Revenue	\$ 280,130,927	\$ 883,639,390	\$ (61,813,971)	\$ 490,921,242	\$ 439,671,242	\$ 464,290,964
Total Funds Available	\$ 2,801,554,610	\$ 3,477,014,308	\$ 3,210,330,680	\$ 4,001,725,577	\$ 3,437,587,685	\$ 3,671,819,047
EXPENDITURES	\$ 208,179,693	\$ 204,869,657	\$ 212,414,238	\$ 234,792,898	\$ 230,059,601	\$ 240,743,212
ENDING BALANCE, June 30	\$ 2,593,374,918	\$ 3,272,144,651	\$ 2,997,916,443	\$ 3,766,932,679	\$ 3,207,528,083	\$ 3,431,075,835
Less:						
Outstanding Encumbered Obligations	\$ 179,667	\$ 83,084	\$ 100,504	\$ -	\$ -	\$ -
AVAILABLE BALANCE, June 30	\$ 2,593,195,250	\$ 3,272,061,567	\$ 2,997,815,938	\$ 3,766,932,679	\$ 3,207,528,083	\$ 3,431,075,835

*Does not add due to rounding.

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

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) administers a defined benefit plan qualified under section 401(a) of the Internal Revenue Code, which provides its members' retirement benefits supplementary to the benefits its members receive from the Social Security Administration and the Virginia Retirement System (VRS). Most full-time, monthly-paid FCPS employees participate in an ERFC retirement plan, including teachers, administrators, and operational staff. ERFC is funded by contributions from employee members who contribute 3.0 percent of their salary, and by FCPS which contributes 6.48 percent of the employees' salary on their behalf. ERFC holds all contributions in a trust and supervises the investment and disbursement of trust assets. ERFC serves 22,916 active employees, 13,746 retirees, and 6,061 deferred-vested former employees for a total current membership of 42,723.

As long as FCPS continues to offer this defined benefit plan to its employees, most aspects of the ERFC program are mandatory. Financial accounting, disbursement of payroll, audit compliance, actuarial reporting, investment administration, legal support, documentation of membership files, and all associated system support for those functions are necessary to maintain the fund and meet all regulatory requirements. Counseling and other membership services, such as call center support, are also provided to help members understand both VRS and ERFC plans while making appropriate choices for retirement. These services assist members as they transition to retirement and add value to the retirement benefit.

ERFC was established in 1973 and is governed by a seven-member Board of Trustees who administer the retirement program according to the requirements codified in Article 4, Section 3 of the Fairfax County Code, and other governing laws. The School Board appoints three members to the ERFC Board, and active ERFC members elect three trustees. These six ERFC trustees refer and recommend a seventh candidate for approval by the School Board as the final ERFC Board member.

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established in 1973 to serve all full-time, monthly paid instructional and noninstructional personnel.

Trust Funds

FY 2024 ERFC Revenue (\$ in millions)*

• Employer's Contribution	\$121.8
• Employees' Contribution	56.4
• Employee Buy-Ins	0.1
• Security Lending Income	0.6
• Investment Earnings	285.4

Total **\$464.3**

*Does not add due to rounding.

ERFC's goal is to earn 7.0 percent over the long term on its investments.

In accordance with the local ordinance, the ERFC Board of Trustees employs an executive director/chief investment officer (CIO) to administer the system. The executive director/CIO is charged with administrative oversight of the program and staffing. The ERFC Trust Fund accounts for all expenses incurred for staffing, plan administration, and operational support. There are 37.0 positions funded by ERFC.

Approximately 91.4 percent of the ERFC budget is for retirement benefit payments. These payments are promised to the membership as part of the plan. Investment expenses account for 5.3 percent of the budget. ERFC utilizes the services of professional investment managers and consultants to build and maintain an investment portfolio that emphasizes long-term returns at an acceptable level of risk. ERFC's objective is to earn 7.0 percent over the long term on its investments. Administrative expenses represent 3.2 percent of the budget, primarily for the positions mentioned above.

Returns as of March 31, 2023

Description	1 Year	3 Year	5 Year	10 Year
ERFC	-6.6%	10.7%	5.7%	6.3%
Benchmark *	-5.9%	8.2%	4.9%	5.6%
Other Public Funds	-4.5%	11.2%	6.3%	7.0%

Source: Segal Marco Performance Summary and Peer Funds Universe

¹Russell 1000 Index: 13.00%, Russell 2000 Index: 8.00%, MSCI AC World ex USA (Net): 5.00%, MSCI EAFE Small Cap (Net): 5.00%, MSCI EM (net): 5.00%, MSCI AC World Index (Net): 5.00%, Blmbg. U.S. Aggregate: 13.00%, Blmbg. U.S. Gov't/Credit: 8.00%, Blmbg. U.S. TIPS: 4.00%, JPM GBI-EM Global Diversified TR: 2.00%, MSCI AC World Index (Net): 2.60%, Blmbg. U.S. Aggregate: 1.40%, HFRI Fund of Funds Composite Index: 5.00%, CPI + 4 %: 2.00%, NCREIF - ODCE NET: 7.00%, ThomsonOne All Regions PE : 7.00%, Bloomberg Barclays U.S. Corp High Yield + 150 bps: 4.00%, CPI + 4 %: 1.00%, 90 Day U.S. Treasury Bill: 2.00%

Educational Employees' Supplementary Retirement System of Fairfax County (as of December 31, 2022)

Membership	Number
Actives	22,916
Retirees and Beneficiaries	13,746
Deferred Vested	6,061
Total	42,723
FY 2023 Employer Contribution Rate	6.70%

Assets/Liabilities	(\$ in billions)
Actuarial Liabilities	\$4.12
Actuarial Assets	\$3.18
Market Value of Assets	\$2.95
Actuarial Assets as a Percent of Market Value	107.7%
Unfunded Actuarial Accrued Liability	\$0.94

Key Assumptions

Investment Rate of Return	7.00%
Projected Salary Increases	2.75% - 4.5%
Cost of Living Adjustment	2.25% - 3.00%
Inflation	2.25%

Funding Ratio **77.2%**

Accounting Basis

The ERFC Fund is a pension trust fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned, and expenses are recognized when incurred.

Educational Employees' Supplementary Retirement System of Fairfax County*							
(\$ in millions)							
	FY 2023	FY 2023	FY 2024	Change		Change	
	Approved	Revised	Approved	Approved to	Approved	Revised to	Approved
				Amount	Percent	Amount	Percent
Budget	\$ 234.8	\$ 230.1	\$ 240.7	\$ 6.0	2.5%	\$ 10.7	4.6%
Positions	32.0	32.0	37.0	5.0	15.6%	5.0	15.6%

*Does not add due to rounding.

Explanation of Significant Fund Changes

The projected revenue for the ERFC Fund is \$464.3 million a decrease of \$26.6 million, or 5.4 percent, from the FY 2023 Approved Budget and an increase of \$24.6 million, or 5.6 percent, over the FY 2023 Revised Budget. The decrease from the FY 2023 Approved Budget is due to lower expected investment returns reflective of the market. Investment income totals \$286.0 million, a decrease of \$36.4 million, or 11.3 percent, from the FY 2023 Approved Budget and an increase of \$14.8 million, or 5.5 percent, over the FY 2023 Revised Budget. Investment income is comprised of \$0.6 million in security lending income and \$285.4 million in investment earnings. Projected contributions total \$178.3 million, an increase of \$9.8 million, or 5.8 percent, over the FY 2023 Approved and Revised Budgets. The employer contribution rate is changing in FY 2024 from 6.70 percent to 6.48 percent; the employee contribution rate will remain unchanged at 3.00 percent.

Expenditures total \$240.7 million, an increase of \$6.0 million, or 2.5 percent, over the FY 2023 Approved Budget and an increase of \$10.7 million, or 4.6 percent, over the FY 2023 Revised Budget. Expenditures are classified as either retiree payments, administrative costs, or investment expenses. Retiree payments are expected to be \$219.8 million, an increase of \$9.0 million, or 4.3 percent, over the FY 2023 Approved Budget and an increase of \$9.4 million, or 4.5 percent, over the Revised Budget. The increase is due to a growing retiree population and cost-of-living adjustments. Administrative expenses are projected at \$7.9 million, an increase of \$1.4 million, or 20.7 percent, over the FY 2023 Approved Budget and an increase of \$0.5 million, or 6.8 percent, over the FY 2023 Revised Budget. Investment expenses are expected to be \$13.0 million, a decrease of \$4.4 million, or 25.3 percent, from the FY 2023 Approved Budget and an increase of \$0.8 million, or 6.6 percent, over the FY 2023 Revised Budget. Investment expenses are determined based on average net assets, which are projected to be \$3.2 billion at the beginning of FY 2024 and \$3.4 billion at year end.

The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. The ERFC fund includes 37.0 positions which is an increase of 5.0 positions over the FY 2023 Approved and Revised Budgets. The additional positions include a 1.0 investment officer, a 1.0 process improvement analyst, a 1.0 accounting technician, a 1.0 graphic designer, and a 1.0 business specialist. These positions are essential due to growing membership, increased customer service and operational needs, and the growing complexity of the investment portfolio and pension fund requirements.

Trust Funds

School Other Post-Employment Benefits (OPEB) Trust Fund

School OPEB Trust Fund Statement ¹							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	
	Actual	Actual	Actual	Approved	Revised	Approved	
BEGINNING BALANCE, July 1	\$ 146,508,965	\$ 155,969,068	\$ 208,374,626	\$ 218,269,126	\$ 193,561,876	\$ 203,456,376	
REVENUE:							
Employer Contributions	\$ 28,875,000	\$ 15,348,747	\$ 15,412,471	\$ 21,771,000	\$ 21,771,000	\$ 23,177,000	
Net Investment Income	4,561,466	47,506,802	(19,691,860)	5,000,000	5,000,000	5,000,000	
Total Revenue	\$ 33,436,466	\$ 62,855,549	\$ (4,279,389)	\$ 26,771,000	\$ 26,771,000	\$ 28,177,000	
Total Funds Available	\$ 179,945,431	\$ 218,824,617	\$ 204,095,237	\$ 245,040,126	\$ 220,332,876	\$ 231,633,376	
EXPENDITURES:							
Benefits Paid	\$ 23,875,000	\$ 10,348,747	\$ 10,412,471	\$ 16,771,000	\$ 16,771,000	\$ 18,177,000	
Administrative Expenses	101,363	101,244	120,889	105,500	105,500	125,500	
Total Expenditures	\$ 23,976,363	\$ 10,449,991	\$ 10,533,360	\$ 16,876,500	\$ 16,876,500	\$ 18,302,500	
ENDING BALANCE, June 30	\$ 155,969,068	\$ 208,374,626	\$ 193,561,876	\$ 228,163,626	\$ 203,456,376	\$ 213,330,876	

¹Does not add due to rounding.

In an effort to reduce unfunded actuarial accrued liabilities, the School OPEB Trust Fund was created as a mechanism to accumulate and invest assets to help meet future requirements.

FCPS established the School Other Post-Employment Benefits (OPEB) Trust Fund in FY 2008 to implement Governmental Accounting Standards Board (GASB) guidelines for other (nonpension) post-employment benefits. This standard addresses how the school system should account for and report costs related to post-employment health care and other nonpension benefits. The School OPEB Trust Fund was created as a mechanism to accumulate and invest assets to meet future funding requirements and reduce unfunded actuarial accrued liabilities.

The GASB issued *Statement No. 75, Accounting and Financial Reporting for Post-Employment Benefits Other Than Pensions*, in June 2015 as part of its comprehensive review of accounting and financial reporting for post-employment benefits. Statement No. 75 addresses accounting and financial reporting for post-employment benefits other than pensions and supersedes *Statement No. 45, Accounting and Financial Reporting by Employers for Post-Employment Benefits Other Than Pensions*, which governments previously applied to account for OPEB.

The scope of Statement No. 75 addresses accounting and financial reporting for OPEB that is provided to the employees of state and local governmental employers. This statement establishes standards for recognizing and measuring liabilities, deferred outflows of resources, deferred inflows of resources, and expenses. For defined benefit OPEB, this statement identifies the methods and assumptions that are required to be used to project benefit payments, discount projected benefit payments to their actuarial present value, and attribute that present value to the current period of employee service. This is a departure from Statement No. 45 under which FCPS focused on the employers showing the status of funding for its annual required contribution. Since FY 2018, FCPS has restated its OPEB liability in its Annual Comprehensive Financial Report and is now recording OPEB expenses in the OPEB Trust Fund.

The GASB standards base annual OPEB expense on the amount by which the reported OPEB liability increased or decreased during the year. The OPEB liability changes from year to year as a result of factors that cause either the total OPEB liability or the value of plan assets, if any, to increase or decrease. The amount by which those factors cause the OPEB liability to increase or decrease generally is reported as OPEB expense in the year in which the changes occur.

It is a recommended best practice for employers to contribute the full amount of their actuarially determined contribution (ADC) each year. The ADC represents the portion of the present value of projected benefits that is attributable to the current period. For FY 2022, FCPS contributed 147.5 percent to its ADC.

Typically, the ADC is affected by benefit increases for members and beneficiaries including cost of living adjustments (COLAs), benefit formula enhancements, or post-retirement benefit increases. Changes to the OPEB trust investment assets may also have an impact on OPEB expenses. FCPS' projected ADC contributions for FY 2024 are \$18.2 million.

FCPS retirees participate in medical plans at FCPS group premium rates. FCPS uses a blended rate for both active and retired employees, which provides retirees with a comparatively lower rate by allowing them to participate at the group rate. FCPS also pays an explicit subsidy, a flat dollar medical subsidy, to retirees aged 55 years or older in amounts ranging from \$15 to \$175 per month. Retirees on approved disability retirement are also eligible for the explicit subsidy. The flat monthly amount that a retiree receives depends on the retirement plan in which the retiree participates, the retiree's age, and years of service. Retirees that participate in the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) receive a \$100 per month medical subsidy. Retirees that participate in the Fairfax County Employees' Retirement System (FCERS) receive explicit subsidies ranging from \$15 to \$175 based on retiree age and years of service.

School OPEB Trust Fund expenditures also include anticipated basic life insurance costs for retirees who participate in the FCERS plan and meet eligibility requirements to continue life insurance coverage after retirement. Retirees participating in the Virginia Retirement System (VRS) and ERFC plans also receive life insurance coverage. However, the life insurance costs for these retirees are a liability of the VRS, and these costs are not included in projections for the School OPEB Trust Fund. Administrative expenses account for approximately 0.7 percent of projected School OPEB Trust Fund expenditures.

Accounting Basis

The School OPEB Trust Fund follows the accrual basis of accounting. Under this method, revenues are recognized when earned, and expenses are recognized when incurred.

School OPEB Trust Fund expenditures include anticipated basic life insurance costs for retirees who participate in the FCERS plan and meet eligibility requirements to continue life insurance coverage after retirement.

School OPEB Trust Fund (\$ in millions)							
	FY 2023		FY 2024	Change		Change	
	Approved	Revised	Approved	Approved to Approved Amount	Approved to Approved Percent	Revised to Approved Amount	Revised to Approved Percent
Budget	\$ 16.9	\$ 16.9	\$ 18.3	\$ 1.4	8.4%	\$ 1.4	8.4%
Positions	0.0	0.0	0.0	-	0.0%	-	0.0%

Explanation of Significant Fund and Position Changes

The FY 2024 Approved Budget for the OPEB Fund is \$18.3 million, which is an increase of \$1.4 million, or 8.4 percent, over the FY 2023 Approved and Revised Budgets. Total FY 2024 projected revenue for this fund is \$28.2 million and includes employer contributions totaling \$23.2 million and projected net investment income of \$5.0 million. This represents a net increase of \$1.4 million, or 5.3 percent, due to higher actuarially determined contributions needed to meet expected benefit

Trust Funds

payments based on the actuarial valuation report. FY 2024 projected expenditures for this fund total \$18.3 million and include \$18.2 million in benefits paid to retirees and \$0.1 million in administrative expenses. This represents a net increase of \$1.4 million, or 8.4 percent, due to an increase in projected benefits to be paid in FY 2024 based on the actuarial valuation report. Administrative expenditures provide funding for the cost of actuarial services, investment services, and custodial management fees.

School Operating Fund Forecast

Given the assumptions in revenue and expenditure categories discussed throughout this section, the shortfall in FY 2025 will be \$190.9 million assuming no increase in the County transfer. State law requires FCPS to operate within a balanced budget. As FCPS does not have taxing authority, and without additional revenue, the School Board must reduce expenditures to eliminate any projected shortfall, while making every effort to minimize the impact of budget reductions on instruction. To meet the projected expenditures for FY 2025, the County transfer would need to increase by 7.9 percent. The shortfall shown in each forecast year assumes that the prior year's budget is balanced.

In light of the magnitude of the fiscal challenges expected in FY 2024 and beyond, FCPS will continue to gather staff and community input to ensure that program and service priorities will sustain a high-quality educational environment, while meeting the School Board's student achievement goals, community expectations, and federal and state mandates. The County and the School Board continue working to identify joint efforts and opportunities for additional collaboration. FCPS takes proactive steps to examine the options available to the school system each year.

School Operating Fund Forecast Summary ^{1,2}										
(\$ in millions)										
Type	Category	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved	FY 2025 Forecast	FY 2026 Forecast	FY 2027 Forecast
County	County Transfer	\$2,136.0	\$2,143.3	\$2,172.7	\$2,275.3	\$2,275.3	\$2,419.4	\$2,419.4	\$2,419.4	\$2,419.4
State	Sales Tax	216.5	238.2	269.0	248.3	247.9	257.4	262.5	270.4	278.5
	State Aid	492.2	543.7	527.6	621.4	647.1	677.9	711.8	718.9	740.4
Federal	Federal Aid	46.5	93.2	167.1	47.2	203.2	48.8	48.8	48.8	48.8
Other	Other	73.1	63.6	71.9	76.1	76.1	80.3	81.8	81.8	81.8
One-time	Beginning Balance	96.9	103.4	204.3	21.9	263.2	28.1	25.0	25.0	25.0
	Reserves Available	38.2	41.0	31.9	0.0	31.9	0.0	0.0	0.0	0.0
Funds Available		\$3,099.4	\$3,226.5	\$3,444.5	\$3,290.1	\$3,744.7	\$3,511.8	\$3,549.3	\$3,564.3	\$3,594.0
Compensation	Salaries	\$1,839.3	\$1,790.8	\$1,938.1	\$2,004.9	\$2,115.5	\$2,132.6	\$2,257.0	\$2,351.5	\$2,449.9
	Retirement & Retiree Health	420.6	432.7	446.5	489.4	493.7	526.0	556.6	580.2	604.8
	Other Post-Employment Benefits	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
	Social Security	135.2	132.1	143.1	157.2	161.3	167.5	177.1	184.5	192.2
	Health & Other	278.2	287.7	272.9	286.1	288.8	289.9	330.4	330.6	330.9
Logistics	Materials & Supplies	72.5	124.8	80.7	105.2	200.1	125.4	125.4	125.4	125.4
	Utilities	41.4	36.1	40.9	50.9	54.8	58.5	61.3	61.3	61.3
	Operating Expenditures	3.8	3.2	5.8	2.1	102.7	3.1	3.1	3.1	3.1
	Privatized Services & Strategic Plan	67.7	81.6	100.5	83.4	148.8	84.1	98.3	98.3	98.3
	County Services (fuel, parts, etc)	25.7	22.0	31.8	32.1	36.5	32.2	34.3	34.3	34.3
	Replacement Equipment	24.3	22.0	34.4	32.8	55.6	41.2	41.2	41.2	41.2
Transfers and Other Funds	Transfers and Other Funds	41.3	52.4	49.6	41.0	60.0	46.4	50.5	50.5	50.5
Reserves	Reserves	41.0	31.9	31.9	0.0	21.9	0.0	0.0	0.0	0.0
Commitments & Carryover	Commitments & Carryover	89.7	147.1	194.2	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Adjustments	Administrative Adjustments	3.8	7.1	69.1	0.0	0.0	0.0	0.0	0.0	0.0
Identified Adjustments	Identified Adjustments	10.0	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funds Required		\$3,099.4	\$3,226.5	\$3,444.5	\$3,290.1	\$3,744.7	\$3,511.8	\$3,740.3	\$3,866.0	\$3,997.0
Surplus/(Deficit) Assuming Prior Years Balanced		\$0.0	\$0.0	\$0.0	(\$0.0)	(\$0.0)	(\$0.0)	(\$190.9)	(\$110.7)	(\$101.3)
Change in County Transfer to Balance								7.9%	4.2%	3.7%

¹Does not include new resource requests.

²Does not add due to rounding.

Funds Available Assumptions

County Transfer

Given the assumptions in revenue, expenditure, and reserve utilization discussed throughout this section, the potential shortfall in FY 2025 totals \$190.9 million assuming no increase in the County transfer. FCPS does not have taxing authority and State law requires FCPS to operate within a balanced budget. To meet the projected expenditures for FY 2025, the County transfer would need to increase by 7.9 percent.

Financial Forecasts

Each year of the forecast assumes an annual step increment for eligible employees.

Sales Tax

Sales tax income is expected to increase by 2.0 percent in FY 2025. Future years of the forecast assume a 3.0 percent increase each year.

State Aid

The forecast assumes a 5.0 percent increase. This assumption is in large part due to FCPS' expectation that the recalculation of the Local Composite Index and rebenchmarking is projected to result in additional state aid. Subsequent years of the forecast assume alternating 1.0 percent and 3.0 percent increases based on whether it is the first or second year of the biennium.

Federal Aid

Federal aid is forecasted to remain level from FY 2025 to FY 2027. Any changes in the actual entitlement amounts will be recognized in quarterly budget reviews. Federal aid in the School Operating Fund primarily consists of Individuals with Disabilities Education Act Section 611 grant allocation, with the remaining federal funding provided for specific purposes such as Impact Aid and telecommunication programs.

Other Revenue

Other revenue includes tuition to provide educational services to City of Fairfax students and a 3.0 percent increase is projected in the forecast. Other revenue also includes tuition for students who reside outside of Fairfax County; proceeds from rebates; revenue received from community use of school facilities; a technology fee; pupil placement fees; athletic fees; and Advanced Placement (AP) and International Baccalaureate (IB) test fees for FY 2025, while the remaining years of the forecast assume the same amount of funding will be available each year.

Beginning Balance

A beginning balance of \$25.0 million is projected for FY 2025 based on funding available. The remaining years of the forecast assume the same amount of funding will be available each year.

Expenditure and Reserve Assumptions

Base and Enrollment Growth

A 3.0 percent market scale adjustment is assumed in FY 2025 and each year thereafter. Additionally, the forecast assumes annual step increments for eligible employees and offsetting recurring turnover (base) savings. Student needs are expected to grow as a result of increases in ESOL services, special education services, and eligibility for free or reduced-price meals.

Retirement and VRS Retiree Health

Fairfax County Public Schools employees generally participate in VRS and ERFC or just FCERS. The combination of VRS and ERFC is intended to be comparable to FCERS. The ERFC rate will be unchanged for FY 2025. The FCERS rate is likely to increase for FY 2025. Any change to the VRS rates will not be known until October.

Other Post-Employment Benefits and Social Security

The contribution between the Annual Required Contributions (ARC) and expected paygo benefit payments for other post-employment benefits (OPEB) is expected to remain level at \$5.0 million per year in each of the forecasted years. The social security rate is also assumed to remain unchanged at 7.65 percent each year.

Health and Other

The cost of health insurance is projected to increase 14.0 percent in FY 2025 due primarily to medical cost inflation, rising pharmaceutical costs, and pent-up demand from the pandemic. The cost of health insurance is projected to increase 0.1 percent in FY 2026 and in FY 2027. VRS state life insurance and county life insurance rates are projected to remain unchanged from FY 2024 rates.

Utilities and Inflation

The forecast for utilities assumes an increase of \$2.8 million for FY 2025 and remains flat in subsequent years.

County Services

The forecast projects County Services will increase by \$2.1 million in FY 2025 due to fuel which assumes a blended rate of \$3.02 and remains flat in subsequent years.

Transfers to Other Funds

A transfer of \$2.0 million supports the PreK and Early Head Start program to expand PreK by 10 additional classrooms. The forecast assumes an increase of \$2.0 million beginning in FY 2025 to support turf field replacement. In 2022, the County refinanced Gatehouse Administration Center and as a result of the new debt service schedule, the Consolidated Debt Fund is projected to have an increase of \$64,319 in FY 2025.

Strategic Initiatives and Contractual Increases

Strategic initiatives in FY 2025 include \$6.0 million for the Superintendent's Reserve to support closing the achievement gap for all students, \$2.3 million for administrators and Schedule C salary scale enhancement, \$0.6 million for the recurring cost to add 5.0 certified athletic trainers for year 1 of a five-year plan to provide one additional athletic trainer in each of the 25 high schools, \$0.6 million to add 5.0 certified athletic trainers for year 2 of the five-year plan, \$1.2 million for fine arts and cheer stipends, \$0.3 million to provide mental health teletherapy support, \$1.8 million for year 3 of the Joint Environmental Task (JET) Force recommendations, and \$1.1 million for the Human Capital Management System (HCM) project to update the human resources technology infrastructure. Contractual increases of \$5.0 million are included in FY 2025.

Financial Forecasts

Construction Fund Forecast reflects full year budget (\$ in millions)									
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved	FY 2025 Forecast	FY 2026 Forecast	FY 2027 Forecast
BEGINNING BALANCE, July 1	\$ 24.7	\$ 20.0	\$ 67.9	\$ 1.6	\$ 77.9	\$ 1.3	\$ 1.3	\$ -	\$ -
Revenue									
General Obligation Bonds	\$ 180.0	\$ 180.0	\$ 180.0	\$ 205.0	\$ 205.0	\$ 205.0	\$ 230.0	\$ 230.0	\$ 230.0
State School Construction Grant	-	-	-	-	24.2	-	-	-	-
City of Fairfax	0.1	-	4.0	-	1.6	-	-	-	-
Miscellaneous Recovered Costs	-	-	1.0	-	1.0	-	-	-	-
TJHSST Tuition - Capital Costs	0.9	0.9	1.1	0.8	0.8	0.8	0.8	0.8	0.8
Miscellaneous Revenue	0.8	0.7	1.4	0.3	0.3	0.3	0.3	0.3	0.3
Turf Field Revenue	0.2	0.0	0.0	0.3	0.3	0.3	0.3	0.3	0.3
Total Revenue	\$ 181.9	\$ 181.6	\$ 187.5	\$ 206.5	\$ 233.3	\$ 206.5	\$ 231.5	\$ 231.5	\$ 231.5
Authorized But Unissued Bond Funds	\$ -	\$ -	\$ -	\$ -	\$ 315.3	\$ -	\$ -	\$ -	\$ -
Transfers In									
School Operating Fund									
Building Maintenance	\$ 10.0	\$ 10.0	\$ 13.0	\$ 6.4	\$ 13.5	\$ 6.4	\$ 13.5	\$ 13.5	\$ 13.5
Classroom Equipment	0.3	1.2	1.4	0.6	0.6	1.8	1.8	1.8	1.8
Facility Modifications	1.4	0.9	0.6	0.6	9.6	0.6	0.6	0.6	0.6
Turf Fields	1.0	1.0	1.0	1.7	2.4	1.7	3.7	3.7	3.7
County Capital Projects Funds									
Miscellaneous County Projects	0.4	0.4	0.2	-	7.5	-	-	-	-
Turf Fields	1.9	0.8	2.2	-	-	-	-	-	-
Joint BOS/SB Infrastructure Sinking Reserve	13.1	13.1	13.1	15.6	25.1	15.6	15.6	15.6	15.6
Total Transfers In	\$ 28.0	\$ 27.4	\$ 31.6	\$ 24.9	\$ 58.6	\$ 26.1	\$ 35.2	\$ 35.2	\$ 35.2
Total Funds Available	\$ 234.6	\$ 229.0	\$ 286.9	\$ 233.0	\$ 685.2	\$ 233.9	\$ 268.0	\$ 266.6	\$ 266.6
Expenditures and Commitments									
Compensation	\$ 11.3	\$ 11.6	\$ 12.4	\$ 13.3	\$ 13.3	\$ 13.8	\$ 17.1	\$ 17.1	\$ 17.1
Logistics	203.3	149.5	196.7	218.0	670.6	218.8	250.9	249.6	249.6
Total Disbursements	\$ 214.6	\$ 161.1	\$ 209.0	\$ 231.3	\$ 683.9	\$ 232.6	\$ 268.0	\$ 266.6	\$ 266.6
ENDING BALANCE, June 30	\$ 20.0	\$ 67.9	\$ 77.9	\$ 1.6	\$ 1.3	\$ 1.3	\$ -	\$ -	\$ -

*Does not add due to rounding.

Construction Fund Forecast

Revenue Assumptions

The fiscal forecast assumes the county government will increase bond sale proceeds to support school construction requirements from \$205.0 million in FY 2024 to \$230.0 million in FY 2025 and future years to support construction requirements. This will require a successful bond referendum initiative at approximately two-year intervals. During FY 2006, the School Board declared a surplus and transferred 12 properties to the Fairfax County Board of Supervisors in return for an annual increase of \$25.0 million in capital bond funding for each of the next six years beginning in FY 2007. At a regular meeting of the Fairfax County Board of Supervisors held on April 24, 2012, the Board approved, as part of the County's Budget Guidance for FY 2013 and FY 2014, a permanent increase in FCPS bond sales proceeds from \$130.0 million to \$155.0 million. As part of the Fairfax County FY 2019 Adopted Budget, the Fairfax County Board of Supervisors increased FCPS bond sales proceeds from \$155.0 million to \$180.0 million, and again for the Fairfax County FY 2023 Adopted Budget FCPS bond sale proceeds increased to \$205.0 million in FY 2023 and FY 2024, and \$230.0 million in FY 2025 and beyond.

This forecast assumes Thomas Jefferson High School for Science and Technology (TJHSST) tuition funding for capital costs of the school's renovation remains level. FCPS began billing other participating divisions for capital costs in FY 2015 for the incoming class and any other new students only while returning students were excluded. FY 2018 is the first year in which there were no exclusions.

Miscellaneous revenue and revenue from the City of Fairfax are received for various minor projects in the schools, such as installing electrical outlets, reconfiguring a classroom, or improving a playground. In FY 2023 FCPS received \$1.6 million from the City of Fairfax for a new HVAC rooftop unit and light replacement at Fairfax High School. In addition, athletic booster clubs contribute revenue to support the replacement of synthetic turf fields.

Transfers In

The School Operating Fund supports nonbond-funded projects that primarily involve maintenance requirements. In the forecasted years, funding of \$14.1 million is estimated annually for building maintenance and facility modification projects, such as heating, ventilation, and air conditioning (HVAC) maintenance; bleacher repair; painting of facilities; carpet replacement; and parking lot repair.

Also in the forecast, based on the Capital Improvement Program (CIP), \$1.8 million per year is projected for the one-third shared cost of equipment funding for new, renewed, or expanded schools. The remaining two-thirds of the cost are eligible for bond funding and meet the requirement of having an estimated useful life of 20 years or more.

Currently turf fields are reaching the end of their replacement cycle. Efforts from various funding sources, such as School Board Operating Fund transfers and athletic booster clubs' contributions, are made to ensure that the synthetic turf fields are replaced within their scheduled replacement cycle. In FY 2019, funding of \$1.0 million was transferred from the School Operating Fund to support turf replacement. The forecast assumes \$3.7 million, an increase of \$2.0 million beginning in FY 2025, to support turf field replacement as well as continues to provide \$0.7 million to fund the FCPS portion of turf maintenance costs. In FY 2021, the Fairfax County Park Authority (FCPA) assumed maintenance of 44 FCPS turf fields. FCPS, in partnership with the FCPA, committed to funding one-half of the annual costs associated with the maintenance of these turf fields. This transfer of maintenance responsibilities to FCPA for the remaining 44 FCPS turf fields will improve continuity, provide equity in maintenance, and bring the school fields into an established field safety testing program.

The Infrastructure Financing Committee (IFC), a joint School Board/County Board Committee, was established in April 2013, as a working group to collaborate and review both the County CIP and the FCPS CIP. The IFC was initiated as a result of the BOS' consideration of the School Board's request for an additional \$25.0 million per year in capital funding for FCPS and long-standing county infrastructure needs. The IFC issued its final report in February 2014 with recommendations, including the creation of a Schools' Capital Sinking Fund by transferring \$13.1 million from the County to the School Construction Fund to finance infrastructure replacement and upgrades. In FY 2024, the County continued an annual transfer of \$15.6 million to the School Construction Fund for capital replacement and upgrade requirements, freeing general obligation bond funding for large replacement or new capacity requirements.

Expenditure Assumptions

The forecast assumes bond sale proceeds will be \$205.0 million in FY 2024, and the revenue will meet both compensation and planned construction expenditures. Compensation costs for the 95.3 positions, funded by bond sales proceeds, are projected to increase from \$13.8 million in FY 2024 to \$17.1 million in FY 2027. This reflects a change from 6.7 percent of bond sales proceeds in FY 2024 to 7.1 percent of bond sales proceeds in FY 2027.

Financial Forecasts

The \$25.0 million increase in bond sale proceeds in FY 2023 and FY 2024 and the additional \$25.0 million beginning in FY 2025 will allow FCPS to address increased school capital needs, but challenges will continue to arise in meeting increasing demand for school capacity, the demand to renovate school facilities, deferred capital needs that continue to broaden each year, and the demand to fund special program facilities. FCPS has a prioritized list of construction projects identified in the five-year CIP that exceed this projected funding level; therefore, each year only the highest priority projects can be accomplished.

In the next several years, continued positive collaboration with the County will be required to address the major challenge to close this capital gap while minimizing the hardships imposed on students, parents, businesses, and taxpayers. The challenge will also be to sustain the qualities and values that make Fairfax County an attractive place in which to live and work.

Bond Amortization Schedule ¹								
Bond	Original Par Issue Amount	Principal Outstanding as of 6/30/2023	Interest Outstanding as of 6/30/2023	Principal Due FY 2024	Interest Due FY 2024	Total Payment Due FY 2024	Principal Outstanding as of 6/30/2024	Interest Outstanding as of 6/30/2024
Schools, G.O. Bonds								
2009E New Money	\$ 138,500,000	\$ 64,633,100	\$ 11,539,317	\$ 9,233,300	\$ 3,010,056	\$ 12,243,356	\$ 55,399,800	\$ 8,529,261
2012B Refunding	117,590,900	14,742,500	737,125	14,742,500	737,125	15,479,625	-	-
2013B Refunding	73,610,700	19,525,100	1,021,826	1,518,100	570,572	2,088,672	18,007,000	451,254
2014A New Money ²	140,903,800	21,135,600	1,444,266	7,045,200	739,746	7,784,946	14,090,400	704,520
2014A Refunding ²	33,410,600	1,572,300	39,307	1,572,300	39,308	1,611,608	-	-
2014B Refunding	131,790,600	64,385,800	4,422,060	20,725,200	2,568,640	23,293,840	43,660,600	1,853,420
2015A New Money	141,302,900	42,390,000	5,369,400	7,065,000	1,660,275	8,725,275	35,325,000	3,709,125
2015B Refunding	39,081,200	39,081,200	4,466,630	4,735,700	1,608,379	6,344,079	34,345,500	2,858,251
2015C Refunding	90,437,700	9,906,500	745,483	3,278,200	413,370	3,691,570	6,628,300	332,113
2016A New Money ³	134,727,800	47,150,000	6,238,369	6,740,000	1,666,988	8,406,988	40,410,000	4,571,381
2016A Refunding ³	81,134,300	69,118,300	12,780,218	-	2,721,093	2,721,093	69,118,300	10,059,125
2017A New Money	136,980,000	95,880,000	28,521,450	6,850,000	4,143,450	10,993,450	89,030,000	24,378,000
2018A New Money	135,159,500	101,359,500	33,110,710	6,760,000	4,459,680	11,219,680	94,599,500	28,651,030
2019A New Money and Refunding	156,200,000	124,960,000	49,007,750	7,810,000	5,701,300	13,511,300	117,150,000	43,306,450
2019B Refunding	27,783,900	27,201,600	7,268,696	201,300	944,783	1,146,083	27,000,300	6,323,913
2020A New Money ⁴	143,861,000	122,645,000	51,383,700	7,215,000	5,663,300	12,878,300	115,430,000	45,720,400
2020A Refunding ⁴	64,832,500	50,982,600	11,249,383	5,953,700	2,195,892	8,149,592	45,028,900	9,053,491
2020B Refunding	171,789,200	165,533,000	18,781,075	3,142,700	2,218,876	5,361,576	162,390,300	16,562,199
2021A New Money	157,340,000	142,470,000	33,559,600	7,915,000	4,274,100	12,189,100	134,555,000	29,285,500
2022A New Money	163,590,000	155,410,000	41,305,400	8,180,000	4,907,800	13,087,800	147,230,000	36,397,600
2023A New Money				9,499,000	8,761,500	18,260,500		
Schools, G.O Bond Total		\$ 1,380,082,100	\$ 322,991,764	\$ 140,182,200	\$ 59,006,232	\$ 199,188,432	\$ 1,249,398,900	\$ 272,747,033
Schools Revenue Bonds								
EDA 2014A Refdg - Sch Adm. Bldg ⁵	\$ 44,000,000	\$ 4,005,000	\$ 202,625	\$ 1,955,000	\$ 151,375	\$ 2,106,375	\$ 2,050,000	\$ 51,250
EDA 2021D Refdg - Sch Admi. Bldg ⁵	\$ 31,030,000	\$ 30,560,000	\$ 4,283,096	\$ 480,000	\$ 615,496	\$ 1,095,496	\$ 30,080,000	\$ 3,667,600
Schools Revenue Bond Total		\$ 34,565,000	\$ 4,485,721	\$ 2,435,000	\$ 766,871	\$ 3,201,871	\$ 32,130,000	\$ 3,718,850
Total Schools Debt Service		\$ 1,414,647,100	\$ 327,477,485	\$ 142,617,200	\$ 59,773,103	\$ 202,390,303	\$ 1,281,528,900	\$ 276,465,883

¹ Chart Source: FY 2024 County Adopted Budget, Volume 2: Capital Construction and Other Operating Funds.

² Series 2014A included a new money component and a refunding component.

³ Series 2016A included a new money component and a refunding component.

⁴ Series 2020A included a new money component and a refunding component.

⁵ Principal and interest will be paid from a transfer in from Fund S10000, Public School Operating, in connection with a capital lease. In addition, the EDA Series 2021C Refunding County Facilities Project for the South County High School was paid off in FY 2023.

Food and Nutrition Services Fund Forecast*									
reflects full year budget									
(\$ in millions)									
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Actual	Approved	Revised	Approved	Forecast	Forecast	Forecast
BEGINNING BALANCE, July 1	\$ 17.9	\$ 6.6	\$ 6.2	\$ 6.2	\$ 48.6	\$ 46.8	\$ 39.6	\$ 32.4	\$ 25.2
Revenue									
State Aid	\$ 1.4	\$ 0.9	\$ 1.4	\$ 1.5	\$ 1.5	\$ 1.6	\$ 1.6	\$ 1.7	\$ 1.7
Federal Aid	36.6	53.7	120.7	46.5	46.5	45.6	46.5	47.4	48.3
Food Sales	29.7	1.3	3.9	40.5	40.5	41.6	42.4	43.3	44.1
Other Revenues	0.3	1.4	0.0	0.0	0.0	0.0	0.1	0.1	0.1
Total Revenue	\$ 68.0	\$ 57.3	\$ 126.0	\$ 88.5	\$ 88.5	\$ 88.8	\$ 90.6	\$ 92.4	\$ 94.2
Transfer In									
School Operating Fund	\$ -	\$ 9.6	\$ 1.8	\$ -	\$ 1.8	\$ -	\$ -	\$ -	\$ -
Total Transfers In	\$ -	\$ 9.6	\$ 1.8	\$ -	\$ 1.8	\$ -	\$ -	\$ -	\$ -
Total Revenue and Transfers	\$ 68.0	\$ 66.9	\$ 127.8	\$ 88.5	\$ 90.3	\$ 88.8	\$ 90.6	\$ 92.4	\$ 94.2
Total Funds Available	\$ 85.9	\$ 73.5	\$ 134.1	\$ 94.7	\$ 139.0	\$ 135.6	\$ 130.2	\$ 124.8	\$ 119.4
Expenditures									
Compensation	\$ 52.8	\$ 48.7	\$ 47.9	\$ 55.4	\$ 54.6	\$ 55.6	\$ 56.7	\$ 57.8	\$ 59.0
Logistics	27.0	18.5	38.1	33.1	37.6	33.2	33.9	34.6	35.2
Total Expenditures	\$ 79.9	\$ 67.2	\$ 86.1	\$ 88.5	\$ 92.2	\$ 88.8	\$ 90.6	\$ 92.4	\$ 94.2
Fund General Reserve	\$ -	\$ -	\$ -	\$ 6.2	\$ 46.8	\$ 46.8	\$ 39.6	\$ 32.4	\$ 25.2
Total Disbursements	\$ 79.9	\$ 67.2	\$ 86.1	\$ 94.7	\$ 139.0	\$ 135.6	\$ 130.2	\$ 124.8	\$ 119.4
Change in Inventory	\$ (0.5)	\$ 0.1	\$ (0.7)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ENDING BALANCE, June 30	\$ 6.6	\$ 6.2	\$ 48.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

Food and Nutrition Services Fund Forecast

Revenue Assumptions

The program continues to find innovative ways to increase student participation in meals, such as participating in the U.S. Department of Agriculture's (USDA) summer food service program, Child and Adult Care Food Program, and the Community Eligibility Provision. In addition, the program seeks nonprofit grants or awards to provide additional funding sources in support of equipment funding and other needs. The forecasted revenue assumptions take into consideration the recent trends in the program.

State Aid

The three-year forecast assumes a rise in state aid of 3.0 percent in FY 2025 through FY 2027. The Commonwealth of Virginia currently reimburses FCPS \$0.045954 per lunch meal served and a minimal reimbursement for breakfast based on the increase of breakfasts served in excess of the 2003-2004 level.

Federal Aid

The three-year forecast assumes the continuation of federal reimbursements and is estimated to increase 1.9 percent in each of the forecasted years based on participation in the free and reduced-price meals program. Federal aid is based on a combination of cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current lunch subsidy is \$0.77 for students not eligible for free or reduced-priced meals, \$3.93 for students eligible for reduced-priced meals, \$4.33 for students eligible for free meals, and \$0.43 in commodities. Anticipating that challenging economic times will continue, FCPS' free and reduced-price eligibility will be monitored, and federal aid will change accordingly.

Financial Forecasts

Food Sales

Food sales are projected to increase from \$41.6 million in FY 2024 to \$44.1 million in FY 2027. This reflects an increase of 2.0 percent for the forecast years due to an anticipated slight increase in the meal price.

Other Revenue

Other revenue generated for the Food and Nutrition Services Fund (FNS) is comprised of interest earned on pooled cash, used equipment, and grant appropriations. Other revenue is expected to increase by 24 percent each year from FY 2025 through FY 2027.

Expenditure Assumptions

Overall expenditures are projected to increase approximately 2.0 percent in each of the forecasted years primarily due to the following expenditure categories:

Labor

Estimated labor costs are projected to increase over the next three years. It is assumed that an annual step increase for eligible employees and a market scale adjustment will be received each year.

Benefits

Estimated benefit costs are projected to increase each year from FY 2025 through FY 2027. Modest increases in retirement and health costs are anticipated due to increasing contribution rates.

Food Product Cost

Food product cost are projected to increase 2.0 percent per year in FY 2025 through FY 2027 due to continued vendor increases. The main contributing factor to these cost increases is the rise in food prices.

Operating Expenses

The FY 2025 through FY 2027 forecast assumes that FNS continues to create efficiencies which maintains relatively level expenditures for nonfood products. FNS will also continue to seek grants or awards to provide support for the equipment funding and other needs for the program.

Reserve

As a self-supporting fund, FNS maintains a reserve which fluctuates depending on a variety of factors including meals served, federal aid received, efficiencies within the program, and unanticipated program-related expenses. This reserve allows FNS to maintain affordable and consistent meal prices by mitigating the impact of expenditure and revenue fluctuations. The reserve will enable FNS to provide funding for equipment replacement; technology, training, and other improvements; compensation increases approved by the School Board; and emergency expenses. Each year the unused portion of the reserve is reflected as beginning balance in the next fiscal year.

Grants and Self-Supporting Fund Forecast*									
reflects full year budget									
(\$ in millions)									
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Actual	Approved	Revised	Approved	Forecast	Forecast	Forecast
BEGINNING BALANCE, July 1	\$ 23.9	\$ 24.1	\$ 31.5	\$ 4.0	\$ 44.3	\$ 11.0	\$ -	\$ -	\$ -
REVENUE:									
State Aid	\$ 9.6	\$ 2.4	\$ 7.5	\$ 8.3	\$ 24.1	\$ 10.3	\$ 10.6	\$ 10.9	\$ 11.2
Federal Aid	36.8	42.7	69.7	37.7	91.8	42.9	44.2	45.5	46.8
Tuition	2.8	2.1	2.1	2.3	2.3	2.4	2.4	2.4	2.4
Industry, Foundation, Other	0.7	1.1	0.9	-	1.1	-	-	-	-
Grants Reserve	-	-	-	6.0	6.0	6.0	6.0	6.0	6.0
Total Revenue	\$ 49.9	\$ 48.3	\$ 80.2	\$ 54.4	\$ 125.3	\$ 61.6	\$ 63.2	\$ 64.8	\$ 66.5
TRANSFERS IN:									
School Operating Fund (Grants)	\$ 11.8	\$ 12.6	\$ 14.9	\$ 13.1	\$ 13.1	\$ 15.1	\$ 17.1	\$ 17.1	\$ 17.1
School Operating Fund (Summer School)	7.8	7.8	7.8	7.8	7.8	7.8	7.8	7.8	7.8
Cable Communication Fund	2.3	1.9	2.2	2.0	2.0	2.2	2.2	2.2	2.2
Total Transfers In	\$ 21.9	\$ 22.3	\$ 24.8	\$ 22.9	\$ 22.9	\$ 25.0	\$ 27.0	\$ 27.0	\$ 27.0
Total Revenue and Transfers	\$ 71.8	\$ 70.5	\$ 105.0	\$ 77.2	\$ 148.1	\$ 86.6	\$ 90.2	\$ 91.8	\$ 93.5
Total Funds Available	\$ 95.7	\$ 94.6	\$ 136.5	\$ 81.2	\$ 192.5	\$ 97.6	\$ 90.2	\$ 91.8	\$ 93.5
EXPENDITURES:									
Compensation	\$ 59.3	\$ 54.2	\$ 60.3	\$ 61.3	\$ 93.5	\$ 75.8	\$ 81.8	\$ 85.2	\$ 88.8
Logistics	12.3	8.9	31.9	19.9	99.0	21.8	8.4	6.6	4.7
Total Disbursements	\$ 71.6	\$ 63.1	\$ 92.2	\$ 81.2	\$ 192.5	\$ 97.6	\$ 90.2	\$ 91.8	\$ 93.5
ENDING BALANCE, June 30	\$ 24.1	\$ 31.5	\$ 44.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

Grants and Self-Supporting Fund Forecast

Revenue Assumptions

State Aid

The three-year forecast, beginning in FY 2025, projects an increase of 3.0 percent in State Aid each year.

Federal Aid

The three-year forecast, beginning in FY 2025, projects an increase of 3.0 percent in Federal Aid each year. The forecast will be monitored for changes based on the President's FY 2024 Budget.

Tuition

The three-year forecast assumes tuition for online campus and self-supporting summer school programs will remain at the FY 2024 level assuming consistent enrollment trends continue in the self-supporting programs.

Transfers

The transfer from the School Operating Fund to the Grants and Self-Supporting fund is projected to increase by \$2.0 million for a total of \$17.1 million in FY 2025 to support the continued expansion of the PreK program. This will support an additional 10 classrooms and will then remain level in FY 2026 - 2027. The Fairfax County Cable Communication Fund transfer is expected to remain level from FY 2025 through FY 2027.

Expenditure Assumptions

The programs and activities in the Grants and Self-Supporting fund are self-supporting or grant funded, and expenditures are projected to be adjusted to match total revenue. Compensation was adjusted to include a \$2.0 million dollar increase for the continued expansion of the PreK program, a step increase, and a 3.0 percent MSA for FY 2025. The step and 3.0 percent MSA increase are also included in the FY 2026 and FY 2027 projection.

Financial Forecasts

Adult and Community Education Fund Forecast*										
reflects full year budget										
(\$ in millions)										
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
	Actual	Actual	Actual	Approved	Revised	Approved	Forecast	Forecast	Forecast	
BEGINNING BALANCE, July 1	\$ 0.0	\$ (0.2)	\$ (0.6)	\$ -	\$ (0.4)	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE:										
State Aid	\$ 1.1	\$ 1.2	\$ 1.0	\$ 1.3	\$ 1.3	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1
Federal Aid	1.9	2.0	2.6	2.3	2.3	2.4	2.5	2.5	2.6	2.6
Tuition	3.7	2.4	2.9	4.1	4.1	4.5	4.6	4.7	4.8	4.8
Other	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Revenue	\$ 6.8	\$ 5.6	\$ 6.5	\$ 7.8	\$ 7.8	\$ 8.0	\$ 8.2	\$ 8.4	\$ 8.5	\$ 8.5
TRANSFERS IN:										
School Operating Fund	\$ 1.0	\$ 1.2	\$ 1.5	\$ 1.0	\$ 1.4	\$ 1.4	\$ 1.4	\$ 1.4	\$ 1.4	\$ 1.4
Total Transfers In	\$ 1.0	\$ 1.2	\$ 1.5	\$ 1.0	\$ 1.4	\$ 1.4	\$ 1.4	\$ 1.4	\$ 1.4	\$ 1.4
Total Revenue and Transfers	\$ 7.7	\$ 6.8	\$ 8.1	\$ 8.8	\$ 9.2	\$ 9.4	\$ 9.6	\$ 9.8	\$ 9.9	\$ 9.9
Total Funds Available	\$ 7.7	\$ 6.6	\$ 7.5	\$ 8.8	\$ 8.8	\$ 9.4	\$ 9.6	\$ 9.8	\$ 9.9	\$ 9.9
EXPENDITURES:										
Compensation	\$ 6.5	\$ 6.0	\$ 6.7	\$ 7.4	\$ 7.4	\$ 7.7	\$ 7.9	\$ 8.1	\$ 8.2	\$ 8.2
Logistics	1.4	1.1	1.2	1.4	1.4	1.7	1.7	1.7	1.7	1.7
Total Expenditures	\$ 8.0	\$ 7.1	\$ 7.9	\$ 8.8	\$ 8.8	\$ 9.4	\$ 9.6	\$ 9.8	\$ 9.9	\$ 9.9
ENDING BALANCE, June 30	\$ (0.2)	\$ (0.6)	\$ (0.4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

Adult and Community Education Fund Forecast

Revenue Assumptions

State Aid

State Aid is expected to remain level in FY 2025 and then increase slightly in FY 2026 as a reflection of the general budget climate existing within the Commonwealth of Virginia.

Federal Aid

Federal revenue includes funding associated with the Adult Education and Family Literacy Act (AEFLA) grant awards. This funding is expected to increase slightly from FY 2025 through FY 2027.

Tuition and Other

Revenue from tuition is expected to incur modest increases between FY 2025 through FY 2027. Other revenue is projected to remain level through FY 2027.

Transfers

The transfer from the School Operating Fund is projected to remain level annually from FY 2025 through FY 2027.

Expenditure Assumptions

Since all the programs and activities are self-supporting or grant funded, expenditures are projected to be adjusted to match total revenue. Based on required compensation adjustments, the allocation of positions and other expenditures will be adjusted as needed.

Informational

A woman with brown hair, wearing a blue t-shirt and a patterned headscarf, is sitting on a playground slide. She is holding a young child with curly hair, wearing a red t-shirt and blue pants. The child is looking towards the camera. The background shows a brick building and other playground equipment.

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

Benchmarks

Trends

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Staffing

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Cost Per Pupil

Cost Per Service

Special Education Services

Student Achievement

FY 2024 School Enrollment

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Position Detail Other Funds

FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

Acronym Index

Glossary

Index

FY 2019 - FY 2024							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	Actual	Actual	Actual	Actual	Approved	Revised	Approved
Enrollment							
General	170,445	171,083	163,530	162,111	160,634	162,781	162,196
Special Ed Level 2 and Preschool	<u>17,029</u>	<u>17,272</u>	<u>16,218</u>	<u>16,310</u>	<u>16,936</u>	<u>17,014</u>	<u>17,756</u>
Subtotal	187,474	188,355	179,748	178,421	177,570	179,795	179,952
Students Served at Fairfax Adult HS/Outside FCPS	<u>814</u>	<u>774</u>	<u>609</u>	<u>662</u>	<u>824</u>	<u>740</u>	<u>731</u>
Total	188,288	189,129	180,357	179,083	178,394	180,535	180,683
English for Speakers of Other Languages (ESOL)	35,541	36,325	33,325	34,944	33,806	33,806	36,790
Percent of Subtotal Enrollment	19.0%	19.3%	18.5%	19.6%	19.0%	18.8%	20.4%
Special Ed Unduplicated Count	27,107	27,644	26,468	26,711	26,828	27,940	28,251
Percent of Subtotal Enrollment	14.5%	14.7%	14.7%	15.0%	15.1%	15.5%	15.7%
Students Eligible for Free or Reduced-Price Meals ¹	55,428	57,899	-	-	56,112	60,081	62,803
Percent of Subtotal Enrollment	29.6%	30.7%	-	-	31.6%	33.4%	34.9%
Special Education Services	47,384	47,576	45,439	46,417	46,456	48,305	47,773
Number of Schools and Centers	198	198	199	199	199	199	199
New Schools	0	0	0	0	0	0	0
School Operating Fund Positions	24,162.1	24,266.9	24,606.7	24,763.2	24,414.9	24,656.9	25,175.4
School-Based Positions	22,570.2	22,652.5	22,863.6	22,962.1	22,545.3	22,789.7	23,282.4
Nonschool-Based Positions	1,591.9	1,614.4	1,743.1	1,801.1	1,869.6	1,867.2	1,893.1
Percent School-Based	93.4%	93.3%	92.9%	92.7%	92.3%	92.4%	92.5%
Percent Nonschool-Based	6.6%	6.7%	7.1%	7.3%	7.7%	7.6%	7.5%
Market Scale Adjustment	1.00%	1.00%	0.00%	2.00%	4.00%	4.00%	3.00%
Beginning Teacher Salary	\$50,000	\$50,000	\$50,000	\$51,000	\$53,313	\$53,313	\$54,913
Average Teacher Salary	\$77,302	\$80,680	\$80,680	\$79,896	\$83,521	\$83,521	\$86,026 ²
Top of Scale Teacher Salary	\$104,269	\$104,269	\$104,269	\$106,354	\$112,290	\$112,290	\$116,816
FCPS Cost Per Pupil ³	\$15,293	\$16,043	\$16,505	\$18,118	\$18,772	\$18,772	\$19,795
Number of Buses	1,625	1,625	1,625	1,625	1,625	1,625	1,625
Average Age	8.5	8.2	8.6	8.7	8.1	8.0	8.1
School Operating Fund							
Total Disbursements (\$ in millions)	\$2,855.7	\$2,954.9	\$2,990.3	\$3,149.4	\$3,290.1	\$3,722.8	\$3,511.8
Source of SOF Revenue (\$ in millions)							
County \$	\$2,051.7	\$2,136.0	\$2,143.3	\$2,172.7	\$2,275.3	\$2,275.3	\$2,419.4
County %	68.6%	68.9%	66.4%	63.1%	69.2%	60.8%	68.9%
State \$	\$678.1	\$708.7	\$781.9	\$796.6	\$869.7	\$895.0	\$935.3
State %	22.7%	22.9%	24.2%	23.1%	26.4%	23.9%	26.6%
Federal \$	\$50.2	\$46.5	\$93.2	\$167.1	\$47.2	\$203.2	\$48.8
Federal %	1.7%	1.5%	2.9%	4.9%	1.4%	5.4%	1.4%
Beginning Balance \$ ⁴	\$94.7	\$96.9	\$103.4	\$204.3	\$21.9	\$263.2	\$28.1
Beginning Balance %	3.2%	3.1%	3.2%	5.9%	0.7%	7.0%	0.8%
City of Fairfax \$	\$47.2	\$48.7	\$47.7	\$48.9	\$51.2	\$51.2	\$52.3
City of Fairfax %	1.6%	1.6%	1.5%	1.4%	1.6%	1.4%	1.5%
Other \$	\$25.1	\$24.4	\$15.9	\$23.0	\$24.8	\$24.8	\$28.0
Other %	0.8%	0.8%	0.5%	0.7%	0.8%	0.7%	0.8%
Reserves \$	\$43.9	\$38.2	\$41.0	\$31.9	\$0.0	\$31.9	\$0.0
Reserves %	<u>1.5%</u>	<u>1.2%</u>	<u>1.3%</u>	<u>0.9%</u>	<u>0.0%</u>	<u>0.9%</u>	<u>0.0%</u>
Total \$	\$2,990.8	\$3,099.4	\$3,226.5	\$3,444.5	\$3,290.1	\$3,744.7	\$3,511.8

¹The U.S. Department of Agriculture cancelled data reporting requirements for state agencies and local education authorities operating the National School Lunch Program in FY 2021 and FY 2022.

²The FY 2024 average teacher salary is MA Step 11, 195-day.

³The FY 2021 and FY 2022 actual FCPS cost-per-pupil number includes federal stimulus funding.

⁴Beginning Balance includes carry forward of commitments and outstanding encumbered obligations in the actual/revised amounts.

Trends

Geography

Fairfax County, located in Virginia just southwest of the nation's capital, covers over 400 square miles.



Community Profile

Fairfax County residents enjoy a high quality-of-life that reflects an increasing level of cultural, economic, and linguistic diversity. Fairfax County has the largest free library system in the State, more than 23,000 acres of public parkland, and many cultural attractions such as George Washington’s Mount Vernon Estate, Wolftrap National Park for the Performing Arts, and the National Air and Space Museum’s Udvar-Hazy Center. Almost 21.4 million people passed through Dulles International Airport in 2022, which is up from more than 15 million people in 2021. However, the total number is still down from the pre-pandemic level of almost 24 million people in 2019. In addition to the campuses of five major universities that are located in the County, Fairfax is also home to the largest community college in Virginia, which is also one of the largest multi-campus community colleges in the nation.

Demographics and Economics

With more than 1.2 million residents, Fairfax County is the most populous county in the Commonwealth of Virginia. In fact, it is more populous than eight states and the District of Columbia. Since 2000, Fairfax County’s population has grown by 20.9 percent.

The Fairfax community, on average, is more affluent than both the State and the Nation. According to the U.S. Census Bureau’s American Community Survey in 2021, the median family income for county residents is \$157,563 compared to \$98,771 for Virginia and \$85,028 for the nation. More than 63 percent of Fairfax County’s population has a bachelor’s degree, and 32 percent have a graduate or professional degree, one of the highest percentages in the United States.

Fairfax County is home to nine 2023 Fortune 500 companies

- General Dynamics
- Northrop Grumman
- Leidos
- NVR
- SAIC
- Beacon Roofing Supply
- Booz Allen Hamilton
- Capital One
- Freddie Mac

Source: Fairfax County Economic Development Authority

Comparing Fairfax County to Virginia and the U.S. (2021 Estimate): Fairfax County is more diverse and affluent as compared to the state and nation.

	Fairfax County	Virginia	U.S.
Income:			
Median family income	\$157,563	\$98,771	\$85,028
Percent of people below the poverty level	6.1%	9.9%	12.6%
Labor force (16 years and over):			
Percent of civilian labor force unemployed	2.9%	2.9%	3.5%
Percent in Management, Business, Science, and Art Occupations	60.4%	46.3%	40.3%
Educational attainment (25 yrs. and over):			
Percent of people at least high school graduates	93.4%	90.8%	88.9%
Percent of people with at least bachelor’s degrees	63.5%	40.3%	33.7%
Median Housing Information:			
Value of owner-occupied units	\$594,500	\$295,500	\$244,900
Gross rent	\$1,977	\$1,326	\$1,163
Social characteristics:			
Percent of population over 5 years who speak a language other than English at home	38.7%	16.5%	21.7%
Percent of population foreign born	30.6%	12.5%	13.6%

Source: U.S. Census Bureau, 2021 American Community Survey 1-Year Estimates

As shown in the chart above, the unemployment rate in Fairfax County is equal to the state unemployment rate and lower than the national rate. The majority of county residents, 60.4 percent, are in management, business, science, and art occupations. Although the County is considered affluent and resource-rich, it has a higher cost of living than the State. The population of students eligible for free and reduced-price meals, a federal benchmark of poverty, rose from 19.4 percent in 2005-2006 to 31.6 percent in 2022-2023.

Almost 50 percent of FCPS students speak a language other than English at home.

Trends

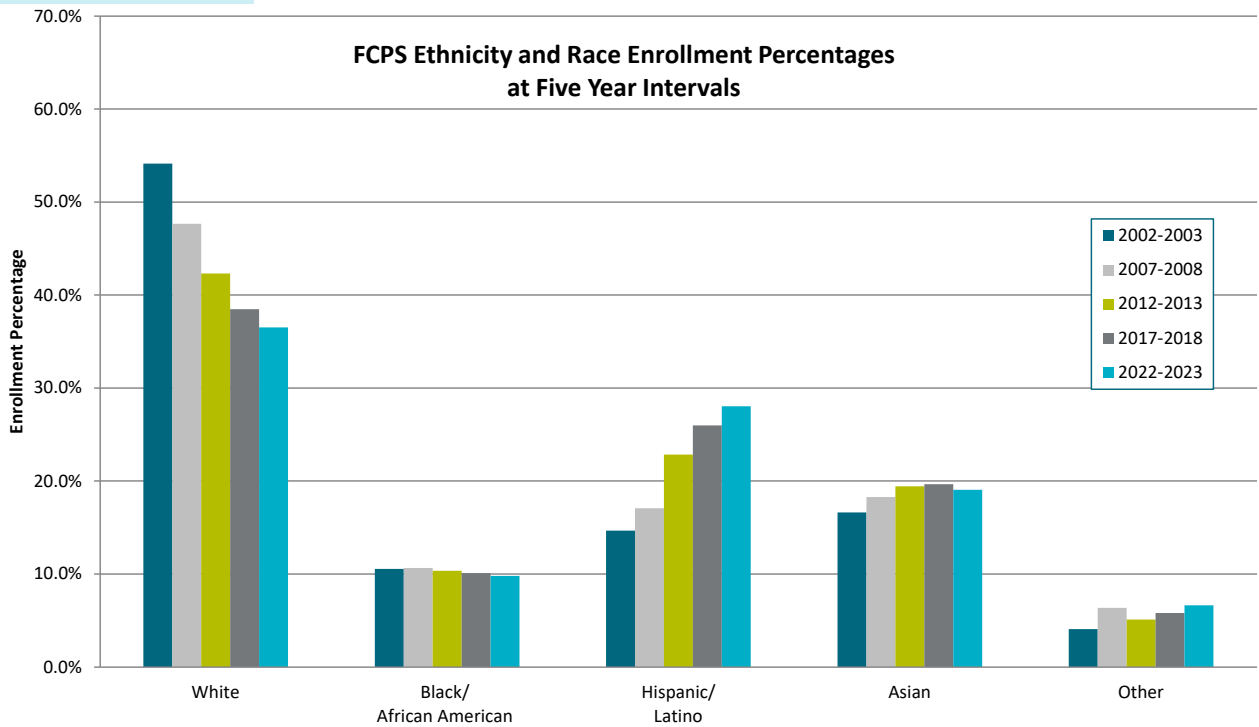
Fairfax County is home to: (June 2023)

- 8,800 technology firms
- 260 trade and professional associations
- 440+ foreign-owned firms

Source: Fairfax County Economic Development Authority

Fairfax’s population has risen steadily, from 818,600 in 1990 to an estimated 1,171,800 in 2020. During this same time period, ethnic diversity within the County has continued to increase. For example, in Fairfax County from 1990 to 2020 the percent of the population who identify as White decreased from 81.3 percent to 49.5 percent, the population who identify as Asian increased from 8.5 percent to 20.5 percent, and the population who identify as Hispanic increased from 6.3 percent to 17.3 percent. More on economic and demographic information is available on the [Fairfax County website](#).

Changes in student enrollment reflect the changes in the County’s demographics. During the 2022-2023 school year, 36.5 percent of FCPS’ students identified themselves as White; 28.0 percent identified as Hispanic; 19.0 percent as Asian; 9.8 percent as African American; and 6.6 percent identified as multi-racial or other.



According to FCPS data as of September 30, 2022, almost 50 percent of FCPS students speak a language other than English at home. Spanish is the language most often spoken at home, other than English. A total of 31,436 students come from homes to which FCPS communicated with families primarily in Spanish.

County Support for Fairfax County Public Schools

In FY 2024, Fairfax County is allocating 51.6 percent of its total General Fund disbursements to FCPS. For FY 2024, the County provides total funding of \$2.6 billion through transfers to support FCPS operations; debt service for bond-funded projects to build new schools and renovate older facilities; and funding for other construction projects.

FCPS' primary source of operating revenue is the County General Fund transfer, which is \$2.4 billion for FY 2024, an increase of 6.3 percent over the County's FY 2023 Adopted Budget Plan. The County General Fund transfer of local tax dollars will provide 68.9 percent of total School Operating Fund revenue.

Real and personal property tax dollars are the primary revenue source for the Fairfax County government. The real estate rate decreased to \$1.095 on each \$100 of the assessed valuation of residential real estate and improvements on real estate in the County in FY 2024. For FY 2024, the value of a penny in the real estate tax rate yields \$31.4 million in revenue to the County. The mean assessed value of residential properties is projected to rise by 7.0 percent as a result of the increase in residential equalization, with the average assessment for all homes increasing from \$672,639 in 2023 to \$719,522 in 2024. As required by the Virginia Constitution, Fairfax County has an annual assessment program where all real property, residential and commercial, is assessed at 100 percent of the estimated fair market value as of January 1 of each year.

Real Estate Tax Per "Typical" Household				
	Mean Assessed Value of Residential Property	Tax Rate per \$100	Tax per Household	Tax per Household in FY 2024 Dollars
FY 2018	\$535,597	\$1.130	\$6,052.25	\$7,399.43
FY 2019	\$549,630	\$1.150	\$6,320.75	\$7,630.45
FY 2020	\$565,292	\$1.150	\$6,500.86	\$7,777.97
FY 2021	\$582,976	\$1.150	\$6,704.22	\$7,715.97
FY 2022	\$610,545	\$1.140	\$6,960.21	\$7,513.13
FY 2023*	\$672,639	\$1.110	\$7,466.29	\$7,690.28
FY 2024*	\$719,522	\$1.095	\$7,878.77	\$7,878.77

*Estimated

Source: FY 2024 Fairfax County Adopted Budget Plan

In addition to \$2.6 billion in transfers to FCPS for operations, debt service and other construction projects, Fairfax County provides additional support for the following programs: Full-Day Mondays; Comprehensive Services Act (CSA); Head Start and School Age Child Care (SACC) programs which are operated by the Department of Family Services (DFS); School Health including public school nurses and clinic room aides; school crossing guards; resource officers, who are assigned to all FCPS high schools, middle schools, and alternative schools; security for activities such as proms and football games; after-school programming in middle schools; services provided by the Fairfax-Falls Church Community Services Board; athletic field maintenance and other recreation programs; and substance abuse prevention.

The following chart shows General Fund revenue growth since FY 2015. Based on the assumptions and estimates, General Fund revenues are projected to increase by 4.0 percent in FY 2024 primarily due to the projected rise in real estate assessments in FY 2024.

Real Estate Tax Rate	
Fiscal Year	Tax Rate per \$100
FY 2020	\$1.150
FY 2021	\$1.150
FY 2022	\$1.140
FY 2023	\$1.110
FY 2024	\$1.095

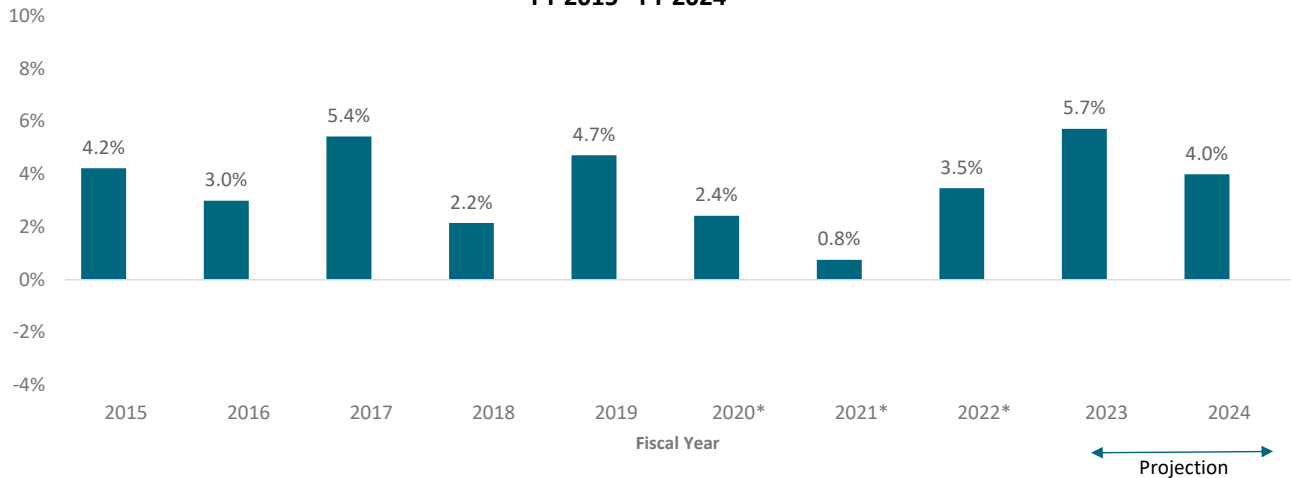
Source: FY 2024 Fairfax County Adopted Budget Plan

Real Estate and Property Tax Collections ¹ (\$ in millions)	
Fiscal Year	Amount
FY 2020	\$3,319.8
FY 2021	\$3,437.9
FY 2022	\$3,490.8
FY 2023²	\$3,720.0
FY 2024²	\$3,898.4

¹Real and Personal Property
²Estimated
Source: Fairfax County Annual Adopted Budget Plans

Trends

**Annual Percent Change - General Fund Revenue
FY 2015 - FY 2024**



*Excludes the impact of CARES federal stimulus revenue of \$200.2 million received in FY 2020 and American Rescue Plan Act (ARP) revenue of \$111.4 million received in both FY 2021 and FY 2022.

Source: FY 2024 Fairfax County Adopted Budget Plan (Revenue Overview)

FCPS facilities serve as an important community resource benefiting all county residents.

FCPS Support for the County

FCPS supports Fairfax County by providing multiple instructional and mentoring programs located in county sites for county residents and by community use of FCPS facilities, which is an important resource for Fairfax County residents. More than 485,000 community use events are held in FCPS facilities each year, and approximately 385,000 individuals use school recreational facilities for events scheduled by the Fairfax County Department of Neighborhood and Community Services. More than 112 religious and cultural organizations use schools each week; 70 school sites are used for Park Authority’s Rec-PAC programs, accommodating over 10,000 children in a six-week summer program; 142 schools serve as School Age Child Care (SACC) sites during the school year and are managed by the Fairfax County Office for Children in the DFS; and 168 facilities are used as polling places on election days.

Examples of services FCPS utilizes from the County include those listed in the following chart:

Real Estate Tax Local Collection Rates	
Fiscal Year	Rate
FY 2020	99.75%
FY 2021	99.66%
FY 2022	99.67%
FY 2023*	99.65%
FY 2024*	99.65%

*Estimated
Source: Fairfax County Annual Adopted Budget Plans

FY 2024 Approved Expenditures to County (\$ in millions)	
Vehicle Services	
Labor	\$14.1
Fuel	6.7
Parts	8.3
School Nurses ¹	4.4
Computer Center Charges	2.5
Printing	0.2
Police Services	0.3
Fire Marshall Inspections ²	0.0
Total³	\$36.6

¹ FCPS pays the County for school nurses and is partially reimbursed by the County through an expenditure credit.

² Expenditure less than \$50,000.

³ Does not add due to rounding.

Collaboration with Fairfax County Government

The Fairfax County Board of Supervisors (BOS) and FCPS School Board continue to honor their commitment to a collaborative and productive relationship involving budget issues, shared services, capital opportunities, and initiatives such as the JET Committee.

Evidence of the collaborative spirit between the County and the School Board is the work plan adopted by both parties in 2017 which has guided their shared priorities. Specifically, the work plan includes the following actions::

- Develop a more detailed outline for both County and Schools clearly defining all of the budget development milestones as well as the roles and responsibilities of both staff and elected bodies
- Direct staff to report on current joint efforts (shared services) and identify possible opportunities for additional collaboration
- Review current County and FCPS capital improvement projects to identify opportunities for shared space/multi-use for the Capital Improvement Program (CIP) development process
- Develop a joint legislative program for the General Assembly session focused on improving State funding for education
- Analyze and report on nonteacher and nonpublic safety positions within the County and Schools to demonstrate areas of similar position titles and functions

Collaboration has taken place over the past several years between the BOS and the School Board, as well as between the management and staff of both organizations, particularly between the County Executive and Division Superintendent. Staff are collaborating on the budget, facilities and capital planning, information technology, school readiness initiatives, and environmental issues. This spirit of cooperation is important as the County and FCPS continue to identify resources for their joint priorities in FY 2025 and beyond. With the County and FCPS working in partnership, this practice has allowed for a more positive and constructive budget development process.

The following are several examples of additional successful collaborative programs:

- FOCUS (Fairfax County Unified System) is the finance and procurement information system that was implemented jointly by the County and FCPS in FY 2012. The system supports all users in the County and FCPS and covers 70 major business processes.
- The County and FCPS staff have worked closely together on the [countywide Transparency Initiative](#) since FY 2013. This initiative provides residents with an additional tool to learn more about the County and FCPS' overall finances or focus on specific areas of interest.
- [Computer Learning Centers](#) is an elementary after-school program that provides technology resources to children and their families who otherwise would not have access to current technology. Resources include internet use, technology instruction, literacy activities, homework assistance, and enrichment activities.
- The Successful Children and Youth Policy Team (SCYPT) is comprised of leaders from multiple sectors within Fairfax County. The team's role is to set community goals and priorities for public policy as it relates to children, youth and families. SCYPT first convened in May 2013.
- The Joint Environmental Task Force (JET) was created in 2019. JET is the County and School Board's joint initiative for dealing with climate change issues that impact school and county resources and facilities.

The Fairfax County Board of Supervisors (BOS) and FCPS School Board have committed to further collaboration in an ongoing effort to reduce costs while improving services.

Trends

FCPS' budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works.

The FCPS website receives more than 125 million page views during the school year.

Engaging the Community

FCPS' annual budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works. The communication and education strategy focuses on a targeted audience that includes teachers, administrators, staff, parents/caregivers, and members of the community at large. Working with the School Board's Public Engagement Committee, FCPS identifies key communicators to specifically target messaging, with the goal of broadly distributing budget information.

By identifying credible messengers to relay budget information, FCPS improves the community's access to and understanding of budget information. While all of the information will be available to each of the identified constituent groups, the communication is tailored to different audiences. As part of implementing the education and communication strategy, participants, stakeholders, and the general public are given opportunities to receive information, provide input, and engage with FCPS.

FCPS provides the latest materials, tools, and resources for all participants on the FCPS website, including an overview of the budget process, information on budget categories, cost drivers, and revenue sources, and how stakeholders can become engaged. School Board members and the staff from Office of Budget Services give presentations to the community about the budget and how it is developed.

The Office of Communications, the Office of the Chief Information Technology Officer, and the departments of Instructional Services and Special Services provide multiple strategies to support families, including maintaining a Family Resource Center for parents/caregivers of special education students; offering programs, services, and classes through the Office of Family and School Partnerships, and providing family liaisons to help parents/caregivers become advocates for their children while learning to successfully navigate FCPS and Fairfax County systems. FCPS not only provides parents/caregivers with written and online materials and resources regarding topics including promoting family involvement, but also operates its own grant-funded television studio to produce and distribute educational programming to the community.

FCPS uses multiple platforms, such as the internet, email, and social media to communicate with parents/caregivers, staff, students, and the broader community:

- The FCPS central website and 206 school websites receive more than 125 million page views during the school year.
- FCPS provides news and information to the community with over 5.3 million email subscriptions through its News You Choose newsletter service. Other examples of division newsletters include FCPS This Week, which has over 316,000 subscribers, and Employee News, which is emailed to more than 38,000 staff members.
- FCPS social media accounts include more than 350,000 X.com (formerly Twitter) subscribers and over 105,000 Facebook followers. They highlight student and staff successes, school events and activities, important news, and announcements. The FCPS Instagram account has over 19,000 followers and showcases amazing stories through compelling photos and videos.
- FCPS is increasing its multilingual engagement and building connections with its Spanish-speaking students, parents/caregivers, and staff through Facebook en Español with more than 10,000 followers and Twitter en Español which has over 1,700 followers. A Korean facebook page was recently created and has more than 280 followers.

The primary reason FCPS engages in community outreach is to inform the public and gather important input about crucial educational issues and budget priorities. Community outreach also benefits FCPS by identifying and recruiting community resources. For school year 2022-2023, schools and centers reported 54,328 volunteers working a combined 292,750 service hours which demonstrates the value of community outreach efforts. A host of individual volunteer opportunities in FCPS are available on the FCPS website.

Budget Video

An educational video is available on the FCPS website that explains the budget process, how revenue is generated, the reason for funding gaps, and how community members can help maintain the County's focus on education.

Community Meetings

Community meetings involving the School Board, PTA groups, various committees, and other organizations are held throughout the budget development process in order to engage and inform community members. These meetings include budget overviews, presentations, videos, Q&A sessions and updates.

FCPS' Strategic Plan

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

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

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

Trends

Our community demands high achievement, as well as the availability of programs and opportunities, to address each student's individual needs.

What Our Community Needs to Know About School Budgets

FCPS and Fairfax County government are required to operate within a balanced budget and end the year with an available balance to ensure that they meet revenue projections and do not exceed expenditure appropriations. The ending balance includes carryover for outstanding encumbered obligations, which reflects orders for goods or services that have not been received or performed as of June 30. FCPS allows schools to carry over unspent funding from certain supply and hourly accounts and encourages schools to use multiyear planning to meet student needs. Carryover practices are reviewed and revised annually.

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

There are many factors unique to school systems that can trigger cost increases that outpace inflation. For example, fluctuations in labor costs due to changes in student enrollment or changes in staffing standards can drastically impact school budgets because K-12 education is so labor intensive. By understanding these factors and how they influence the budget development process, along with the financial challenges that schools confront in today's economic environment, citizens are able to better comprehend FCPS' necessary budget decisions. The following factors, while inherent features of modern educational systems, place considerable pressure on school budgets:

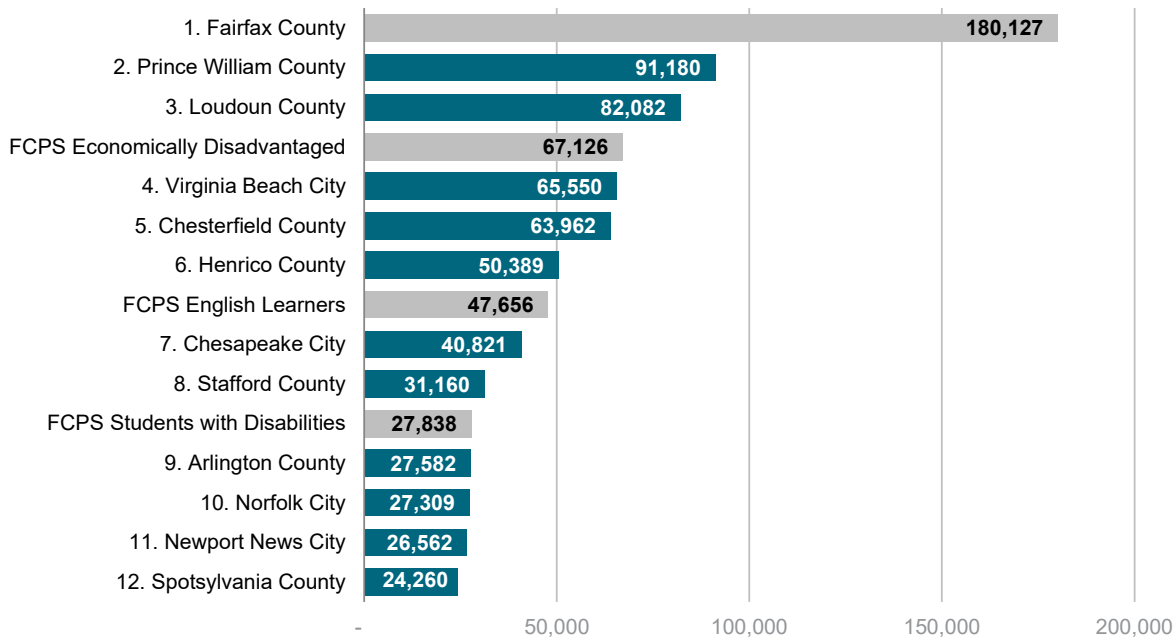
- **Strategic Priorities** – Our community demands high achievement, as well as the availability of programs and opportunities to address each student's individual needs. The School Board adopted FCPS' Portrait of a Graduate, which outlines what our community believes is important for FCPS' graduates to know and be able to do when they leave FCPS. In August 2022, FCPS began to create a new strategic plan. This process involved 124,302 engagement touch points, 11 planning teams, and multiple opportunities for the community to engage in the process of developing a new strategic plan. The culmination of this work resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030.
- **State and Federal Mandates** – FCPS must comply with state and federal mandates, which significantly impact divisionwide needs and priorities. Mandates are not always funded, which pose a financial burden on localities and school divisions.
- **Technology** – Training FCPS' students on all levels of technology remains a priority as such skills 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 technology skills and contemporary digital tools to communicate effectively. In addition, the COVID-19 pandemic demonstrated the importance of technology connectivity and infrastructure for uninterrupted distance learning.
- **Enrollment and Student Needs** – The cost of enrollment growth and changing student needs impacts school-based positions generated through staffing formulas and per-pupil allocations.
- **Changes in Staffing** – Programmatic priorities, technology initiatives, and enrollment all may impact staffing.

- **Employee Compensation** – FCPS is committed to attracting and retaining exceptional employees, including a diverse staff and the highest quality teachers. FCPS is committed to increasing competitiveness of salaries for all employees by offering market-competitive compensation packages.

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

The following chart provides a comparison of FCPS student enrollment to other Virginia school divisions. FCPS’ student enrollment is almost twice the size of Prince William County which is the second largest in the State overall. The chart also illustrates subsets of FCPS’ population including special education, English learners, and students receiving free or reduced-priced meals are larger than many school divisions across the State.

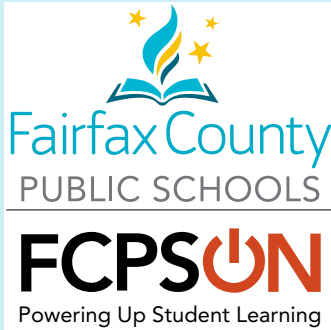
**FCPS Student Enrollment:
Comparison to Other Virginia School Division
FY 2022-23 Fall Enrollment by Division***



*Source: Virginia Department of Education

Technology Integration in the Classroom

Achieving high academic standards increasingly involves integrating technology into the classroom. That is why, even with divisionwide budget constraints, the FY 2024 Approved Budget includes \$14.4 million in funding for Technology Plan initiatives. The \$14.4 million represents an increase of \$0.3 million, or 2.4 percent, over the FY 2023 Approved Budget.



Technology Plan

The FY 2024, the SOF provides \$9.3 million of technology plan funding, and the state technology reimbursement program provides an additional \$5.1 million for technology projects. The annual FCPS Technology Plan supports the overall mission, vision, and priorities of the School Board; demonstrates the effective use of technology; and emphasizes the innovative use of technology in instruction, administration, and business operations. The plan articulates projects and programs, and the processes used for planning, developing, implementing, and assessing technology solutions.

The FCPS Technology Plan is also aligned to the Virginia Department of Education’s (VDOE) Educational Technology Plan, which has four key focus areas:

1. **Learning** - Enhance personalized, equitable student learning experiences with technology
2. **Teaching** - Support innovative professional learning with technology
3. **Leadership** - Create cultures of change through innovative leadership practices
4. **Infrastructure** - Secure and robust infrastructure

The FY 2024 Technology Plan includes \$14.4 million in approved projects as described in the following table.

FY 2024 Technology Plan (\$ in millions)	
Support of Teaching and Learning:	
Assistive Technology	\$0.3
Provides assistive technology (e.g., augmentative communication devices, writing support software) as required for FCPS students with disabilities.	
Student and Staff Computers	\$3.4
Funds annual lease costs for school/student computers.	
Education Decision Support Library	\$0.2
Provides support to maintain extraction/transformation and load process of data, incorporate new reporting requirements, and expand customer base for the data warehouse.	
Digital Learning	\$0.1
Provides funding to enhance instructional practice through the use of technology to give students more control over the time, place, path, and pace of learning.	
Schoology	\$2.2
Provides for support, maintenance, upgrades, and training for Schoology infrastructure, which is the core learning management systems driving FCPS online learning.	
Microsoft School Agreement - Software Licensing	\$4.8
Provides for the renewal of the Microsoft School Agreement that provides standardized software for use within FCPS.	
SEA-STARS - Online Individualized Education Program (IEP)	\$0.2
Provides funding for an application in which data collection, storage, and management of IEPs are conducted electronically. The application generates progress reports keyed to students' current IEP goals and objectives that easily allow teachers and administrators to monitor student performance.	
Support of Secure and Robust Infrastructure:	
Enterprise Application Integration	\$2.0
Provides an applications infrastructure to enable applications to share information and functions and to make applications functions accessible via the web.	
Desktop Management	\$0.6
Provides a centrally managed system to facilitate the deployment of all necessary operating system images and instructional and administrative applications to FCPS desktop and laptop computers.	
Network Support	\$0.6
Provides LAN (local area network) and WAN (wide area network) integration for FCPS schools and administrative sites.	
Total	\$14.4

Enrollment

The FY 2024 Fairfax County Public Schools’ (FCPS) projected enrollment is 179,952 students across 199 schools and centers. This represents an increase of 2,382 students compared to the FY 2023 Approved Budget after excluding students served outside FCPS and Fairfax County Adult High School. The projected increase in enrollment is largely attributable to student enrollment partially rebounding after the COVID-19 pandemic. Adjustments to staffing will be made where appropriate if enrollment increases have an additional impact on school level support to students.

The projected increase in enrollment is due to the return to more normal trends as the declines in enrollment due to the pandemic diminish.

Enrollment projections are completed annually for all schools by the Office of Facilities Planning Services within the Department of Facilities and Transportation Services. This section summarizes the standard projection process, although it has been greatly impacted by the COVID-19 pandemic. FCPS enrollment projections are developed using a bottom-up methodology for general education students, beginning with elementary, then middle, and finally high schools. Kindergarten projections are based on historical relationships between kindergarten enrollment and births (five years prior) of Fairfax County and Fairfax City residents by attendance area. Each cohort is then aged through successive grades based on selected historical ratios or averages of those ratios, school by school. Projections may be modified, as necessary, to consider other factors such as new housing completions. New housing data forecasts are considered with each projection effort. The number of additional students attributed to new housing decreased during the recent economic downturn as fewer houses were completed. As the County and Fairfax City have approached build-out, less land is available and greater housing density is being planned. Fewer students are generated (yielded) from mid- and high-rise residential housing than from lower density housing. Most student growth within FCPS in recent years has resulted from larger families and less from new housing. To reasonably account for forecasted new housing each year, data from Fairfax County’s Integrated Parcel Life Cycle System (IPLS) are extracted. This data provides FCPS staff with the location and number of current housing units, as well as forecasted housing units, anticipated by the County.

The FCPS budget office reports to the State the actual enrollment based on the September 30 general education enrollment and the December 1 special education count. The nontraditional schools component is captured in January, and the PreK and Early Head Start program enrollment is captured as of March 31. The Information Technology (IT) website provides a monthly enrollment report for FCPS. This report will differ from the current year actual enrollment contained in the budget. The IT report enumerates the enrollment as of a specific date and may include certain subgroups of students, such as Fairfax County Adult High School students.

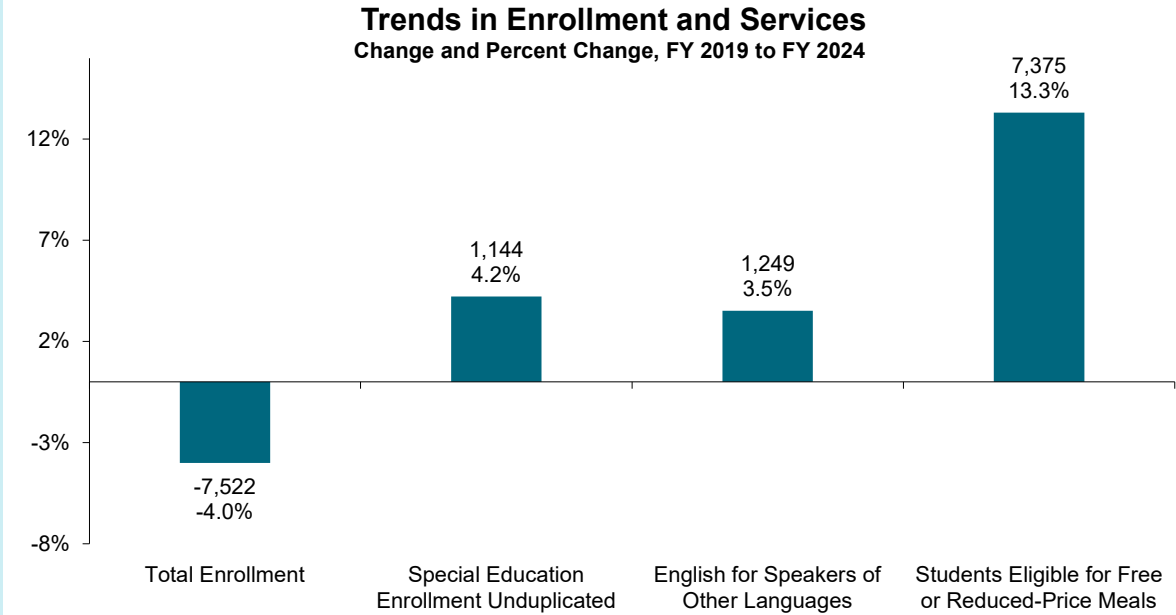
FY 2024 Enrollment Adjustment							
	FY 2023 Approved	FY 2023 Actual	FY 2024 Approved	Change from Approved to Approved		Change from Actual to Approved	
				Number	Percent	Number	Percent
General:							
Elementary	81,151	82,116	81,605	454	0.6%	(511)	-0.6%
Middle	24,379	24,711	24,644	265	1.1%	(67)	-0.3%
High	52,599	53,724	53,623	1,024	1.9%	(101)	-0.2%
General	158,129	160,551	159,872	1,743	1.1%	(679)	-0.4%
PreK and Early Head Start	1,842	1,663	1,861	19	1.0%	198	11.9%
Nontraditional	663	567	463	(200)	-30.2%	(104)	-18.3%
Special Education*	16,936	17,014	17,756	820	4.8%	742	4.4%
Total	177,570	179,795	179,952	2,382	1.3%	157	0.1%

*Includes Level 2 and preschool services.

Enrollment

Changes in the composition of enrollment and student needs impact the budget. Students eligible for free and reduced-price meals and special education services have increased at a faster pace than overall enrollment or English learners. Recognizing the importance of providing world class educational opportunities to all students, FCPS provides supplemental staffing for students eligible for free and reduced-price meals (FRM) through the needs-based staffing program, and supplemental staffing for English learners and special education students based on need.

The following chart shows the percentage increase of total enrollment and enrollment subgroups from FY 2019 to FY 2024.



Families qualifying for free and reduced-price meals must meet established federal guidelines for income and household size.

English for Speakers of Other Languages (ESOL) Trends

In FY 2024, 36,790 students in grades K-12 are projected to receive ESOL services. This is an increase of 2,984 compared to FY 2023 projections and an increase of 1,249 students compared to FY 2019 actual figures. In FY 2024, approximately 20 percent of FCPS students will receive ESOL services.

Free and Reduced-Price Meals (FRM) Eligibility Trends

Families qualifying for FRM must meet established federal guidelines for income and household size. In FY 2024, the number of students eligible for FRM is projected to be 62,803. This is an increase of 6,691 compared to the FY 2023 projection and an increase of 7,375 compared to FY 2019 actual figures. FRM eligibility is projected to be 34.9 percent of the total student population. The large increase is due to the USDA suspending reporting requirements during COVID-19, resulting in a catchup in the current forecast. The percentage of students eligible for FRM is used by FCPS to calculate needs-based staffing to schools.

FCPS also uses student eligibility for free and reduced-price meals to determine fee reductions and waivers. Virginia Administrative Code, 8VAC 20-720-80, regulates fees charged by local school divisions. The regulation requires local school districts in Virginia to issue a schedule of fees that defines provisions for reducing or waiving fees; informs families of the consequences for nonpayment of fees; and requires that each school district's policy on student fees shall provide for the reduction or waiver of fees for economically-disadvantaged students and for students whose families are

undergoing economic hardships and are financially unable to pay. As required by law, student fees may not be charged as a condition of school enrollment in a specific class. Schools may not withhold any student's report card, diploma, or class schedule and may not suspend or expel a student because of nonpayment of fees and/or charges.

In FCPS, students eligible for FRM are eligible to have student fees reduced or waived. To qualify for fee waivers or reductions, parents must complete both the FRM application and the consent form that allows FCPS staff to share information about a student's meal eligibility status. For students and families who are undergoing economic hardships and are financially unable to pay the stated student fees, assistance is also available as noted in FCPS [Regulation 2135](#). When students are unable to pay fees or are eligible for fee reductions, schools may request funding to ensure that they receive the full amount for each student fee from the Equal Opportunity Fund through Financial Services.

Special Education Enrollment Trends

The unduplicated special education enrollment count refers to the total number of students receiving special education services including general education students receiving Level 1 resource services. In FY 2024, 28,251 students are projected to receive special education services, excluding students served outside FCPS. This is an increase of 1,423 compared to the FY 2023 projection and an increase of 1,144 compared to FY 2019 actual figures. Special education students require specialized instruction and additional resources. Approximately 15.7 percent of FCPS students will receive special education services in FY 2024.

Enrollment History and Projections

FY	Enrollment
1990	128,288
1991	130,619
1992	133,198
1993	135,102
1994	137,495
1995	140,097
1996	143,040
1997	145,805
1998	148,036
1999	151,418
2000	154,523
2001	158,331
2002	161,385
2003	163,386
2004	164,195
2005	164,408
2006	164,284
2007	164,486
2008	166,307
2009	169,538
2010	172,391
2011	174,933
2012	177,918
2013	181,259
2014	183,895
2015	185,914
2016	185,979
2017	187,484
2018	188,403
2019	187,474
2020	188,355
2021	179,748
2022	178,421
2023	179,795
Projections	
2024	179,952
2025	179,497
2026	178,735
2027	177,814
2028	177,354

Staffing

Over the years, there have been significant adjustments in school-based staffing.

Changes in School-Based Staffing

Over the years, there have been significant adjustments in how school-based staffing is determined. Major changes since FY 2020 are listed on the following chart. Each staffing adjustment has a financial impact in subsequent fiscal years, but only the cost (or savings) in the year of implementation is shown.

Major Staffing Changes FY 2020 - FY 2024			
Fiscal Year	Program	Amount (\$ in millions)	Positions
2020	Academy Program	\$0.5	5.0
	Advanced Academic Resource Teachers (AART)	\$1.6	16.5
	Advancement via Individual Determination (AVID)	\$0.2	2.0
	Assessment Coaches	\$0.4	1.0
	Behavior Intervention Teachers	\$0.9	8.0
	Custodial Staffing	\$0.5	9.0
	FCPSOn High School ¹	\$4.3	16.5
	Staffing Contingency (including FY 2018 Final Budget Review)	\$4.3	39.6
	World Language Enhancements	\$1.2	12.0
	2021	FCPSOn Middle School ¹	\$1.1
Dropout and Prevention		\$1.5	12.0
Resource Teachers		\$0.8	7.0
Systemwide Social Worker Support		\$1.2	10.0
Special Education Intensive Support		\$0.3	3.0
School Counselors		\$0.4	4.0
Post COVID-19 (recurring) ²		\$9.3	50.0
Technology Infrastructure Reserve (recurring) ²		\$2.0	8.0
2022	Substance Abuse Prevention (including FY 2019 Final Budget Review)	\$1.1	12.5
	Advanced Academic Program (AAP) Phase I	\$2.6	24.0
	English for Speakers of Other Languages (ESOL) Staffing Phase I	\$4.9	50.0
	Psychologist and Social Workers ³	\$2.1	18.0
	Staffing Contingency	(\$3.3)	(33.0)
2023	Title I Instructional Coaches	\$0.7	6.0
	TSSpec previously funded with ESSER II	\$3.1	24.5
	ESOL Teachers previously funded with ESSER III	\$1.0	10.0
	Staffing Contingency	\$8.6	83.0
	Elementary Special Education Lead Teacher	\$14.7	142.0
	ESOL Staffing Phase II	\$5.2	50.0
	Advanced Academic Program (AAP) Staffing Phase II	\$2.9	26.0
	Middle School Office Staffing	\$0.7	13.0
	Assistant Principal Staffing	\$8.4	52.0
	Special Education Novice Teacher Support	\$0.6	5.0
	Library Staffing for High School Special Education Centers	\$0.1	1.0
2024	Innovation Project at Lewis	\$0.4	3.7
	Translator/Interpreter Support	\$1.0	10.0
	Safety and Security	\$0.4	5.0
	Advanced Academic Program (AAP) Phase III	\$1.6	14.5
	Innovation Project at Lewis Year 2	\$0.5	2.7
	PreK Expansion ⁴	\$2.0	0.0
	Family liaisons at Title 1 Schools ⁵	\$0.0	41.1

¹Technology support specialist (TSSpec) positions account for \$2.0 million in 2020 and \$0.5 million in 2021.

²Staffing adjustments utilizing placeholder funding include the addition of 24.5 technology support specialists (TSSpec), 13.5 school-based technology specialists (SBTS), 10.0 counselors, and 10.0 psychologists.

³The Virginia General Assembly approved revisions to the standards of quality (SOQ) to include a provision of three specialized student support positions per 1,000 students.

⁴The program includes an increase of 10.0 teachers, 10.0 instructional assistants, and 5.0 comprehensive services staff to support this investment. This is a transfer of funds from the Operating Fund to the Grants Fund.

⁵Position conversions to provide a dedicated family liaison position at 42 Title I schools and the nonschool-based region representatives.

School-Based Staffing Formulas

Positions assigned to a school are determined by formulas approved by the School Board. School-based staffing will vary depending on student enrollment, eligibility for free or reduced-price meals (FRM), the number and level of students receiving English for Speakers of Other Languages (ESOL) services, and the number and level of special education services provided. At the middle and high school level, staffing is also impacted by teacher load (i.e., the number of sections taught by each teacher and the number of sections taken by each student).

General Education, Including General Education Staffing

Kindergarten staffing is based on a divisor of 25 and a class size cap of 28, with an exception for eligible schools participating in the State’s K-3 Primary Class Size Reduction program with maximum class sizes ranging from 19 to 24 students. The grade 1 through 6 formula uses a divisor based on enrollment and poverty (as measured by percent of students eligible for free or reduced-price meals) as shown in the chart below. The projected enrollment divided by the applicable value determines the allocation of teacher positions. To determine the number of needs-based positions, the difference between total teacher positions is computed and the result of projected enrollment divided by the base ratio as determined by a school’s enrollment.

As an example, consider an elementary school projected to have 440 students in grades 1-6 and 65 percent eligibility for FRM. This example school would be allocated 22.0 teacher positions (440 divided by 20.0). The number of needs-based positions is 4.0 (440 / 20 minus 440 / 25, or 22 minus 18). The number of teaching positions allocated in this formula will be rounded to a whole number. In other formulas, rounding might be to the nearest period (0.17), days-per-week (0.2 increments), or half-position (0.5) as appropriate. Staffing for middle and high schools is detailed in the appendix and is approached with a slightly different method while still yielding additional supports at varying FRM thresholds.

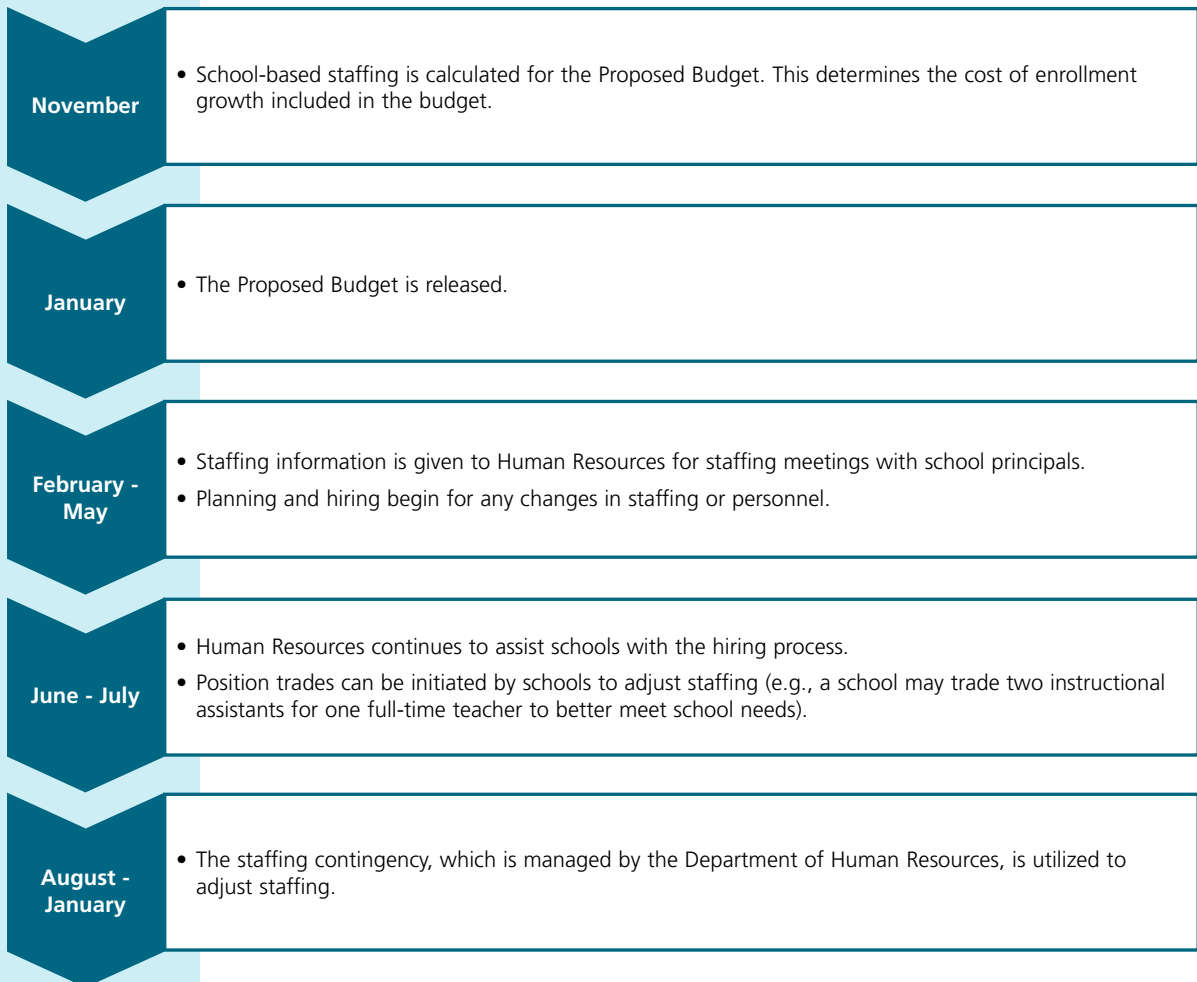
Elementary Staffing Divisors			
%FRM	Enrollment (grades 1-6)		
	1-389	390-714	715+
Base Ratio (<20%)	24.0	25.0	26.0
20 to <30%	23.0	24.0	25.0
30 to <40%	22.0	23.0	24.0
40 to <50%	21.0	22.0	23.0
50 to <60%	20.0	21.0	22.0
60 to <70%	20.0	20.0	21.0
70% or more	20.0	20.0	20.0

Positions assigned to a school are determined by formulas approved by the School Board.

School-based staffing will vary depending on student enrollment, eligibility for free or reduced-price meals (FRM), the number and level of students receiving English for Speakers of Other Languages (ESOL) services, and the number and level of special education services provided.

Staffing

Staffing Process and Timeline



Staffing Contingency

The staffing contingency includes teacher and instructional assistant positions to adjust for staffing requirements identified after enrollment projections are finalized. The staffing contingency is used to increase classroom positions at schools when enrollment exceeds projections, to address unique circumstances, and to address large elementary class sizes. When enrollment is lower than projected in the approved budget, positions may be returned to the staffing contingency. Positions are allocated and returned during normally scheduled staffing meetings. Adjustments continue throughout the school year, particularly for special education services.

Staffing Contingency	Positions
FY 2022	
- Budgeted	227.0
- Positions added with one-time funding	33.0
- Positions returned at FY22 Third Quarter Budget Review	(167.0)
- Net position return as a result of lower enrollment	47.3
- Ending balance	140.3
FY 2023	
- Budgeted	310.0
- Positions added with one-time funding	265.0
- Utilized through December	(526.7)
- Available	48.4
FY 2024	
- Budgeted	310.0

Elementary School Staffing

Kindergarten classes are staffed at a ratio of 25 students per teacher and instructional assistant with a maximum class size of 28 except in state K-3 schools which have maximum class sizes based on state guidelines. Grades 1-6 are staffed at a ratio of 20-26 students per teacher based on the percentage of students eligible for FRM and enrollment. Other staffing formulas include advanced academic centers, ESOL, language immersion, counselors, and librarians. A complete listing of staffing formulas is available in the Appendix and highlights adjustments from the FY 2023 budget. School principals have flexibility in determining how staffing is ultimately utilized.

The adjacent chart provides a summary of the general classroom teacher staffing formulas. The chart below shows the results of applying the classroom teacher staffing formula to an elementary school with 641 students and 36.6 percent FRM eligibility. FCPS guidelines indicate that elementary class sizes should be maintained below 30 students. In the months leading up to the opening of school, positions are allocated to elementary schools from the staffing contingency when enrollment by grade level dictates a need for positions beyond those generated in the budget.

Elementary School Regular Staffing			
	Enrollment	Teachers	Comment
General Education	587		
Special Education Level 2	<u>54</u>		
Total Enrollment	641		
Kindergarten	88	4.0	88 / 25 = 3.52
Kindergarten Classroom Teachers		4.0	
Grades 1-6	499		FRM = 36.6%
Special Education Level 2	<u>54</u>		
	553	24.0	553 / 23 = 24.04
Grades 1-6 Classroom Teachers		24.0	

FY 2024 Average Elementary Class Size

- In FY 2024, a total of 3,876.0 classroom teachers are required to staff elementary classes for 81,605 general education students. The average divisionwide elementary school ratio is 21.1 students for each teacher.
- When resource teachers in special programs, librarians, school counselors, art, music, physical education, reading, and ESOL teachers are included, the divisionwide elementary school ratio is reduced to 13.9 students for each teacher.

Elementary School Teacher Staffing Formulas			
Kindergarten			
1.0 teacher and 1.0 assistant for every 25 students with a max class size of 28 except at State K-3 schools which have class size caps of 24 or lower			
Grades 1-6			
1.0 teacher for every 20-26 students depending on free and reduced price meals eligibility and enrollment			
Elementary Staffing Divisors			
	1-6 enrollment		
FRM	1-389	390-714	715+
base (<20%)	24	25	26
20 - < 30%	23	24	25
30 - < 40%	22	23	24
40 - < 50%	21	22	23
50 - < 60%	20	21	22
60 - < 70%	20	20	21
70% +	20	20	20

Positions Budgeted for Average Size Elementary School (641 students)
1.0 Principal
1.0 Assistant Principal
1.5 School Counselors
24.0 Classroom Teachers
4.0 Kindergarten Teachers
1.0 Reading Teacher
1.0 Advanced Academic Resource Teacher
1.0 Librarian
5.6 Physical Education / Music / Art / Language through Content Teachers
0.5 Instrumental Music Teacher
2.0 Instructional Assistants
4.0 Kindergarten Assistants
4.0 Office Personnel
4.5 Custodians
12.0 Special Education Teachers
3.0 ESOL Teachers
11.0 Special Education Assistants
1.0 Speech and Language Teacher
1.0 School-Based Technology Specialist
0.5 Technology Support Specialist

Staffing

Middle School Teacher Staffing Formulas	
General	
Enrollment x 7 (periods) divided by 139.5 (teacher load)	
Inclusive Practices	
Special ed lvl 2 x 3 (periods) divided by 139.5 (teacher load)	
Free or Reduced-Price Meals	
Eligible students x factor divided by 139.5	
<u>Percent Eligible</u>	<u>Factor</u>
< 25%	-
25 to < 30%	0.4
30 to < 40%	0.8
40 to < 45%	1.2
45 to < 50%	1.4
50 to < 55%	1.6
55 to < 60%	1.8
60% or more	2.0

Positions Budgeted for Average Size Middle School (1,074 students)

1.0 Principal
3.0 Assistant Principals
1.0 Director, Student Services
4.0 School Counselors
52.5 Classroom Teachers
1.0 Reading Teacher
0.5 Advanced Academic Resource Teacher
2.0 Librarians
0.5 Instrumental Music Teacher
3.5 Office Personnel
1.0 Finance Technician
7.5 Custodians
0.5 Operating Engineer
18.0 Special Education Teachers
7.0 ESOL Teachers
12.0 Special Education Assistants
1.0 After-School Specialist
1.0 Safety and Security Assistant
1.0 School-Based Technology Specialist
1.0 Technology Support Specialist

Middle School Staffing

At the middle school level, class size calculations assume students enroll in seven classes, and teachers have five teaching periods with a base ratio of 27.9. Staffing is also provided based on students eligible for FRM and students receiving ESOL or special education services. The weighted factor used to allocate needs-based staffing applies to schools with 25 percent or more of their student population eligible for FRM. School principals have flexibility in determining how positions will be used. In addition to basic staffing, FCPS provides supplemental staffing for special programs, such as International Baccalaureate Middle Years and language immersion programs.

The adjacent chart provides a summary of middle school classroom teacher staffing formulas. A complete listing of staffing formulas is available in the Appendix and highlights adjustments from the FY 2023 budget. The chart below shows the results of applying the classroom teacher staffing formulas to a middle school with 1,074 students and 35.3 percent of the student population eligible for FRM.

Middle School Regular Staffing		
	Enrollment	Teachers
General Education	948	
Special Education Level 2	<u>126</u>	
Total Enrollment	1,074	
Core and Noncore Teachers	948 x 7 / 139.5	47.6
Inclusive Practices Teachers	126 x 3 / 139.5	2.7
FRM Eligibility	379 x 0.8 / 139.5	<u>2.2</u>

Classroom Teacher Allocation 52.5

FY 2024 Average Middle School Class Size

- In FY 2024, a total of 1,399.5 classroom teachers are required to staff middle school classes for 24,644 general education students. Based on FY 2024 projected enrollment, the average divisionwide middle school ratio is 24.7 students for each teacher.
- When resource teachers in special programs, librarians, school counselors, reading, and ESOL teachers are included, the divisionwide middle school ratio is reduced to 19.7 students for each teacher.

High School Staffing

At the high school level, class size calculations assume students enroll in seven classes including English, and teachers have five teaching periods with a base ratio of 31.0, except English classes which have a base ratio of 24.0. Staffing is also provided based on students eligible for FRM and students receiving ESOL or special education services. The weighted factor used to allocate needs-based staffing applies to schools with 25 percent or more of their student population eligible for FRM. School principals have flexibility in determining how positions will be used. Additional staffing is also provided to schools with International Baccalaureate, Advanced Placement, and/or JROTC Programs. Each high school also receives other positions, such as a 1.0 assessment coach position and a 1.0 certified athletic trainer position.

The adjacent chart provides a summary of high school classroom teacher staffing formulas. A complete listing of staffing formulas is available in the Appendix and highlights adjustments from the FY 2023 budget. The following chart shows the results of applying the classroom teacher staffing formulas to a high school with 2,357 students and 31.9 percent of the student population eligible for FRM.

High School Regular Staffing ¹		
	Enrollment	Teachers
General Education	2,145	
Special Education Level 2	<u>212</u>	
Total Enrollment	2,357	
Core Teachers	2145 x 6 / 155	83.0
Inclusive Practices Teachers	212 x 4 / 155	5.5
FRM Eligibility	752 x 0.8 / 155	3.9
English Teachers	2145 / 120	17.9
SOL Class Size Teacher ²		<u>1.0</u>
Classroom Teacher Allocation		111.3

¹Does not add due to rounding.

²All general high schools receive an additional 1.0 teacher position to meet core SOL class size.

FY 2024 Average High School Class Size

- In FY 2024, a total of 2,962.7 classroom teachers are required to staff high school classes for 53,623 general education students. Based on FY 2024 projected enrollment, the average divisionwide high school ratio is 25.3 students for each teacher.
- When all resource teachers in special programs, librarians, school counselors, reading teachers, assessment coaches, student activities, and ESOL teachers are included, the divisionwide high school ratio is reduced to 20.3 students for each teacher.

High School Teacher Staffing Formulas	
General	
Enrollment x 6 (periods) divided by 155 (teacher load) divided by 145.9 (TJHSST)	
Inclusive Practices	
Special ed lvl 2 x 4 (periods) divided by 155 (teacher load)	
English	
Enrollment divided by 120	
Free or Reduced-Price Meals	
Eligible students x factor divided by 155	
<u>Percent Eligible</u>	<u>Factor</u>
< 25%	-
25 to < 30%	0.4
30 to < 40%	0.8
40 to < 45%	1.2
45 to < 50%	1.4
50 to < 55%	1.6
55 to < 60%	1.8
60% or more	2.0

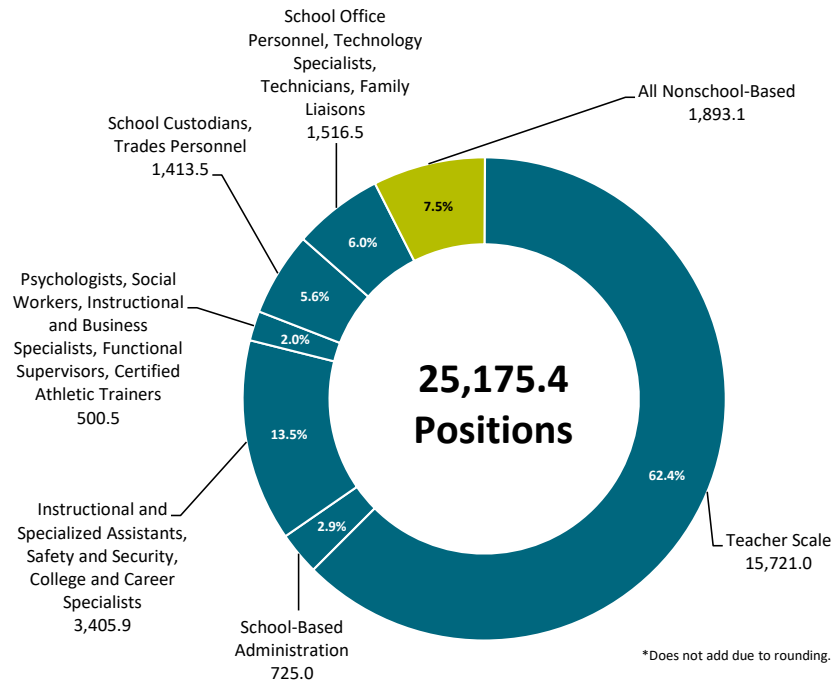
Positions Budgeted for Average Size High School (2,357 students)	
1.0	Principal
5.0	Assistant Principals
1.0	Director, Student Services
9.0	School Counselors
1.0	Director, Student Activities
1.0	Assistant Director, Student Activities
111.3	Classroom Teachers
1.0	Reading Teacher
2.0	Librarians
9.0	Office Personnel
1.0	Finance Technician
18.0	Custodians
1.0	Operating Engineer
34.0	Special Education Teachers
17.0	Special Education Assistants
13.5	ESOL Teachers
1.0	College and Career Specialist
1.0	Safety and Security Specialist
3.0	Safety and Security Assistants
1.0	School-Based Technology Specialist
1.5	Technology Support Specialists
1.0	Assessment Coach
1.0	Certified Athletic Trainer
1.0	Systems of Support Teacher

School Operating Fund Authorized Positions

FY 2024 Approved Budget Full-Time Positions

In FY 2024, FCPS expects to employ 25,175.4 full-time equivalent (FTE) positions. The charts below show, by position type, the number of school-based and nonschool-based authorized positions in the School Operating Fund. FCPS budgets for hourly contracted personnel (e.g., family liaisons, substitutes, bus drivers, and bus attendants) which are not reflected in the charts below.

The Majority of Employees are School-Based*



A total of 23,282.4 positions, or 92.5 percent of School Operating Fund positions, are in classrooms and school buildings directly serving the needs of FCPS students.

A total of 23,282.4 positions, or 92.5 percent of School Operating Fund (SOF) positions, are in classrooms and school buildings directly serving the needs of FCPS students. The remaining 1,893.1 positions are nonschool-based who deliver central support to schools and represent 7.5 percent of positions. Over 34 percent of nonschool-based positions are trades, transportation, custodial, and office assistant personnel, representing 2.6 percent of total FCPS-funded positions. By contrast, administrators (Leadership Team and management) represent less than 1.0 percent of total FCPS SOF positions.

FY 2024 Nonschool-Based Positions by Type		
Nonschool-Based Position Category*	Positions	Percent of Total Operating Positions
Leadership Team and Management	198.0	0.8%
Specialists-Professional	557.8	2.2%
Specialists-Technical	257.2	1.0%
Technician/Paraprofessional	225.5	0.9%
Office Assistant Personnel	182.6	0.7%
Trades Personnel	407.0	1.6%
Transportation/Custodial Personnel	65.0	0.3%
Total	1,893.1	7.5%

*FCPS does not include contracted hourly family liaisons, substitutes, bus drivers, and attendants in position counts.

School Operating Fund Authorized Positions

Position Adjustments

The FY 2024 net impact of position adjustments is an increase of 760.5 positions over the FY 2023 Approved Budget and an increase of 518.5 positions over the FY 2023 Revised Budget. The chart below illustrates by position type the net change in both school-based and nonschool-based positions.

Position Type	Position Changes*						Change		Change	
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023	FY 2024	FY 2023	FY 2024
	Actuals	Actuals	Actuals	Approved	Revised	Approved	Approved to Approved	Approved	Revised to Approved	Approved
Teacher Scale Positions	15,392.5	15,470.2	15,567.1	15,219.2	15,434.1	15,721.0	501.8	3.3%	286.9	1.9%
School Administration	661.0	668.0	662.0	706.0	707.0	725.0	19.0	2.7%	18.0	2.5%
Psychologists, Social Workers, Instructional and Business Specialists, Functional Supervisors, and Certified Athletic Trainers	448.0	480.5	498.5	498.5	502.5	500.5	2.0	0.4%	(2.0)	-0.4%
Instructional and Specialized Assistants, Safety and Security Specialists and Assistants, and College and Career Specialists	3,314.3	3,343.2	3,327.2	3,272.4	3,296.9	3,405.9	133.5	4.1%	109.0	3.3%
School Office Personnel, Tech Specialists, Family Liaisons, and Technicians	1,446.3	1,497.8	1,491.3	1,455.8	1,455.8	1,516.5	60.8	4.2%	60.8	4.2%
School Custodians and Trades Personnel	1,390.5	1,404.0	1,416.0	1,393.5	1,393.5	1,413.5	20.0	1.4%	20.0	1.4%
School-Based Total	22,652.5	22,863.6	22,962.1	22,545.3	22,789.7	23,282.4	737.1	3.3%	492.6	2.2%
All Nonschool-Based	1,614.4	1,743.1	1,801.1	1,869.6	1,867.2	1,893.1	23.5	1.3%	25.9	1.4%
Total	24,266.9	24,606.7	24,763.2	24,414.9	24,656.9	25,175.4	760.5	3.1%	518.5	2.1%

*Does not add due to rounding.

School-Based Positions

In FY 2024, there is a net increase of 737.1 school-based positions over the FY 2023 Approved Budget. Increases include 679.2 positions for enrollment, 36.8 family liaison positions, 14.5 advanced academic resource teachers, a 1.0 school-based administrator position, 1.7 teacher positions for the Lewis High School Innovation Project, and a net of 3.9 positions that were reclassified from nonschool-based to school-based to better reflect the responsibilities of the positions.

The net increase of 492.6 school-based positions over the FY 2023 Revised Budget includes an increase of 679.2 positions for enrollment, 36.8 family liaison positions, 14.5 advanced academic resource teachers, a 1.0 school-based administrator position, 1.7 teacher positions for the Lewis High School Innovation Project, and a 0.5 position reclassified from nonschool-based to school-based to better reflect the responsibilities of the position, offset by a decrease of 240.0 staffing reserve teacher positions and a decrease of a 1.0 nonrecurring wellness intervention specialist position funded by ESSER III that was added at the FY 2022 Final Budget Review.

As shown on the following chart, enrollment increases and shifts cost \$65.2 million in FY 2024. This cost is calculated prior to any recommended staffing formula changes. Enrollment projections reflect more students returning to FCPS after the pandemic as well as general population growth. The projected increase of 2,382 students results in 679.2 additional positions along with increased costs for substitutes and logistics.

School Operating Fund Authorized Positions

School Position Changes Based on Enrollment and Student Needs FY 2023 Approved to FY 2024 Approved*					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Amount (\$ in millions)
General Education and Administration					
Principal / Asst Principal	9.0	2.0	6.0	17.0	\$ 2.9
Teacher Scale	82.0	21.2	81.1	184.2	19.8
Technical and Office Personnel	20.0	0.5	0.5	21.0	1.2
Classroom Instructional Support	(3.0)	0.0	0.0	(3.0)	(0.1)
Custodial	9.0	4.5	6.5	20.0	1.2
Substitutes and Logistics					1.0
Subtotal	117.0	28.2	94.1	239.2	\$ 25.9
English for Speakers of Other Languages (ESOL) Teachers	23.0	38.3	99.0	160.3	\$ 17.2
Special Education					
Teacher Scale				144.6	\$ 15.5
Technical and Office Personnel				(2.0)	(0.1)
Classroom Instructional Support				137.0	6.7
Subtotal				279.6	\$ 22.1
Total				679.2	\$ 65.2

*Does not add due to rounding.

FY 2024 Position Adjustment Summary	
FY 2023 Approved	24,414.9
FY 2022 Final Budget Review	192.0
FY 2023 Midyear Budget Review	50.0
FY 2023 Revised	24,656.9
FY 2024 Adjustments	
• Enrollment Adjustments	679.2
• Family Liaisons	41.1
• Advanced Academic Program Year 3	14.5
• Position Conversions	7.0
• Human Capital Management Project	7.0
• Cybersecurity	5.0
• JET Year 2 - Get2Green	5.0
• School Security Officers	5.0
• Employee Background Checks	4.0
• Innovation Project at Lewis HS Year 2	2.7
• Nonrecurring ESSER III positions from FY 2022 Final Budget Review	(2.0)
• Recurring Baseline Adjustments	(10.0)
• Staffing Reserve (nonrecurring from FY 2022 and FY 2023 quarterly reviews)	(240.0)
FY 2024 Approved	25,175.4

Nonschool-Based Positions

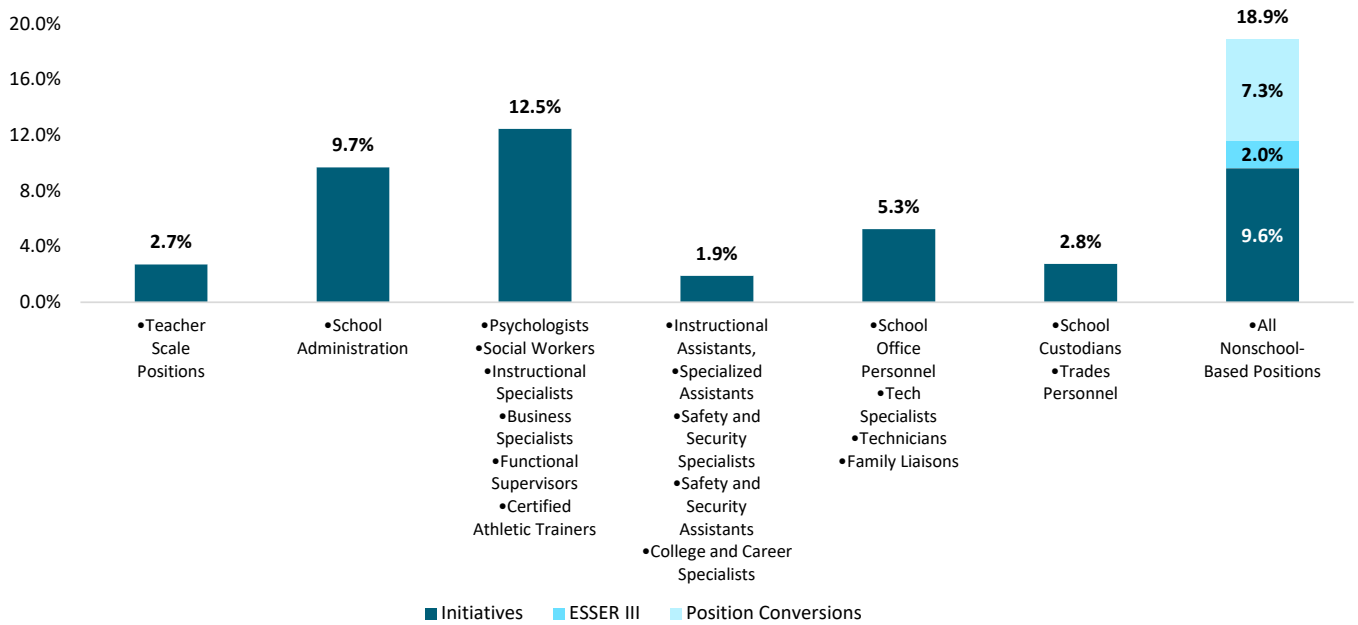
In FY 2024, there is a net increase of 23.5 nonschool-based positions over the FY 2023 Approved Budget. Increases include 5.0 additional resource teacher positions to address the year 2 recommendations of the Joint Environmental Task Force (JET) Get2Green program; 4.4 family engagement region representatives to support the regions; 5.0 functional application specialists and 2.0 domain architect positions for the Human Capital Management (HCM) Project; 5.0 positions for the Office of Cybersecurity; 4.0 positions to support continuous background checks on current employees; 5.0 school security officers; and 7.0 position conversions using existing resources. Recurring baseline adjustments include the addition of a 1.0 business continuity position; a decrease of 11.0 positions for the current ESSER III multiyear plan, including a 1.0 social and emotional learning (SEL) coordinator, a 1.0 SEL specialist, a 1.0 executive principal, 5.0 resource teachers, 2.0 finance technicians, and a 1.0 public health specialist; and a net decrease of 3.9 positions that were reclassified from nonschool-based to school-based to better reflect the responsibilities of the positions.

In FY 2024, there is a net increase of 25.9 nonschool-based positions over the FY 2023 Revised Budget. Increases include 5.0 additional resource teacher positions to address the year 2 recommendations of the Joint Environmental Task Force (JET) Get2Green program; 4.4 family engagement region representatives to support the regions; 5.0 functional application specialists and 2.0 domain architect positions for the Human Capital Management (HCM) Project; 5.0 positions for the Office of Cybersecurity; 4.0 positions to support continuous background checks on current employees; 5.0 school security officers; and 7.0 position conversions using existing resources, offset by a decrease of a nonrecurring 1.0 specialist position for Grow Your Own Pathway professional development funded by ESSER III that was added at the FY 2022 Final Budget Review. Recurring baseline adjustments include the addition of a 1.0 business continuity position; a decrease of 11.0 positions for the current ESSER III multiyear plan, including a 1.0 social and emotional learning (SEL) coordinator, a 1.0 SEL specialist, a 1.0 executive principal, 5.0 resource teachers, 2.0 finance technicians, and a 1.0 public health specialist; and a decrease of a 0.5 position that was reclassified from nonschool-based to school-based to better reflect the responsibilities of the position.

School Operating Fund Authorized Positions

Since FY 2019, nonschool-based positions have increased by 301.1 positions, or 18.9 percent, while school-based positions have increased by 712.2 positions, or 3.2 percent. The increase in nonschool-based positions is primarily due to an increase in positions for such programs as equity and compliance, school support, safety and security training, and position conversions from previously traded positions offset by budget reductions. School-based positions were also reduced in some years; however, the reductions were offset by positions added primarily for rising student enrollment and staffing formula changes. These staffing changes to school-based and nonschool-based positions underscore FCPS' continued commitment to dedicating resources to the classroom.

**School-Based and Nonschool-Based Positions Percent Growth
FY 2019 Actual to FY 2024 Approved***



*The increase in nonschool-based positions is primarily for programs such as equity and compliance, school support, safety and security training, and for 116.5 position conversions using existing resources beginning in FY 2021. In addition, FCPS is funding 31.5 positions through the ESSER III grant in FY 2024.

School Operating Fund Authorized Positions

As shown in the following chart, nonschool-based positions per 1,000 students have increased slightly from 10.1 in FY 2004 to 10.5 in FY 2024, whereas the school-based position ratio has increased from 118.2 to 129.4 during the same period. The greater increase in the concentration of school-based positions per 1,000 students reflects efforts made to direct resources to schools.

Summary of Position Changes FY 2004 - FY 2024 ¹							
Fiscal Year	Positions		Change from Prior Year		Student Enrollment	Positions per 1,000 Students	
	SB	NSB	SB	NSB		SB	NSB
FY 2004	19,409.4	1,659.5	347.4	9.2	164,195	118.2	10.1
FY 2005	19,853.8	1,710.3	444.4	50.8	164,408	120.8	10.4
FY 2006	20,144.2	1,727.3	290.4	17.0	164,284	122.6	10.5
FY 2007	20,264.1	1,739.8	119.9	12.5	164,486	123.2	10.6
FY 2008	20,504.1	1,756.5	240.0	16.7	166,307	123.3	10.6
FY 2009	20,552.9	1,758.3	48.8	1.8	169,538	121.2	10.4
FY 2010	20,374.5	1,700.0	(178.4)	(58.3)	172,391	118.2	9.9
FY 2011	20,549.2	1,600.5	174.7	(99.5)	174,933	117.5	9.1
FY 2012	21,169.6	1,610.5	620.4	10.0	177,918	119.0	9.1
FY 2013	21,850.7	1,619.9	681.1	9.4	181,259	120.5	8.9
FY 2014	22,175.4	1,667.9	324.7	48.0	183,895	120.6	9.1
FY 2015	21,853.8	1,589.9	(321.7)	(78.0)	185,914	117.5	8.6
FY 2016	22,235.2	1,591.9	381.4	2.0	185,979	119.6	8.6
FY 2017	22,351.3	1,588.9	116.2	(3.0)	187,484	119.2	8.5
FY 2018	22,358.7	1,579.4	7.3	(9.5)	188,403	118.7	8.4
FY 2019	22,570.2	1,591.9	211.5	12.5	187,474	120.4	8.5
FY 2020	22,652.5	1,614.4	82.4	22.5	188,355	120.3	8.6
FY 2021	22,863.6	1,743.1	211.1	128.7	179,748	127.2	9.7
FY 2022	22,962.1	1,801.1	98.5	58.0	179,024	128.3	10.1
FY 2023 ²	22,789.7	1,867.2	(172.4)	66.1	177,570	128.3	10.5
FY 2024 ³	23,282.4	1,893.1	492.6	25.9	179,952	129.4	10.5

¹Does not add due to rounding.

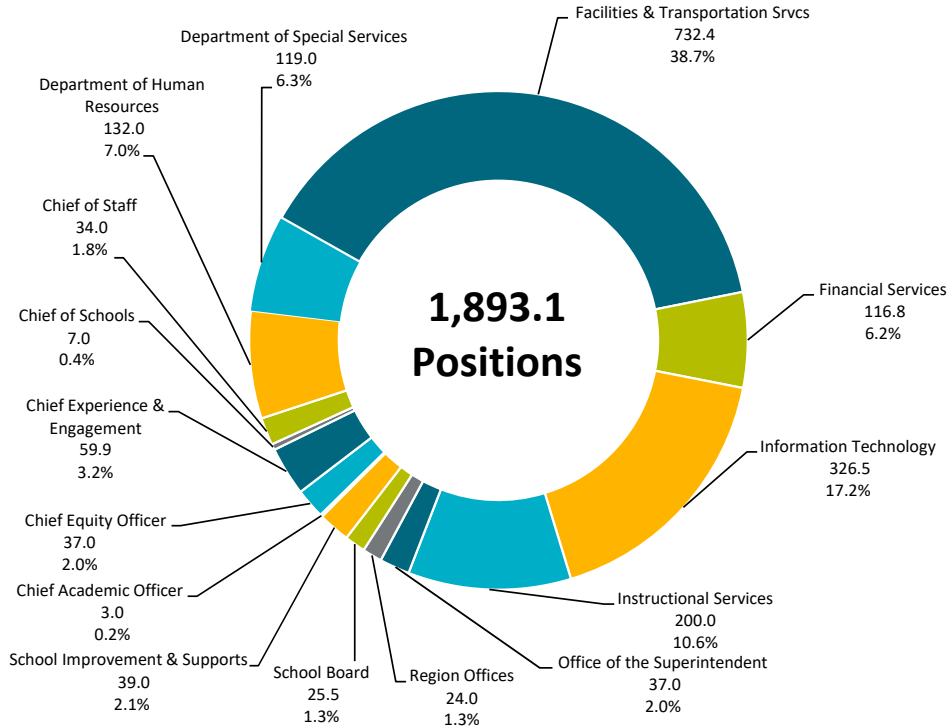
²FY 2023 reflects the revised budget.

³FY 2024 reflects the approved budget. Student enrollment reflects the FY 2024 enrollment after excluding students served outside of FCPS and at Fairfax Adult HS.

School Operating Fund Authorized Positions

The following chart displays nonschool-based positions by chief, department, and region. Of the total nonschool-based positions, 38.7 percent support FCPS maintenance, transportation, and facility requirements in the Department of Facilities and Transportation Services. In addition, 36.2 percent of nonschool-based positions are in the departments of Special Services, Instructional Services, School Improvement and Supports, and Information Technology and support the educational program through curriculum, staff development, student services, school information services, and library operations. The remaining positions support activities such as recruiting, hiring, and other human resources functions; payroll and accounting; and central management.

FY 2024 Nonschool-Based Positions^{1,2}



¹FCPS does not include contracted hourly family liaisons, substitutes, bus drivers and attendants in position counts.

²Does not add due to rounding.

Cost Per Pupil

Cost-per-pupil calculations provide an overall view of the cost of all programs that can be used to compare how school systems spend their funds.

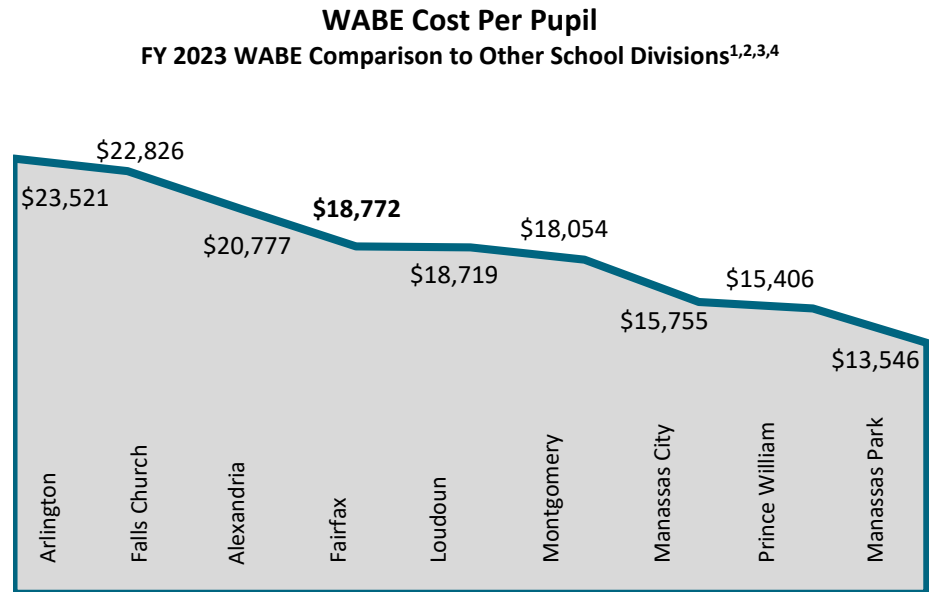
Washington Area Boards of Education (WABE)

Cost-per-pupil calculations provide an overall view of the cost of all programs that can be used to compare how school systems spend their funds. These comparisons are made between school divisions or as a time-series comparison within one division. A divisionwide cost per pupil is computed annually using a methodology agreed on by the Washington Area Boards of Education (WABE).

The WABE calculation includes general education, special education, and federal entitlement grants, as well as all support expenditures in the operating fund, but it excludes operating fund transfers to PreK and Early Head Start, Adult and Community Education (ACE), debt service, and the federal stimulus funding. These WABE-adjusted expenditures are divided by the total approved student enrollment to determine the approved WABE cost per pupil.

WABE Comparative Cost Per Pupil

The WABE comparative cost per pupil is calculated by each participating division after it finalizes its approved budget in the spring. The FY 2023 divisionwide average cost-per-pupil ratios, calculated according to WABE guidelines, are shown in the chart below. In FY 2023, FCPS ranks fourth compared to other school districts in the metropolitan area with a cost per pupil of \$18,772. The WABE cost-per-pupil calculations in the chart below exclude federal stimulus dollars related to the pandemic.



¹Source: FY 2023 Washington Area Boards of Education (WABE) Guide.

²Uniform formulas were developed by the WABE committee for consistency area wide. These numbers are comparable; however, the cost per pupil reported here may differ from that reported in individual districts' budget documents or other reports.

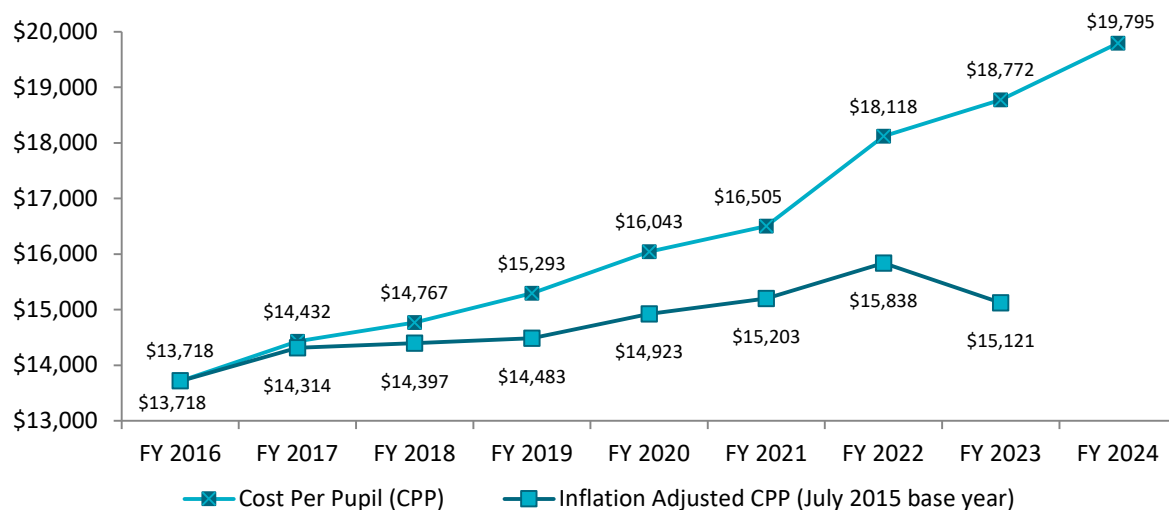
³Data not available at time of compilation for Prince George's County.

⁴Excludes federal stimulus funding.

FCPS Cost Per Pupil Over Time

Per-pupil spending increased by 9.8 percent in FY 2022, by 3.6 percent in FY 2023 and by 5.4 percent as of the FY 2024 Approved Budget. After adjusting for inflation, the average annual increase from FY 2016 to FY 2023 is 1.4 percent.

FCPS Cost Per Pupil Over Time*



*FY 2021 and FY 2022 FCPS cost per pupil includes federal stimulus funding.

FCPS Cost Per Pupil

The FCPS FY 2024 average general education and average special education cost per pupil and per-service costs are derived using direct and indirect costs and student enrollment or services rendered. The FCPS cost-per-pupil figure shown in the bottom line of the table below is the FCPS average per-pupil cost for all instructional programs. Cost-per-pupil figures are computed by identifying all School Operating Fund (SOF) costs and entitlement grants directly associated with an instructional program, such as Title I, PreK and Early Head Start, or elementary general education. Indirect costs such as instructional support, facilities management, general support, transportation, and central administration are distributed proportionally based on student enrollment. Total expenditures divided by program enrollment determine average per-pupil costs. The following table shows FCPS' average cost-per-pupil data for three years.

The FCPS FY 2024 average general education and average special education cost per pupil and per-service costs are derived using direct and indirect costs and student enrollment or services rendered.

FY 2024 Approved Cost Per Pupil Summary¹

	FY 2022 Approved	FY 2023 Approved	FY 2024 Approved	Change FY 2023 - FY 2024	
				Amount	Percent
General Education					
PreK and Early Head Start	\$15,983	\$18,025	\$20,309	\$2,284	12.7%
Elementary School Program	\$15,287	\$16,049	\$16,800	\$750	4.7%
Middle School Program	\$14,276	\$15,116	\$15,610	\$495	3.3%
High School Program	\$15,734	\$15,441	\$16,404	\$962	6.2%
Average for General Education	\$15,269	\$15,702	\$16,483	\$781	5.0%
Average for Special Education	\$28,605	\$30,042	\$31,150	\$1,108	3.7%
FCPS Cost Per Pupil²	\$18,118	\$18,772	\$19,795	\$1,022	5.4%

¹Does not add due to rounding.

²FY 2022 FCPS cost per pupil includes federal stimulus funding.

In addition to an average for all instructional programs, per-pupil costs are also calculated for specific general education instructional programs like PreK and Early Head Start, as well as a weighted average for general education programs.

Cost Per Pupil

The FY 2024 approved FCPS cost per pupil is \$19,795, which is calculated based on averages for general education and special education.

Various budget changes and economic factors converge to influence per-pupil costs. Almost all operating fund expenditures are included in cost-per-pupil calculations. Items that would increase the cost per pupil that are included in the budget are costs that increase at a higher percentage than the growth rate of students, for example in this budget there are increases in compensation, costs for student needs, and retirement rate adjustments. Conversely, there may be factors that decrease the cost to educate each student in each cost per pupil category because they are decreasing or increasing less than the growth in students or services. A recent example of this would be the elimination of the ESSER II and III federal stimulus funding in FY 2023. Also, budget changes related to instructional and operational resources influence the per-pupil costs for FY 2024. Detailed descriptions of these resources can be found in the School Operating Fund Highlights Section.

The FY 2024 general education cost per pupil for PreK and Early Head Start increased by \$2,284, or 12.7 percent, over the FY 2023 Approved Budget and includes support of the local match requirement that is necessary to receive federal and state funding in support of FCPS' current preschool programming. The enrollment projections for the program increased 1.0 percent, while the total costs are increasing by 13.8 percent. The cost increase is primarily due to the \$2.0 million increase in the School Operating Fund transfer to support the PreK expansion for 10 classrooms.

The FY 2024 general education cost per pupil for elementary school, which includes English for Speakers of Other Languages (ESOL), increased by \$750, or 4.7 percent. Total enrollment projections increased by 0.6 percent, while total costs increased by 5.0 percent. The cost increase is primarily due to enrollment growth, elementary teacher leadership stipends, dedicated family liaison positions at each Title I school, the Equitable Access to Literacy Plan, and year 3 recommendations for the Advanced Academic Program. In addition, funding includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover.

The FY 2024 general education cost per pupil for middle school, which includes ESOL, increased by \$495, or 3.3 percent. Total costs increased by 4.2 percent, while enrollment projections increased by 1.1 percent. The cost increase is primarily due to enrollment growth, year 3 recommendations for the Advanced Academic Program, middle school athletics, and a dedicated family liaison position at each Title I school. In addition, funding includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover.

The FY 2024 general education cost per pupil for high school, which includes ESOL, increased by \$962, or 6.2 percent. Total costs increased by 7.3 percent, while enrollment projections increased by 1.5 percent. The cost increase is primarily due to enrollment growth, extended contracts for high school counselors, and year 2 of the innovation project at Lewis HS. In addition, funding includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover.

The FY 2024 average cost per pupil for general education, which includes ESOL, increased by \$781, or 5.0 percent, over the FY 2023 Approved Budget, which includes the combined impacts of PreK and Early Head Start, in addition to elementary, middle, and high school programs.

The FY 2024 average cost per pupil for special education increased by \$1,108, or 3.7 percent, over the FY 2023 Approved Budget. This increase in average cost per pupil for special education is primarily due to enrollment increases and includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover. A net special education cost per pupil is calculated because a student not enrolled in special education would be enrolled in the general education program. For FY 2024, the additional net cost per pupil for special education is \$14,667 compared to \$14,340 in the FY 2023 Approved Budget.

The FY 2024 FCPS cost per pupil is \$19,795, an increase of \$1,022, or 5.4 percent, over the FY 2023 Approved Budget calculation. This increase is due to the compensation increases mentioned above, and other increases that can be found in the School Operating Funds Highlights section. The FCPS calculation uses the School Operating Fund with adjustments made as described in the first paragraph of the Cost Per Pupil section and are divided by the total approved student enrollment.



Cost Per Service

Cost-per-service calculations show the cost of providing a specific type of educational service to a student.

Cost Per Service

Cost per service is the cost of providing a specific type of educational service to an individual student. This is unlike cost per pupil, which is calculated from total expenditures and total student enrollment. These costs are calculated by services provided because special education and alternative programs are delivered on a per-service basis, and many students receive more than one service. Alternative school expenditures cross multiple programs, such as instructional support, special education, high school, and ESOL services, which are also delivered on a per-service basis. The average costs for these services are reported alongside special education services. The cost per service for students in special education and alternative programs is higher than other programs due primarily to lower pupil-teacher ratios and higher transportation costs. The table below summarizes the cost per service for ESOL and special education for each of its major service delivery modes.

FY 2024 Approved Cost Per Service Summary*					
	FY 2022 Approved	FY 2023 Approved	FY 2024 Approved	Change	
				FY 2023 - FY 2024 Amount	Percent
English for Speakers of Other Languages (ESOL)					
Average for ESOL	\$3,723	\$4,269	\$4,643	\$375	8.8%
Special Education					
Preschool	\$25,008	\$26,542	\$27,180	\$638	2.4%
Level 1 Services	\$7,565	\$7,844	\$8,358	\$513	6.5%
Level 2 Services	\$33,657	\$34,988	\$37,218	\$2,230	6.4%
Related Services	\$7,228	\$8,107	\$8,210	\$103	1.3%
Average for Special Education (per service)	\$16,619	\$17,349	\$18,421	\$1,072	6.2%

*Does not add due to rounding.

The FCPS Alternative High School programs and Nontraditional Schools and Programs are currently under review in anticipation of a restructured model and are therefore, not included in the chart above. The new model will improve instructional practices that respond to the specific learning needs of students enrolled in nontraditional settings, increase fiscal responsibility and transparency, and promote equity and opportunity for students across the division while partnering with comprehensive schools and communities to meet the unique needs of FCPS students.

The FY 2024 Approved Budget overall cost-per-service calculation for ESOL increased by 18.4 percent and the number of services is projected to increase by 8.8 percent. Funding includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. The average cost per service for ESOL is \$4,643, an increase of \$375, or 8.8 percent, over the FY 2023 Approved Budget.

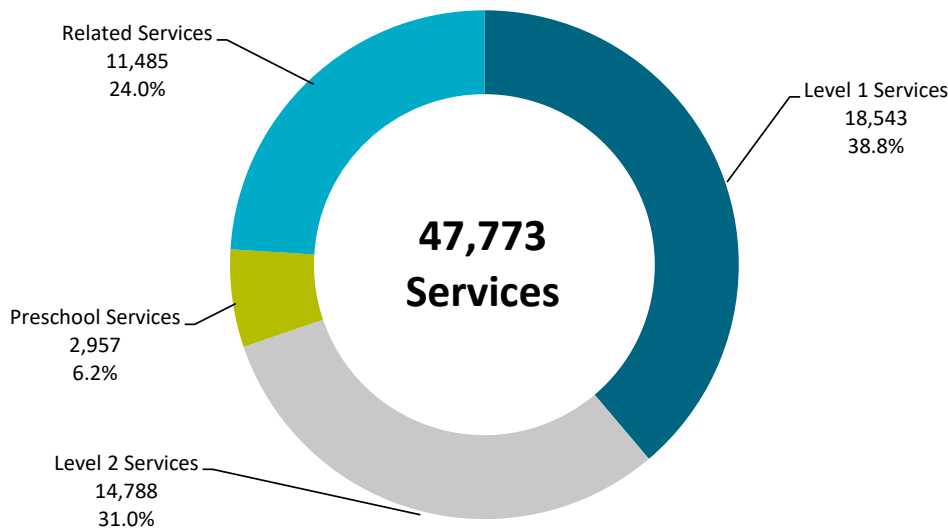
In FY 2024, total special education services are projected to increase 2.8 percent, and costs are projected to increase 9.2 percent over the FY 2023 Approved Budget. The FY 2024 Approved Budget includes a step increase for all eligible employees, a 3.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover and other investments that can be found in the School Operating Fund Expenditure Highlights section. Changes in services and compensation adjustments result in variances in per-service costs, ranging from an increase of 1.3 percent to 6.5 percent. The average cost per service for special education is \$18,421 an increase of \$1,072, or 6.2 percent, over the FY 2023 Approved Budget.

Special Education Services and Enrollment

Special education services are determined by each student's Individualized Education Program (IEP), which is developed by a team, including school staff, parents, and at the secondary level, the student.

Special education services are classified in four different modes. The distribution of services is shown in the following chart.

FY 2024 Special Education Services



- Level 1 services are those provided to students for less than 50 percent of the school day. These services may be provided to students in a general education setting or in a more restrictive setting. Students receiving only Level 1 services are reported as general education students for enrollment purposes.
- Level 2 services are those provided to students for 50 percent or more of the school day. These services may be provided in either a general education or a more restrictive setting. Students receiving Level 2 services are reported as special education students for enrollment purposes.
- Preschool special education services are provided to students under the age of five. These services may be provided either in a classroom setting or in the child's home. These students are reported as special education students for enrollment purposes.
- Related services are categorized as therapy services, assistive technology services, adaptive physical education services, audiology services, and career and transition services. Related services are provided to students already receiving Level 1, Level 2, or preschool special education services.

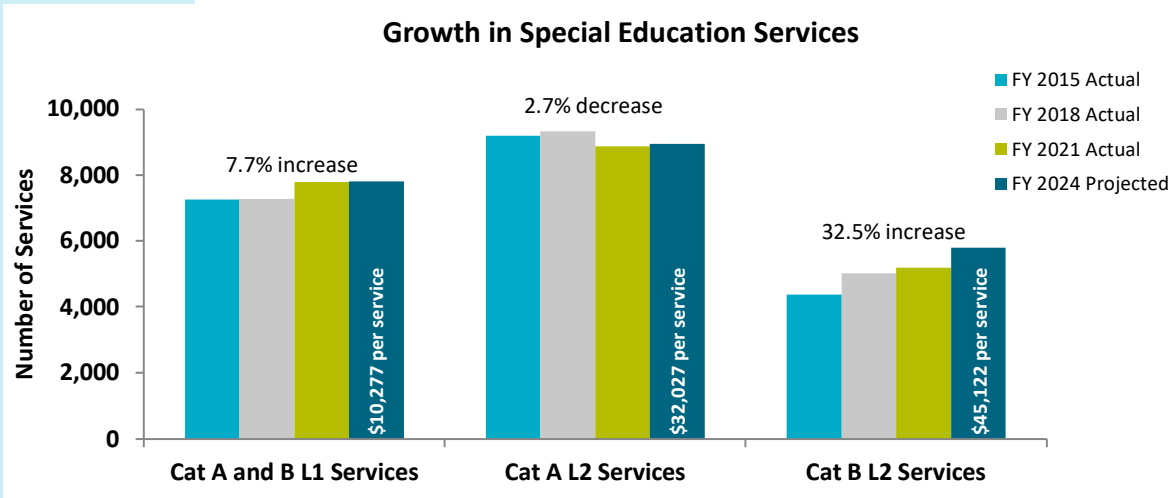
In FY 2024, 47,773 special education services will be provided to 28,251 students, not including private school and contract services students. Services are provided in the areas of learning disabilities and emotional disabilities (Category A services); in autism, intellectual disabilities, noncategorical elementary, and physical disabilities (Category B services); and in adaptive physical education, communication disorders, deaf and hard-of-hearing, assistive technology, class-based preschool, preschool resource, preschool autism classes, therapy services (physical or occupational), visual impairment, and career and transition services. Most students receive their primary service in either Category A or Category B.

Special education services are determined by each student's Individual Education Program (IEP), which is developed by a team, including school staff, parents, and at the secondary level, the student.

The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA).

Special Education Services

Over the past ten years, as shown in the graph below, the most resource intensive services (Category B Level 2) have grown by 32.5 percent. In contrast, less resource intensive Category A Level 2 services have declined by 2.7 percent while the least resource intensive services (Category A and B Level 1) have increased by 7.7 percent.

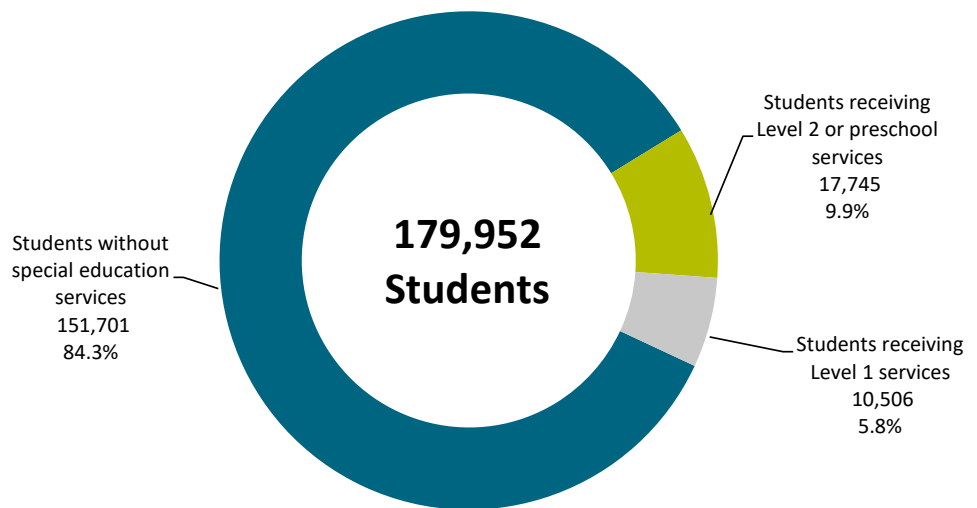


Staffing for the provision of special education services is based on ratios established by the Fairfax County School Board. See the Staffing Standards section in the Appendix for details. The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA). Specific regulations governing FCPS' special education program are established by the Commonwealth of Virginia and mandate that special education be staffed according to ratios for each category/ service provided at a site. The State staffing ratios are treated as caps, so if a class or caseload exceeds the ratio at any point during the school year, additional resources are mandatory.

In FY 2024, students receiving special education services will make up 15.7 percent of the total FCPS enrollment as shown in the following chart. Students receiving Level 1 services make up 5.8 percent of the FY 2024 total, while students receiving Level 2 services or preschool services make up 9.9 percent of the total enrollment.

In FY 2024, students receiving special education services will make up 15.7 percent of the total FCPS enrollment.

FY 2024 Projected Unduplicated Enrollment



Special Education Services

Because of the difficulty in hiring certified special education teachers after the beginning of the school year, special education staffing projections take into account the growth in services that occurs during the school year. This growth occurs for several reasons:

- FCPS students, at their annual IEP meeting, move from Level 1 to Level 2 status.
- FCPS students who had not previously received special education services are found eligible.
- FCPS students, at their annual IEP meeting, are found to need a different combination of services or additional services.
- Students from outside FCPS move to the area and are found eligible for special education services.

An additional factor influencing special education staffing and costs is the number of services provided to each special education student. FCPS provides an average 1.7 services to each special education student.



An primary factor influencing special education staffing and costs is the number of services provided to each special education student.

FCPS provides an average 1.7 services to each special education student.

Special Education Services

The following chart provides a breakdown of services by category and level.

Special Education Services and Enrollment						
	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected	Change	
					FY 2023 Projected to FY 2024 Projected	Amount
Category A Services						
<i>Level 1</i> ¹						
Emotionally Disabled	654	654	661	627	(27)	-4.1%
Learning Disabled	5,147	5,205	5,360	5,181	(24)	-0.5%
<i>Level 2</i> ²						
Emotionally Disabled	996	1,071	1,014	997	(74)	-6.9%
Learning Disabled	7,737	7,964	7,704	7,934	(30)	-0.4%
Subtotal Category A Services	14,534	14,894	14,739	14,739	(155)	-1.0%
Category B Services						
<i>Level 1</i> ¹						
Autism	887	892	896	909	17	1.9%
Davis and Pulley Center Services	1	5	0	0	(5)	-100.0%
Intellectually Disabled	79	63	84	52	(11)	-17.5%
Physically Disabled	23	22	31	25	3	13.6%
Noncategorical	961	948	963	1,007	59	6.2%
<i>Level 2</i> ²						
Autism	2,610	2,599	2,795	2,932	333	12.8%
Davis and Pulley Center Services	330	341	277	340	(1)	-0.3%
Intellectually Disabled	962	1,010	964	979	(31)	-3.1%
Physically Disabled	90	83	76	88	5	6.0%
Noncategorical	1,249	1,299	1,436	1,455	156	12.0%
Subtotal Category B Services	7,192	7,262	7,522	7,787	525	7.2%
Other Services						
<i>Level 1</i> ¹						
Preschool Resource	778	975	871	1,070	95	9.7%
Deaf/Hard-of-Hearing	268	276	254	256	(20)	-7.2%
Vision-Impaired	336	335	327	380	45	13.4%
Speech and Language Impaired	9,949	9,829	10,370	10,106	277	2.8%
<i>Level 2</i> ²						
Preschool	1,062	1,108	1,224	1,292	184	16.6%
Preschool Autism	430	419	592	595	176	42.0%
Deaf/Hard-of-Hearing	60	61	56	57	(4)	-6.6%
Vision-Impaired	6	6	5	6	0	0.0%
Subtotal Other Services	12,889	13,009	13,699	13,762	753	5.8%
Related Services						
Adaptive Physical Education	2,583	2,544	2,728	2,640	96	3.8%
Audiology Services	189	192	184	185	(7)	-3.6%
Career and Transition Services	3,579	3,283	3,892	3,239	(44)	-1.3%
Assistive Technology Services	2,593	2,447	2,655	2,586	139	5.7%
Therapy Services	2,858	2,825	2,886	2,835	10	0.4%
Subtotal Related Services	11,802	11,291	12,345	11,485	194	1.7%
Services (FCPS enrolled)	46,417	46,456	48,305	47,773	1,317	2.8%
Unduplicated Special Education Enrollment						
Students Enrolled in FCPS	26,711	26,828	27,940	28,251	1,423	5.3%
Contract Services Students	243	259	216	245	(14)	-5.4%
Private School and Home School	182	138	160	135	(3)	-2.2%
Enrollment Count³	27,136	27,225	28,316	28,631	1,406	5.2%

¹Level 1 services are those which are provided for less than 50 percent of the instructional day.

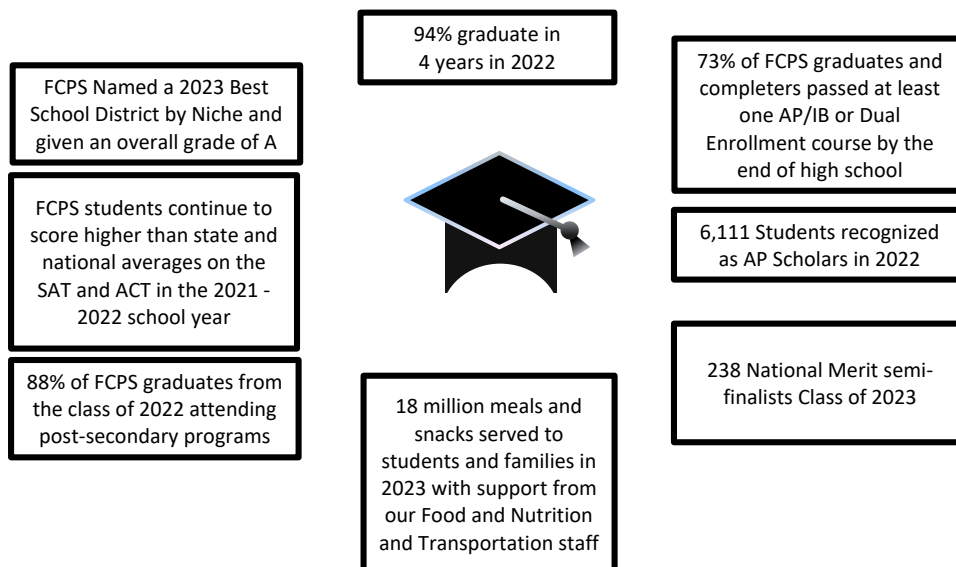
²Level 2 services are those which are provided for 50 percent or more of the instructional day.

³Total number of students receiving one or more special education services for whom FCPS is responsible.

Student Achievement

FCPS is focused on excellence in the classroom, in the school, and in the management of its schools. This commitment is not only demonstrated by the wide variety of awards that its schools, students, and staff receive, but also through many other measures of achievement.

Student Success Highlights



On-Time Graduation and Continuing Education

The Virginia Department of Education (VDOE) utilizes an on-time graduation rate that is based on individual student data, tracked over time, and accounts for student mobility and retention and promotion patterns. A Virginia on-time graduate is a student who graduates from high school in four years or less and earns one of four types of diplomas. The rate is modeled on a formula endorsed by the National Governors Association. According to VDOE, 92.1 percent of members from Virginia's class of 2022 graduated on time.

Through a survey of 14,173 high school graduates of the class of 2022, 87.5 percent of FCPS graduates indicated their intention to attend postsecondary educational institutions. Of this group, 65.5 percent plan a four-year education, 19.9 percent report two-year college intentions, and 2.2 percent have other education plans.

SAT and ACT Scores

Many colleges and universities have historically required either the SAT or ACT test for admission. However, due to the COVID-19 pandemic many institutions implemented a test-optional admissions process which continues into the 2023-2024 admission cycle. Prior to the pandemic, the majority of them identified admissions test scores as one of the top three factors that carry considerable importance in admissions decisions according to the National Association for College Admissions Counseling 2019 edition of State of College Admission Annual Report. Both SAT and ACT have identified benchmarks that indicate students' progress toward college readiness. FCPS' commitment to the achievement of all students is reflected in the Division's SAT scores. Despite the size and diversity of FCPS, the SAT scores of its students are consistently well above both state and national averages. For the 2021-2022 school

Comparison of On-Time Graduation Rate for Class of 2022

Falls Church City	98.7%
Loudoun County	97.2%
Fairfax County	94.1%
Arlington County	93.4%
Prince William County	91.7%
Alexandria City	83.3%
Manassas Park City	88.9%
Manassas City	82.4%
Virginia Average	92.1%

Source: Virginia Department of Education as of June 2023

FCPS Dropout Rate (Four-Year Cohorts)

Class Year	Rate
2018	7.1%
2019	7.3%
2020	6.2%
2021	4.7%
2022	4.8%

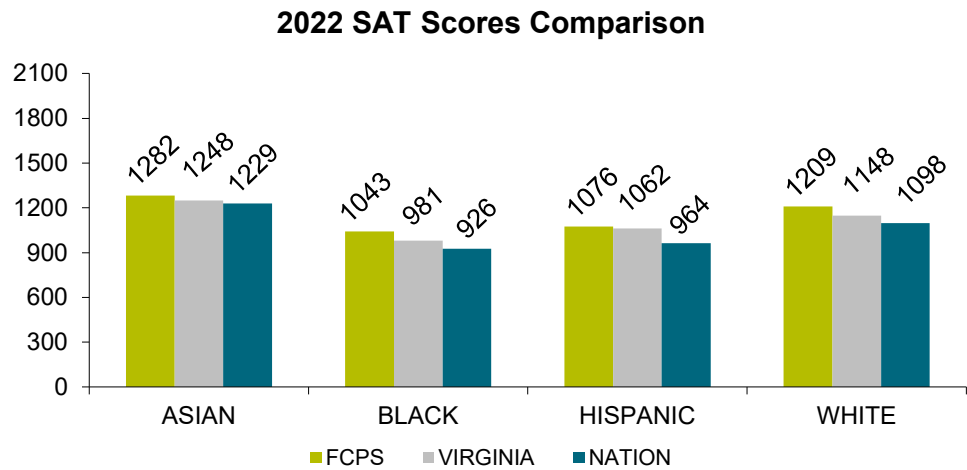
Source: Virginia Department of Education as of June 2023

Student Achievement

FCPS Average SAT Score	
School Year	Score
2016-2017*	1187
2017-2018	1212
2018-2019	1218
2019-2020	1211
2020-2021	1201
2021-2022	1185

*Note: The SAT was redesigned in 2016-2017.

year, FCPS' average SAT score was 1185, compared to the Virginia average of 1124 and the national average of 1050. Additionally, FCPS students posted higher scores than students in the state or nation by subgroup as shown in the table below.



Similarly, FCPS students have out-performed their peers both in Virginia and nationally in ACT scores. For the 2021-2022 school year, ACT composite scores of FCPS students were 26.7 (out of 36), compared to the Virginia average of 24.6 and the national average of 19.8 for public school students.

Comparison of SAT Scores School Year 2021-2022

Alexandria City	1018
Fairfax County	1185
Falls Church City	1233
Loudoun County	1178
Manassas City	955
Manassas Park City	1166
Montgomery County	1225
Prince William County	1093
US Average	1050
Virginia Average	1124

Source: 2023 WABE Guide

Standards of Learning (SOL)

FCPS annual pass rates for 2022 indicate that students made promising gains in reading, mathematics, and science over the 2022 school year. The data show that FCPS reading rates this year are nearly commensurate with pre-pandemic levels at 79 percent, while math rates are up by 13 percentage points to 74 percent. Science pass rates have improved by a third this school year. 2022 pass rates show FCPS is on track to close the pandemic achievement gap and is in line with the pursuit of excellence in academic outcomes for all students.

OECD and PISA Scores

FCPS students consistently perform well in international measures of academic achievement. Every three years, the Organization for Economic Cooperation and Development (OECD) Programme for International Student Assessment (PISA) evaluates the quality, equity, and efficiency of school systems in over 80 countries and economies that, together, comprise nine-tenths of the world economy. The test measures 15-year-olds' skills and creative application of knowledge in reading, mathematics, and science and reports outcomes comparable to PISA. During the fall of 2022, a sampling of 1,784 FCPS students participated in the OECD PISA-Based Test for Schools, with performance exceeding the OECD average in reading, mathematics and science. FCPS students earned an average score of 513 for reading, compared to the 487 OECD average. FCPS students earned an average score of 513 for mathematics, compared to the 489 OECD average. FCPS students earned an average score of 518 for science, compared to a 489 OECD average.

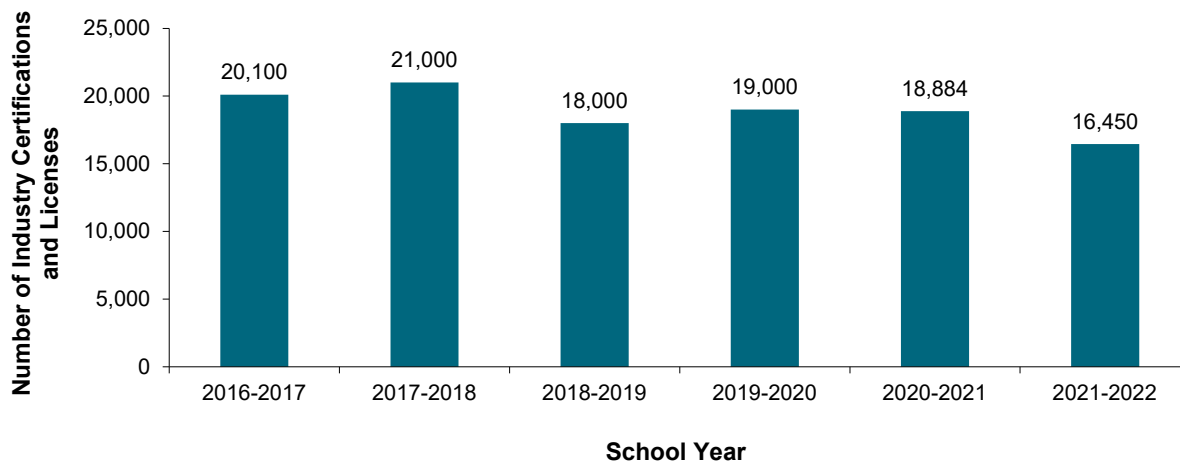
Career and technical education (CTE) courses prepare students for industry credentialing opportunities.

Career and Technical Certifications

All career and technical education (CTE) courses prepare students for industry credentialing opportunities. Earning an industry credential demonstrates the professional skill level the student has achieved and provides industry-recognized proof that the student is prepared for career-related responsibilities, postsecondary

education, or training. FCPS students continue to earn CTE certifications at a high rate. During the 2021-2022 school year, more than 16,450 certifications and licenses in more than 70 categories were earned by CTE students. Examples of certifications include Computer Assisted Drawing (CAD), Microsoft Technology Associate (MTA), Food Handler Certification (ServSafe), and Pharmacy Technician. For students who entered grade 9 in the fall of the 2018-2019 school year and beyond, an Advanced Placement, honors, or International Baccalaureate course, dual enrollment course, high-quality work-based learning experience as established by board guidance, or a CTE credential approved by the Virginia Board of Education (VBOE), such as an industry certification, a state licensure examination, a national occupational competency assessment, or the Virginia Workplace Readiness Assessment, is a graduation requirement for the Standard Diploma.

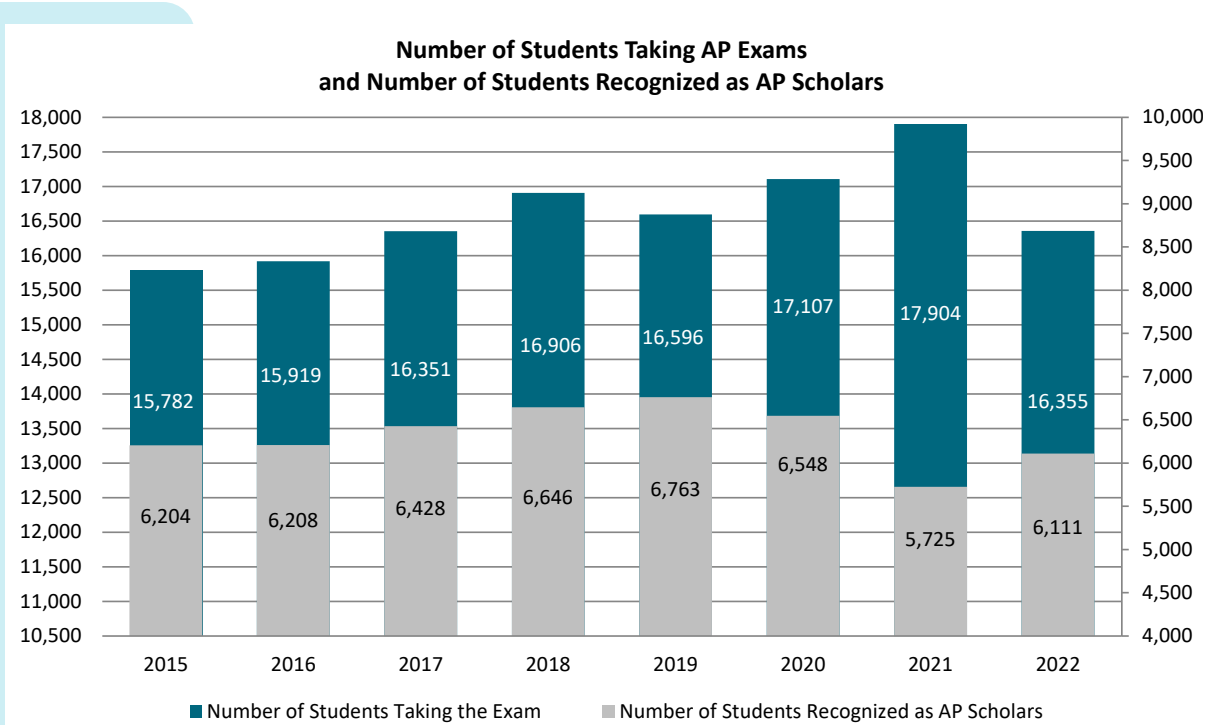
**Career and Technical Education (CTE)
Industry Certifications and Licenses**



Advanced Placement (AP) and International Baccalaureate (IB) Programs

Of the AP tests taken by FCPS students in 2022, 72 percent rated a score of 3 or above (on a grading scale of 1 to 5). In 2022, 35,223 AP tests were given, a decrease of 5 percent from 2019 when 37,234 tests were given. The College Board recognizes students who score a 3 or higher on at least three AP exams as AP Scholars. AP exam mean scores decreased from 3.47 in 2019 to 3.32 in 2022. The number of IB tests taken at the eight high schools offering the IB Diploma program decreased from 9,000 in 2019 to 8,848 in 2022, a 2 percent decrease, with 73 percent of the exams taken receiving a score of 4 or better (on a grading scale of 1 to 7). IB exam mean scores remained consistent from 4.22 in 2019 to 4.23 in 2022.

Student Achievement



Other Measures of Success

In the 2022 *U.S. News and World Report* ranking of America's Best High Schools, a formula was used to evaluate more than 24,000 public high schools. More than 18,000 schools were ranked on six factors based on their performance on state assessments and how well they prepare students for college. The six ranking indicators considered were college readiness, college curriculum breadth, math and reading proficiency, math and reading performance, underserved student performance, and graduation rate. Based on these criteria Thomas Jefferson High School for Science and Technology (TJHSST) was ranked as the best high school and magnet school in the nation. Additionally, TJHSST was ranked the sixth best STEM school nationally and the number one school in Virginia. The following FCPS high schools: Langley, McLean, Marshall, Oakton, Woodson, Madison, and West Springfield were also included in the top 10 schools in Virginia.

FCPS students receive many other types of recognition. The National Merit Scholarship Program is an annual scholarship competition administered by the National Merit Scholarship Corporation (NMSC) and is open to all students who meet entry requirements. The highest-achieving students in the National Merit Scholarship Program are designated as National Merit Scholars. Finalists and semi-finalists are also given recognition for their academic and extracurricular achievements. Students enter the National Merit Scholarship competition annually when they take the Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT). Semifinalists are the highest-scoring program entrants in each state, and winners are the finalist candidates judged to have the strongest combination of academic skills and achievements, extracurricular accomplishments, and potential for success in rigorous university studies. For 2023, 238 FCPS students from 18 high schools have been named semifinalists, and eight students from two FCPS schools were winners.

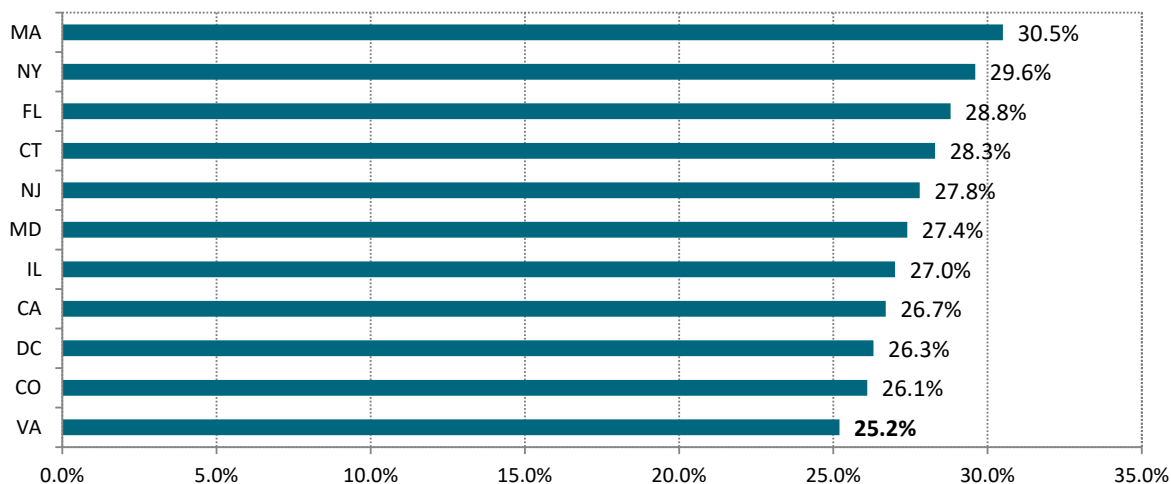
Student Achievement In Virginia

The National Assessment of Educational Progress (NAEP), which is also known as “The Nation’s Report Card,” is a measure of student achievement that is administered to samples of students from each state every two years. Based on the most current year available, 2022, Virginia’s grade 4 and grade 8 students outperformed their nationwide peers in grade 4 and 8 mathematics and grade 8 reading on the 2022 NAEP. Virginia students in grade 4 scored 1.5 points higher than the national average in mathematics, and students in grade 8 scored 6.04 points higher. In reading, students in Virginia grade 4 scored 2.08 points lower than the national average, and grade 8 students scored 0.44 points higher than the national average. Thirty-two percent of Virginia students in grade 8 achieved at or above the proficient level in mathematics, with 9.2 percent earning advanced scores. Students in only one other state performed at a statistically higher level.

Graduates in 2022 from Virginia’s public schools outperformed their nationwide peers in reading, writing, and mathematics on the revamped SAT, which was revised in 2016 to better align the assessment with content students learn in high school and skills and knowledge identified as important to success in college, according to results released by the College Board. The average reading and writing score for Virginia students was 43 points higher, and the average mathematics score was 31 points higher, than the national averages. Virginia graduates also outperformed their peers nationwide by significant margins on the ACT this year; public school students in Virginia received a composite score of 24.6, compared with 19.8 for public school graduates nationwide.

Virginia has the nation’s 11th-highest percentage of the 2022 public high school seniors qualifying for college credit on Advanced Placement (AP) examinations. Virginia students are consistently among the highest performing in the nation on AP examinations. According to the College Board, 25.2 percent of Virginia’s 2022 graduating seniors earned a grade of 3 or higher on at least one AP examination. The 10 most popular AP courses among Virginia’s 2022 graduating seniors were, in descending order, English language and composition, followed by U.S. history, U.S. government and politics, psychology, world history, English literature and composition, calculus AB, environmental science, biology, and statistics.

Percent of 2022 Graduates with Qualifying AP Scores



Source: Virginia Department of Education

Student Achievement

The Virginia Board of Education announced awards for high-performing Virginia public schools under an incentive program for schools and school divisions for advanced learning and achievement.

In 2023 FCPS received the Board of Education Continuous Improvement Award for 16 elementary, two middle, three high schools.

Information on accreditation standards, graduation and completion index, as well as individual school accreditation results, can be found at <https://www.doe.virginia.gov/data-policy-funding/data-reports/statistics-reports/accreditation-federal-reports/school-accreditation-ratings>.

Showcasing FCPS Excellence

On June 15, 2023, the Governor and the Virginia Board of Education announced schools and divisions that earned 2023 Exemplar Performance School awards for advanced student learning and achievement. The awards recognize schools and divisions that exceed state and federal accountability standards and achieve excellence goals established by the Governor and the Virginia Board of Education.

In 2023 48 Virginia schools, including Sangster Elementary, Spring Hill Elementary, Thomas Jefferson High for Science and Technology, and Westbriar Elementary, received the Virginia Board of Education Highest Achievement Award. Schools recognized for highest achievement were “Accredited” during 2022-2023 (based on performance data from 2021-2022) and demonstrated high levels of success across all school quality indicators, including narrowing of achievement gaps.

The Board of Education Continuous Improvement Award, a recognition of schools and divisions that were rated “Accredited” or “Accredited with Conditions” for 2021-2022 and have made significant progress toward goals for increased student achievement, increased the Graduation and Completion Index and decreased the dropout rate for three years, was awarded to 93 schools in 2023.

The 16 FCPS elementary schools that received the Board of Education Continuous Improvement Award in 2023 are:

Annandale Terrace	Cunningham Park	Mount Vernon	Silverbrook
Archer	Dranesville	Woods	Virginia Run
Belvedere	Fort Belvoir	Orange Hunt	
Brookfield	Herndon	Providence	
Centreville	Laurel Hill	Rose Hill	

The two middle schools that received this award in 2023 are:

Johnson	South County
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The three high schools that received this award in 2023 are:

Annandale	Falls Church	West Potomac
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Virginia Accreditation

In the 2022-2023 academic year, 97 percent of Fairfax County Public Schools, compared to 89 percent statewide, earned the Accredited rating from VDOE based on results from the 2021-22 school year. One hundred and ninety FCPS schools earned the Accredited rating, two received accreditation with conditions, three of the Division’s alternative high schools are accredited through an alternative accreditation plan, and none were denied accreditation.

The Virginia Board of Education revised accreditation standards beginning with the 2018-19 school year. The purpose of the revision is to provide a more comprehensive view of school quality while encouraging continuous improvement for all schools and placing increased emphasis on closing achievement gaps. The revised accreditation standards measure performance on multiple school-quality indicators:

- Academic achievement in English
- Academic achievement in mathematics
- Academic achievement in science
- English achievement gaps among student groups
- Mathematics achievement gaps among student groups
- Graduation and completion (high schools only)
- Dropout rate (high schools only)
- Chronic Absenteeism
- College, career, and civic readiness (high schools only)

Performance on each school-quality indicator is rated at one of three levels:

- Level One: Meets or exceeds standard or sufficient improvement
- Level Two: Near standard or making sufficient improvement
- Level Three: Below standard

The following chart lists the school quality indicators and requirements needed at each level. All schools must develop a multiyear plan to support continuous improvement on all indicators. Specific local and state actions and interventions are required.

Student Achievement

School-Quality Indicators			
Achievement of All Students	Level One	Level Two	Level Three
English Combined Rate	At least 75% OR between 66-74% and 10% improvement in failure from previous year	66-74% OR between 50-65% and 10% improvement in failure from previous year.	65% or lower OR Level Two for more than four consecutive years
Math Combined Rate (Elementary and Middle Schools)	At least 70% OR between 66-69% and 10% improvement in failure from previous year	66-69% OR between 50-65% and 10% improvement in failure from previous year.	65% or lower OR Level Two for more than four consecutive years
Math Pass Rate (High Schools)	At least 70% OR between 66-69% and 10% improvement in failure from previous year	66-69% OR between 50-65% and 10% improvement in failure from previous year.	65% or lower OR Level Two for more than four consecutive years
Science Pass Rate	At least 70% OR between 66-69% and 10% improvement in failure from previous year	66-69% OR between 50-65% and 10% improvement in failure from previous year.	65% or lower OR Level Two for more than four consecutive years
Achievement Gaps			
English Achievement Gaps	No more than one student group at Level Two in English	Two or more student groups at Level Two in English; no more than one at Level Three	Two or more student groups at Level Three in English
Math Achievement Gaps	No more than one student group at Level Two in Math	Two or more student groups at Level Two in Math; no more than one at Level Three	Two or more student groups at Level Three in Math
Student Engagement			
Graduation and Completion Index (High Schools)	At least 88% OR between 81-87% and 2.5% improvement from previous year.	81-87% OR 80% or lower and 2.5% improvement from previous year.	80% or lower OR Level Two for more than four consecutive years
Dropout Rate (High Schools)	No more than 6% OR greater than 6% but less than 9% and 10% improvement from previous year.	Greater than 6% but no more than 9% OR 9% or higher and 10% improvement from previous year.	Greater than 9% OR Level Two for more than four consecutive years.
Chronic Absenteeism	No more than 15% OR greater than 15% but less than 25% and 10% improvement from previous year.	Greater than 15% but no more than 25% OR greater than 25% and 10% improvement from previous year.	Greater than 25% or higher OR Level Two for more than four consecutive years.
College, Career and Civic Readiness (High Schools)	At least 85%	71 - 84%	70% or lower OR Level Two for more than four consecutive years

Source: Virginia Department of Education

The revised school accreditation ratings simplify the commonwealth's accountability system by reducing the number of overall accreditation ratings that schools may earn. Based on the new system, schools can earn one of the following three ratings:

- Accredited: Schools with all school-quality indicators at either Level One or Level Two
- Accredited with Conditions: Schools with one or more school-quality indicators at Level Three
- Accreditation Denied: Schools that fail to adopt or fully implement required corrective actions to address Level Three school-quality indicators. A school rated as Accreditation Denied may regain state accreditation by demonstrating to the Board of Education that it is fully implementing all required corrective action plans.

Additional information on accreditation standards, graduation and completion index, as well as individual school accreditation results, can be found at <https://www.doe.virginia.gov/data-policy-funding/data-reports/statistics-reports/accreditation-federal-reports/school-accreditation-ratings>.

Virginia Graduation Requirements

In addition to requiring students to attain established SOL benchmarks, the State also mandates that students attain specific high school graduation requirements before they may be awarded one of the following options at the completion of their studies:

- Standard Diploma
- Advanced Studies Diploma
- Applied Studies Diploma
- Other Diplomas & Certifications, including General Achievement Adult High School Diploma (GAAHSD) Program, General Educational Development Certificates (GED), and Certificate of Program Completion

Most Virginia students earn either an Advanced Studies Diploma or a Standard Diploma. Both diplomas require students to pass required and elective courses and verify their achievement by passing SOL tests in English, mathematics, and other subject areas. A verified unit of credit is awarded for a course in which the student earns a standard unit of credit and achieves a passing score on a corresponding end-of-course SOL test or a substitute assessment approved by the VBOE. In school year 2021-2022, more than twice as many FCPS students earned advanced diplomas as earned standard diplomas. The following table shows the types of diplomas awarded in numerous Virginia locations.

Diplomas Awarded School Year 2021-2022			
	Type of Diploma*		Total Diplomas
	Advanced	Standard	
Alexandria City	48%	50%	827
Arlington County	70%	28%	1,745
Chesterfield County	60%	38%	4,701
Fairfax County	69%	30%	13,926
Falls Church City	73%	27%	220
Henrico County	60%	37%	3,724
Loudoun County	78%	21%	6,532
Prince William County	51%	47%	6,642
Virginia Beach City	59%	38%	4,829
State Total	57%	40%	90,952

*Virginia awards several types of special diplomas, so the percentages of standard and advanced diplomas do not add to 100%.

Source: Virginia Department of Education, May 2023

Virginia's revised graduation requirements, effective for first-time ninth graders in 2018-2019 (class of 2022) and beyond, maintain high expectations for learning in English, math, science, and history/social science while reducing the number of Standards of Learning (SOL) tests students must pass to earn a high school diploma. The new standards also implement the Profile of a Virginia Graduate, which describes the knowledge, skills, attributes, and experiences identified by employers, higher education and the state Board of Education as critical for future success. A student meeting the Profile of a Virginia Graduate has achieved the commonwealth's high academic standards and graduates with workplace skills, a sense of community and civic responsibility and a career plan aligned with his or her interests and experiences. In preparing students to meet the Profile of a Virginia Graduate, schools are required to ensure that students develop the following competencies known as the "Five C's": Critical thinking, Creative thinking, Communication, Collaboration, and Citizenship. The career-planning component of the Profile of a Virginia Graduate provides an opportunity for students to learn more about the employment options and career paths they first explored in elementary and middle school. While there is no specific career-related activity that a student must experience (such as an internship or job-

Virginia's revised graduation requirements, effective for first-time ninth graders in 2018-2019 and beyond, maintain high expectations for learning

Student Achievement

To earn an Advanced Studies Diploma, students must earn at least 26 standard units of credit.

To earn a Standard Diploma, students must earn at least 22 standard units of credit.

shadowing assignment) to earn a diploma, school divisions must provide opportunities for students to learn about workplace expectations and career options in their own communities and elsewhere. By reducing the number of SOL tests students must pass to earn a diploma, the new standards increase flexibility for schools to expand work-based and service-learning programs that promote college, career, and civic readiness.

Advanced Studies Diploma

The advanced graduation requirements are effective for students who entered the ninth grade in the fall of 2018 (class of 2022) and beyond. The number of standard credits for a Standard Diploma and Advanced Studies Diploma remain the same, but the number of required verified credits, which are earned by passing a course in the content area and the associated end-of-course assessment, is reduced to five: English reading, English writing, mathematics, science, and history/social science for both diplomas.

Advanced Studies Diploma Course Requirements				
Discipline Area	(8 VAC 20-131-50.C) Effective with first-time ninth graders in 2011-2012 through 2017-2018		(8 VAC 20-131-51.C) Effective with first-time ninth graders in 2018-2019 and beyond	
	Standard Credits	Verified Credits	Standard Credits	Verified Credits
English	4	2	4	2
Mathematics	4	2	4	1
Laboratory Science	4	2	4	1
History and Social Sciences	4	2	4	1
World Language	3		3	
Health and Physical Education	2		2	
Fine Arts or Career & Technical Education	1		1	
Economics and Personal Finance	1		1	
Electives	3		3	
Student Selected Test		1		
Total Required	26	9	26	5

Additional information available at: <https://www.doe.virginia.gov/parents-students/for-students/graduation/diploma-options/advanced-studies-diploma-graduation-requirements>

Standard Diploma

The standard graduation requirements are effective for students who entered the ninth grade in the fall of 2018 (class of 2022) and beyond. To graduate with a Standard Diploma, students must earn at least 22 standard units of credit by passing required courses, and earn at least five verified credits as outlined in the following table:

Standard Diploma Course Requirements				
Discipline Area	(8 VAC 20-131-50.B) Effective with first-time ninth graders in 2011-2012 through 2017-2018		(8 VAC 20-131-51.B) Effective with first-time ninth graders in 2018-2019 and beyond	
	Standard Credits	Verified Credits	Standard Credits	Verified Credits
English	4	2	4	2
Mathematics	3	1	3	1
Laboratory Science	3	1	3	1
History and Social Sciences	3	1	3	1
Health and Physical Education	2		2	
World Language, Fine Arts or Career & Technical Education	2		2	
Economics and Personal Finance	1		1	
Electives	4		4	
Student Selected Test		1		
Total Required	22	6	22	5

Additional information available at: <https://www.doe.virginia.gov/parents-students/for-students/graduation/diploma-options/standard-diploma-graduation-requirements>

FY 2024 School Enrollment

	FY19	FY20	FY21	FY22	FY23	FY23	FY24	Change in
	Official	Official	Official	Official	Projected	Official	Projected	Projected
								Enrollment
Region 1	38,214	38,337	36,243	36,171	35,374	36,125	35,835	461
ES	20,610	20,456	18,631	18,651	18,290	18,743	18,515	225
ALDRIN ELEM	663	643	564	500	474	466	427	(47)
ARCHER ELEM	651	590	525	511	472	520	507	35
ARMSTRONG ELEM	434	397	359	355	337	361	348	11
CHURCHILL ROAD ELEM	750	758	659	612	578	604	589	11
CLEARVIEW ELEM	706	720	619	599	604	620	623	19
COLVIN RUN ELEM	759	789	751	771	775	787	784	9
CROSSFIELD ELEM	625	615	549	567	575	568	563	(12)
CUNNINGHAM PARK ELEM	494	469	450	427	426	438	432	6
DOGWOOD ELEM	731	726	665	670	686	675	682	(4)
DRANESVILLE ELEM	728	715	633	611	581	607	600	19
FCPS VIRTUAL ELEM	-	0	0	223	0	-	-	-
FLINT HILL ELEM	693	680	605	648	632	617	606	(26)
FOREST EDGE ELEM	542	524	493	477	472	452	442	(30)
FORESTVILLE ELEM	596	605	550	557	544	556	550	6
FOX MILL ELEM	555	597	544	584	581	629	627	46
GREAT FALLS ELEM	523	512	471	526	510	550	554	44
HERNDON ELEM	849	835	787	753	761	796	825	64
HUNTERS WOODS ELEM	840	813	742	736	720	726	705	(15)
HUTCHISON ELEM	1,072	1,092	1,075	1,051	1,096	1,061	1,032	(64)
LAKE ANNE ELEM	609	598	565	562	574	595	603	29
MARSHALL ROAD ELEM	758	771	664	665	669	673	647	(22)
MOSAIC ELEM	1,067	1,040	964	891	842	959	960	118
NAVY ELEM	994	997	901	912	898	912	886	(12)
OAKTON ELEM	791	784	722	748	733	775	755	22
SPRING HILL ELEM	1,027	999	839	830	856	866	859	3
SUNRISE VALLEY ELEM	596	612	551	538	552	543	546	(6)
TERRASET ELEM	592	636	595	592	626	616	615	(11)
VIENNA ELEM	469	449	381	353	358	382	365	7
WAPLES MILL ELEM	912	923	867	840	824	849	839	15
WOLFTRAP ELEM	584	567	541	542	534	540	544	10
MS	5,891	6,027	5,804	5,709	5,515	5,561	5,634	119
CARSON MIDDLE	1,495	1,537	1,470	1,447	1,376	1,360	1,413	37
COOPER MIDDLE	1,029	993	946	994	1,047	1,052	1,084	37
FCPS VIRTUAL MIDDLE	-	-	-	60	-	-	-	-
HERNDON MIDDLE	1,116	1,129	1,145	1,069	997	959	924	(73)
HUGHES MIDDLE	1,043	1,054	1,018	970	944	991	1,034	90
THOREAU MIDDLE	1,208	1,314	1,225	1,169	1,151	1,199	1,179	28
HS	11,713	11,854	11,808	11,811	11,569	11,821	11,686	117
CEDAR LANE SCHOOL	94	88	96	67	92	80	73	(19)
FCPS VIRTUAL HIGH	-	-	-	98	-	-	-	-
HERNDON HIGH	2,297	2,329	2,255	2,269	2,218	2,319	2,334	116
LANGLEY HIGH	1,920	1,962	2,000	2,023	2,104	2,123	2,154	50
MADISON HIGH	2,214	2,273	2,216	2,194	2,070	2,132	2,077	7
OAKTON HIGH	2,735	2,712	2,684	2,619	2,610	2,678	2,618	8
SOUTH LAKES HIGH	2,453	2,490	2,557	2,541	2,475	2,489	2,430	(45)

FY 2024 School Enrollment

	FY19 Official	FY20 Official	FY21 Official	FY22 Official	FY23 Projected	FY23 Official	FY24 Projected	Change in Projected Enrollment
Region 2	23,088	23,452	22,484	22,410	22,285	22,881	23,051	766
ES	12,392	12,479	11,691	11,737	11,719	11,959	12,023	304
BAILEYS ELEM	768	839	801	806	778	798	801	23
BAILEYS UPPER ELEM	548	550	526	518	561	522	526	(35)
BEECH TREE ELEM	381	384	348	364	370	378	409	39
BELVEDERE ELEM	669	641	577	551	574	628	640	66
CAMELOT ELEM	604	622	559	577	583	605	607	24
CHESTERBROOK ELEM	692	634	565	580	550	527	511	(39)
FAIRHILL ELEM	565	577	528	523	525	544	553	28
GLEN FOREST ELEM	1,101	1,097	1,082	871	790	827	799	9
GRAHAM ROAD ELEM	430	420	394	386	388	425	426	38
HAYCOCK ELEM	985	972	885	887	864	871	819	(45)
KENT GARDENS ELEM	994	1,048	1,018	1,020	1,014	1,023	1,017	3
MASON CREST ELEM	585	599	580	616	614	658	661	47
PARKLAWN ELEM	673	670	672	814	866	889	953	87
PINE SPRING ELEM	614	629	578	616	625	630	618	(7)
SHERMAN ELEM	394	365	300	351	346	337	343	(3)
SLEEPY HOLLOW ELEM	452	425	386	437	445	447	452	7
TIMBER LANE ELEM	641	656	594	609	592	626	637	45
WESTLAWN ELEM	809	810	795	741	761	731	741	(20)
WOODBURN ELEM	487	541	503	470	473	493	510	37
MS	4,219	4,277	4,339	4,185	4,063	4,060	3,976	(87)
GLASGOW MIDDLE	1,789	1,902	1,933	1,827	1,756	1,783	1,751	(5)
JACKSON MIDDLE	1,113	1,041	1,073	1,093	1,054	1,052	996	(58)
LONGFELLOW MIDDLE	1,317	1,334	1,333	1,265	1,253	1,225	1,229	(24)
HS	6,477	6,696	6,454	6,488	6,503	6,862	7,052	549
FALLS CHURCH HIGH	2,050	2,031	1,955	1,967	1,943	2,104	2,190	247
JUSTICE HIGH	2,180	2,318	2,210	2,174	2,184	2,333	2,412	228
MCLEAN HIGH	2,247	2,347	2,289	2,347	2,376	2,425	2,450	74

FY 2024 School Enrollment

	FY19	FY20	FY21	FY22	FY23	FY23	FY24	Change in
	Official	Official	Official	Official	Projected	Official	Projected	Projected
								Enrollment
Region 3	24,140	24,145	22,708	22,682	22,650	22,813	22,805	155
ES	13,401	13,396	12,102	12,249	12,275	12,305	12,350	75
BELLE VIEW ELEM	532	473	403	425	381	407	399	18
BUCKNELL ELEM	263	289	257	272	292	257	280	(12)
BUSH HILL ELEM	545	593	604	642	658	671	709	51
CAMERON ELEM	529	517	485	481	496	491	495	(1)
CLERMONT ELEM	625	609	553	540	535	551	538	3
FORT BELVOIR 2 ELEM	550	533	619	668	662	662	670	8
FORT BELVOIR ELEM	976	936	562	718	737	707	703	(34)
FORT HUNT ELEM	601	596	515	502	497	570	581	84
FRANCONIA ELEM	533	591	558	534	526	518	493	(33)
GROVETON ELEM	750	770	716	749	748	770	784	36
HOLLIN MEADOWS ELEM	674	690	625	613	644	603	608	(36)
HYBLA VALLEY ELEM	976	988	921	883	871	843	852	(19)
MOUNT EAGLE ELEM	383	376	333	343	367	343	358	(9)
MOUNT VERNON WOODS ELEM	682	653	615	614	609	565	574	(35)
RIVERSIDE ELEM	833	825	773	701	690	729	717	27
ROSE HILL ELEM	702	695	668	651	657	683	646	(11)
STRATFORD LANDING ELEM	763	785	713	732	732	728	734	2
WASHINGTON MILL ELEM	597	592	548	537	543	540	543	-
WAYNEWOOD ELEM	747	775	670	661	654	714	723	69
WOODLAWN ELEM	515	555	466	485	476	473	472	(4)
WOODLEY HILLS ELEM	625	555	498	498	500	480	471	(29)
MS	3,594	3,573	3,587	3,387	3,245	3,290	3,284	39
SANDBURG MIDDLE	1,525	1,514	1,547	1,515	1,418	1,432	1,401	(17)
TWAIN MIDDLE	1,056	1,077	1,126	1,010	964	989	1,048	84
WHITMAN MIDDLE	1,013	982	914	862	863	869	835	(28)
HS	7,145	7,176	7,019	7,046	7,130	7,218	7,171	41
BRYANT HIGH	319	274	189	176	231	177	156	(75)
EDISON HIGH	2,092	2,146	2,107	2,145	2,170	2,232	2,260	90
MOUNT VERNON HIGH	1,974	1,954	1,965	1,932	1,898	1,952	1,952	54
PULLEY CENTER	98	91	87	106	97	88	106	9
QUANDER ROAD SCHOOL	71	69	52	49	56	51	51	(5)
WEST POTOMAC HIGH	2,591	2,642	2,619	2,638	2,678	2,718	2,646	(32)

FY 2024 School Enrollment

	FY19 Official	FY20 Official	FY21 Official	FY22 Official	FY23 Projected	FY23 Official	FY24 Projected	Change in Projected Enrollment
Region 4	37,782	38,164	36,773	36,733	36,626	37,121	37,073	447
ES	19,140	19,349	17,893	17,975	18,074	18,452	18,475	401
BONNIE BRAE ELEM	815	838	759	785	811	834	831	20
BULL RUN ELEM	803	785	759	711	708	746	744	36
CARDINAL FOREST ELEM	603	614	584	593	560	631	651	91
CENTRE RIDGE ELEM	785	784	738	688	707	701	688	(19)
CENTREVILLE ELEM	872	814	800	794	811	789	782	(29)
CHERRY RUN ELEM	435	473	408	429	437	468	474	37
FAIRVIEW ELEM	728	781	729	728	713	734	735	22
HALLEY ELEM	619	607	605	588	595	606	620	25
HUNT VALLEY ELEM	728	736	641	664	674	730	743	69
KEENE MILL ELEM	774	824	784	746	737	770	791	54
KINGS GLEN ELEM	495	482	424	388	407	420	436	29
KINGS PARK ELEM	670	657	570	615	602	647	652	50
LAUREL HILL ELEM	848	806	750	714	703	733	712	9
LAUREL RIDGE ELEM	869	844	753	782	808	787	794	(14)
NEWINGTON FOREST ELEM	520	541	506	541	550	572	574	24
OAK VIEW ELEM	822	837	774	778	771	762	764	(7)
ORANGE HUNT ELEM	966	982	893	930	945	868	878	(67)
POWELL ELEM	908	958	935	880	873	926	923	50
RAVENSWORTH ELEM	581	593	561	599	598	605	594	(4)
ROLLING VALLEY ELEM	581	611	593	577	589	571	556	(33)
SANGSTER ELEM	984	1,006	889	887	900	926	922	22
SILVERBROOK ELEM	837	823	764	783	772	804	805	33
TERRA-CENTRE ELEM	589	640	564	612	625	630	645	20
UNION MILL ELEM	975	932	848	869	849	896	894	45
WEST SPRINGFIELD ELEM	523	588	565	578	612	578	553	(59)
WHITE OAKS ELEM	810	793	697	716	717	718	714	(3)
MS	5,968	5,958	6,092	5,935	5,522	5,618	5,716	194
BURKE SCHOOL	53	55	47	28	49	40	38	(11)
IRVING MIDDLE	1,099	1,113	1,195	1,223	1,137	1,168	1,193	56
LAKE BRADDOCK MIDDLE	1,437	1,487	1,534	1,541	1,433	1,466	1,468	35
LIBERTY MIDDLE	1,096	1,100	1,071	985	897	918	931	34
ROBINSON MIDDLE	1,204	1,155	1,192	1,187	1,102	1,074	1,110	8
SOUTH COUNTY MIDDLE	1,079	1,048	1,053	971	904	952	976	72
HS	12,674	12,857	12,788	12,823	13,030	13,051	12,882	(148)
CENTREVILLE HIGH	2,579	2,606	2,599	2,556	2,546	2,592	2,502	(44)
LAKE BRADDOCK HIGH	2,779	2,788	2,780	2,784	2,825	2,897	2,921	96
MOUNTAIN VIEW HIGH	246	262	140	169	196	153	143	(53)
ROBINSON HIGH	2,589	2,615	2,530	2,503	2,606	2,516	2,408	(198)
SOUTH COUNTY HIGH	2,209	2,206	2,255	2,268	2,246	2,247	2,204	(42)
WEST SPRINGFIELD HIGH	2,272	2,380	2,484	2,543	2,611	2,646	2,704	93

FY 2024 School Enrollment

	FY19	FY20	FY21	FY22	FY23	FY23	FY24	Change in
	Official	Official	Official	Official	Projected	Official	Projected	Projected
								Enrollment
Region 5	40,490	40,336	38,892	38,104	38,021	38,329	38,546	525
ES	21,594	21,546	20,115	19,632	19,639	19,856	19,815	176
BROOKFIELD ELEM	832	821	733	725	725	699	695	(30)
CANTERBURY WOODS ELEM	785	801	776	782	776	788	783	7
COATES ELEM	708	740	732	758	813	823	877	64
CUB RUN ELEM	572	545	555	570	594	588	600	6
DANIELS RUN ELEM	705	756	728	773	774	798	805	31
DEER PARK ELEM	588	602	559	561	556	564	552	(4)
EAGLE VIEW ELEM	649	640	594	591	596	633	652	56
FAIRFAX VILLA ELEM	622	602	535	523	502	519	504	2
FLORIS ELEM	827	854	795	703	709	690	662	(47)
FREEDOM HILL ELEM	581	586	512	493	482	519	499	17
GREENBRIAR EAST ELEM	921	927	878	909	891	892	896	5
GREENBRIAR WEST ELEM	803	744	683	632	604	636	629	25
LEES CORNER ELEM	773	730	665	614	572	592	577	5
LEMON ROAD ELEM	599	601	532	509	492	540	523	31
LITTLE RUN ELEM	345	331	291	300	313	313	290	(23)
LONDON TOWNE ELEM	861	832	791	749	744	700	719	(25)
MANTUA ELEM	1,087	1,093	986	941	903	929	928	25
MCNAIR ELEM	1,314	1,304	628	546	584	547	534	(50)
MCNAIR UPPER ELEM	0	0	679	621	591	624	600	9
OAK HILL ELEM	851	848	739	681	670	702	675	5
OLDE CREEK ELEM	383	383	345	338	354	358	366	12
POPLAR TREE ELEM	737	731	636	643	656	675	676	20
PROVIDENCE ELEM	902	908	867	882	875	858	882	7
SHREVEWOOD ELEM	780	772	720	677	663	658	648	(15)
STENWOOD ELEM	576	562	534	530	523	543	544	21
VIRGINIA RUN ELEM	673	680	641	678	688	704	724	36
WAKEFIELD FOREST ELEM	673	686	631	658	675	669	668	(7)
WESTBRIAR ELEM	877	904	833	786	840	815	808	(32)
WESTGATE ELEM	564	577	578	552	579	577	612	33
WILLOW SPRINGS ELEM	1,006	986	939	907	895	903	887	(8)
MS	6,392	6,323	6,214	6,072	5,919	5,931	5,960	41
FRANKLIN MIDDLE	888	894	903	881	807	831	811	4
FROST MIDDLE	1,240	1,251	1,218	1,212	1,198	1,212	1,216	18
JOHNSON MIDDLE	1,007	1,054	1,090	1,070	1,055	1,071	1,128	73
KILMER MIDDLE	1,206	1,204	1,207	1,198	1,186	1,210	1,199	13
ROCKY RUN MIDDLE	1,278	1,150	1,051	1,017	984	933	899	(85)
STONE MIDDLE	773	770	745	694	689	674	707	18
HS	12,504	12,467	12,563	12,400	12,463	12,542	12,771	308
CHANTILLY HIGH	2,853	2,897	2,921	2,923	2,908	2,910	2,895	(13)
DAVIS CENTER	129	147	122	120	140	104	136	(4)
FAIRFAX HIGH	2,281	2,326	2,314	2,274	2,289	2,355	2,399	110
MARSHALL HIGH	2,218	2,131	2,073	2,044	2,047	2,088	2,148	101
WESTFIELD HIGH	2,635	2,578	2,637	2,588	2,607	2,636	2,701	94
WOODSON HIGH	2,388	2,388	2,496	2,451	2,472	2,449	2,492	20

FY 2024 School Enrollment

	FY19 Official	FY20 Official	FY21 Official	FY22 Official	FY23 Projected	FY23 Official	FY24 Projected	Change in Projected Enrollment
Region 6	20,452	20,675	19,795	19,334	19,327	19,326	19,275	(52)
ES	10,811	10,822	9,953	9,842	9,870	9,899	9,905	35
ANNANDALE TERRACE ELEM	646	643	606	623	657	609	619	(38)
BRADDOCK ELEM	833	888	820	840	855	835	861	6
BREN MAR PARK ELEM	502	496	477	451	457	496	480	23
COLUMBIA ELEM	485	468	406	403	403	366	358	(45)
CRESTWOOD ELEM	609	619	556	561	564	551	567	3
FORESTDALE ELEM	512	519	495	522	522	558	541	19
GARFIELD ELEM	358	351	338	318	320	315	312	(8)
GUNSTON ELEM	520	530	526	533	549	562	559	10
HAYFIELD ELEM	782	772	689	654	648	622	593	(55)
ISLAND CREEK ELEM	823	787	713	718	689	693	705	16
LANE ELEM	741	758	723	713	707	734	727	20
LORTON STATION ELEM	890	825	761	749	722	704	716	(6)
LYNBROOK ELEM	575	603	586	587	583	615	628	45
NORTH SPRINGFIELD ELEM	506	548	456	459	487	490	494	7
SARATOGA ELEM	660	670	600	599	590	578	579	(11)
SPRINGFIELD ESTATES ELEM	820	762	651	574	570	609	600	30
WEYANOKE ELEM	549	583	550	538	547	562	566	19
MS	3,683	3,879	3,779	3,543	3,493	3,451	3,382	(111)
HAYFIELD MIDDLE	949	1,014	975	975	949	969	919	(30)
HOLMES MIDDLE	958	981	970	913	882	885	865	(17)
KEY MIDDLE	867	889	862	793	779	732	734	(45)
POE MIDDLE	909	995	972	862	883	865	864	(19)
HS	5,958	5,974	6,063	5,949	5,964	5,976	5,988	24
ANNANDALE HIGH	2,162	2,154	2,205	2,201	2,194	2,141	2,182	(12)
HAYFIELD HIGH	2,080	2,069	2,118	2,072	2,123	2,158	2,172	49
LEWIS HIGH	1,716	1,751	1,740	1,676	1,647	1,677	1,634	(13)
Thomas Jefferson High	1,781	1,809	1,809	1,903	1,989	1,971	2,047	58
Other Service Sites	1,527	1,437	1,044	1,084	1,298	1,229	1,320	22
Grand Total	187,474	188,355	179,748	178,421	177,570	179,795	179,952	2,382

Elementary School Staffing Standards (K-6)

FY 2023 Approved Budget			FY 2024 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria
Changes From the Previous Year are Highlighted								
Principal	260	1.0	260	1.0	Per school	260	1.0	299 or fewer students 300 or more students
Assistant Principal ¹	220	Minimum allocation of 1.0, 2.0 at 750 points, 3.0 at 1,100 points. Points based on enrollment times one plus half the FRM percentage when it is greater than or equal to 20 percent (less than 20 percent FRM means points = enrollment).	220	Minimum allocation of 1.0, 2.0 at 750 points, 3.0 at 1,100 points. Points based on enrollment times one plus half the FRM percentage when it is greater than or equal to 20 percent (less than 20 percent FRM means points = enrollment).				
Classroom Teacher Kindergarten	195	1.0	195	1.0	Per 25 students. Maximum class size of 28 with assistant excluding special education level 2 with exceptions for State K-3 schools as noted below.	195	1.0	Divisionwide ratios of students in average daily membership to full-time equivalent teaching positions, excluding special education teachers, principals, assistant principals, school counselors, and librarians, that are not greater than the following ratios: (i) 24 to one in kindergarten with no class being larger than 29 students; if the average daily membership in any kindergarten class exceeds 24 pupils, a full-time teacher's aide shall be assigned to the class; (ii) 24 to one in grades one, two, and three with no class being larger than 30 students; (iii) 25 to one in grades four through six with no class being larger than 35 students; and (iv) 24 to one in English classes in grades six through 12.
Grades 1-6	195	1.0	195	1.0	Projected enrollment divided by a factor based on the chart below. The factor is determined by FRM eligibility and 1st - 6th grade enrollment for each school.	195	1.0	Projected enrollment divided by a factor based on the chart below. The factor is determined by FRM eligibility and 1st - 6th grade enrollment for each school.
Immersion	195	2.0-3.0	195	2.0-3.0	Schools (excluding two-way immersion) each receive 1.0 teacher for each immersion grade level beginning with 4th grade to help with attrition at the upper grade levels.	195	2.0-3.0	Schools (excluding two-way immersion) each receive 1.0 teacher for each immersion grade level beginning with 4th grade to help with attrition at the upper grade levels.
Weighted Formulas								
	FRM	1-389	FRM	1-389		FRM	1-389	
	<20%	24.0	<20%	24.0		<20%	24.0	
	20 - <30%	23.0	20 - <30%	23.0		20 - <30%	23.0	
	30 - <40%	22.0	30 - <40%	22.0		30 - <40%	22.0	
	40 - <50%	21.0	40 - <50%	21.0		40 - <50%	21.0	
	50 - <60%	20.0	50 - <60%	20.0		50 - <60%	20.0	
	60 - <70%	20.0	60 - <70%	20.0		60 - <70%	20.0	
	70% +	20.0	70% +	20.0		70% +	20.0	
Program Ratio K-3 Initiative								
		49 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 Initiative.						Schools are designated with a maximum class cap for K-3 based on students eligible for free meals.
Advanced Academic Center	195	1.0	195	1.0	Per 26 students (Grades 3-6)	195	1.0	See classroom teacher.
Librarian ¹	195	1.0	195	1.0	Per school	195	1.0	Part-time 299 or fewer students 300 or more students
Psychologist and Social Worker	Various	1.0	Various	1.0	Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.	Various	1.0	3 specialized student support positions per 1,000 students (social workers, psychologists, nurses, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions).

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Elementary School Staffing Standards (K-6)

Position	FY 2023 Approved Budget		FY 2024 Approved Budget		State Staffing Standards	
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Personnel	Criteria
General Music / Physical Education/ Art / World Languages	195	1.0 For an elementary school with an existing (FY 2015 or before) FLES program, one teacher is allocated for each 6.4 teachers assigned to general education K-6, advanced academic centers, and special education Category B plus the school receives a separate FLES allocation. One for each 5.7 for all other elementary schools.	195	1.0 For an elementary school with an existing (FY 2015 or before) FLES program, one teacher is allocated for each 6.4 teachers assigned to general education K-6, advanced academic centers, and special education Category B plus the school receives a separate FLES allocation. One for each 5.7 for all other elementary schools.	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 Personnel¹	Various	3.0 to 7.0 Minimum 3.0 clerical allocation with an additional half position per 100 points beyond 500. Points are determined by student enrollment and FRM eligibility. 0 to <20% - 0.8 * enrollment 20 to <40% - 1.0 * enrollment 40 to <60% - 1.2 * enrollment 60% or more - 1.4 * enrollment Allocation is 1.0 administrative assistant II, 1.0 student information assistant, and remainder as office assistant positions.	Various	3.0 to 7.0 Minimum 3.0 clerical allocation with an additional half position per 100 points beyond 500. Points are determined by student enrollment and FRM eligibility. 0 to <20% - 0.8 * enrollment 20 to <40% - 1.0 * enrollment 40 to <60% - 1.2 * enrollment 60% or more - 1.4 * enrollment Allocation is 1.0 administrative assistant II, 1.0 student information assistant, and remainder as office assistant positions.	Part-time 1.0 299 or fewer students 300 or more students	
School-Based Technology Specialist (SBTS)	220	1.0 Per school	220	1.0 Per school	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	
Technology Support Specialist (TSSpec)	260	0.5 1.0 1.5 per school 750-1,249 students 1,250+ students	260	0.5 1.0 1.5 per school 750-1,249 students 1,250+ students	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.	
Custodian	260	3.5-11.0 Per school 0.028 * select teaching positions + 0.0273 * sq footage / 1,000 + 0.0009 * projected enrollment + 0.3 comm use - 0.5 prior reduction. Allocation is 1.0 building supervisor, 1.0 custodian II, and remainder as custodian I.	260	3.5-11.0 Per school 0.028 * select teaching positions + 0.0273 * sq footage / 1,000 + 0.0009 * projected enrollment + 0.3 comm use - 0.5 prior reduction. Allocation is 1.0 building supervisor, 1.0 custodian II, and remainder as custodian I.	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share in responsibility for care of buildings and grounds.	
School Counselor¹	195	1.0 1.5 2.0 2.5 etc. 550 or fewer points 551-800 points 801-1,050 points 1,051-1,300 points Points are determined based on student enrollment plus a factor for FRM eligible students (0.16 for >=20%, 0.2 for >=40%, 0.25 for >=60%, and 0.31 for >=80%)	195	1.0 1.5 2.0 2.5 etc. 550 or fewer points 551-800 points 801-1,050 points 1,051-1,300 points Points are determined based on student enrollment plus a factor for FRM eligible students (0.16 for >=20%, 0.2 for >=40%, 0.25 for >=60%, and 0.31 for >=80%)	1.0 One full-time equivalent school counselor position per 325 students in grades kindergarten through 12.	
English for Speakers of Other Languages (ESOL) Teacher	195	1.0 L1 / 45 + L2 / 55 + L3&K / 60 + L4 / 73 rounded to nearest 0.5 position. Minimum allocation of 1.0.	195	1.0 L1 / 45 + L2 / 55 + L3&K / 60 + L4 / 73 rounded to nearest 0.5 position. Minimum allocation of 1.0.	20 full-time equivalent instructional positions per 1,000 students identified as limited English proficient divisionwide.	
Advanced Academic Resource Teacher	195	0.5 1.0 20 schools with lowest FRM rates. 122 schools with highest FRM rates.	195	1.0 Per school	Standards of Quality require that students identified as gifted have instructional programs taught by teachers with special training or experience in working with gifted students.	

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Elementary School Staffing Standards (K-6)

FY 2023 Approved Budget				FY 2024 Approved Budget				State Staffing Standards	
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
Instrumental Band Teacher	195	Assigned according to enrollment in the program.		195	Assigned according to enrollment in the program.			Standards of Quality do not mandate a ratio.	
Instrumental String Teacher	195	Assigned according to enrollment in the program.		195	Assigned according to enrollment in the program.			Standards of Quality do not mandate a ratio.	
Reading Teacher	195	1.0 2.0	999 or fewer students per school 1,000 or more students	195	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	195	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.		195	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.	
Family Liaisons	191	Prior year positions/role funded from hourly funds.		191	0.875 FTE Assigned to each Title I school. Title I Schools are selected according to the percentage of students from low-income families.			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Instructional Assistant	191	1.0 2.0 3.0	649 students or fewer per school 650-849 students 850 or more students	191	1.0 2.0 3.0	649 students or fewer per school 650-849 students 850 or more students		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Dining Room Assistant		Enrollment 399 or less 400-599 600-799 800-999 1,000-1,199 1,200-1,399	Allocation \$5,152 \$6,440 \$7,729 \$9,017 \$10,304 \$11,592		Enrollment 399 or less 400-599 600-799 800-999 1,000-1,199 1,200-1,399	Allocation \$5,307 \$6,633 \$7,961 \$9,287 \$10,613 \$11,940		Hours 2.0 2.5 3.0 3.5 4.0 4.5	

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Middle School Staffing Standards (7-8)

Position	FY 2023 Approved Budget		FY 2024 Approved Budget		State Staffing Standards	
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel Criteria	Personnel	Criteria
Principal	260	1.0 Per school	260	1.0 Per school	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal¹	220	Minimum allocation of 2.0, 3.0 at 1,200 points, 4.0 at 1,600 points. Points based on enrollment times one plus half the FRM percentage when it is greater than or equal to 20 percent (if FRM is less than 20 percent, points = enrollment).	220	Minimum allocation of 2.0, 3.0 at 1,200 points, 4.0 at 1,600 points. Points based on enrollment times one plus half the FRM percentage when it is greater than or equal to 20 percent (if FRM is less than 20 percent, points = enrollment).	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students 2,400 – 2,999 students
Director of Student Services	260	1.0 Per school	260	1.0 Per school	1.0	At least one position must be an 11-month contract.
School Counselor¹	209 / 204	1.0 320 students (ceiling) Includes students in special education Level 2.	209 / 204	1.0 320 students (ceiling) Includes students in special education Level 2.	1.0	One full-time equivalent school counselor position per 325 students in grades kindergarten through 12.
Student Services Assistant		See Office Personnel Staffing		See Office Personnel Staffing		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Librarian¹	199 / 195	1.0 999 or fewer students 2.0 1,000 or more students Includes students in special education Level 2. Principal assigns office support to library from school's clerical allocation.	199 / 195	1.0 999 or fewer students 2.0 1,000 or more students Includes students in special education Level 2. Principal assigns office support to library from school's clerical allocation.	0.50 1.00 2.00	299 or fewer students 300 to 999 students 1,000 or more students A library administrative assistant position shall be provided when enrollment reaches 750 students.
After-School Specialist	260	1.0 per school	260	1.0 per school		Staffing not specified.
Classroom Teacher / Career and Technical Education Teacher	195 / Various	Core and Noncore Classes General education enrollment times 7 (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).	195 / Various Core and Noncore Classes General education enrollment times 7 (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).	195 / Various Core and Noncore Classes General education enrollment times 7 (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).		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.
		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		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		If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day, an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24-1, or 120 students per day.
		Less than 25% 25% to less than 30% 30% to less than 40% 40% to less than 45% 45% to less than 50% 50% to less than 55% 55% to less than 60% 60% and above		Less than 25% 25% to less than 30% 30% to less than 40% 40% to less than 45% 45% to less than 50% 50% to less than 55% 55% to less than 60% 60% and above		

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Middle School Staffing Standards (7-8)

FY 2023 Approved Budget		FY 2024 Approved Budget		State Staffing Standards	
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards	Contract Length (Days)	Fairfax County School Board Staffing Standards	State Staffing Standards
		Personnel	Personnel	Criteria	Criteria
Office Personnel¹	260	Middle school administrative assistant	260	Middle school administrative assistant	1.0 599 or fewer students
	260	Student services assistant	260	Student services assistant	One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 students.
	260	Finance technician	260	Finance technician	
	200	Office Assistant	200	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		Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student enrollment meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students	
School-Based Technology Specialist (SBTS)	220	Per school	220	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	<1,250 students 1.5 1,250+ students	260	<1,250 students 1.5 1,250+ students	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.
Custodian	260	5.5-11.0 Per school 0.028 * select teaching positions + 0.027 * sq footage / 1,000 + 0.0009 * projected enrollment + 0.4 comm use - 1.0 prior reduction. Allocation is 1.0 building supervisor II, 1.0 assistant building supervisor, 1.0 custodian II, remainder custodian I.	260	5.5-11.0 Per school 0.028 * select teaching positions + 0.027 * sq footage / 1,000 + 0.0009 * projected enrollment + 0.4 comm use - 1.0 prior reduction. Allocation is 1.0 building supervisor II, 1.0 assistant building supervisor, 1.0 custodian II, remainder custodian I.	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
English for Speakers of Other Languages (ESOL) Teacher	195	2.0+ Students by level * periods per student / teacher load; minimum of 2.0	195	2.0+ Students by level * periods per student / teacher load; minimum of 2.0	20 full-time equivalent instructional positions per 1,000 students identified as limited English proficient divisionwide
		Level	Level	Teacher Load	
		L1 5 75	L1 5 75		
		L2 5 90	L2 5 90		
		L3 3 125	L3 3 125		
		L4 2 150	L4 2 150		
Instrumental String Teacher	195	Assigned according to enrollment in the program.	195	Assigned according to enrollment in the program.	Standards of Quality do not mandate a ratio.
Instrumental Band Teacher	195	Band teachers are assigned from a school's regular ratio positions.	195	Band teachers are assigned from a school's regular ratio positions.	Standards of Quality do not mandate a ratio.
Reading Teacher	195	1.0 Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.	195	1.0 Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.	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	195	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	195	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Middle School Staffing Standards (7-8)

FY 2023 Approved Budget			FY 2024 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria
Psychologist and Social Worker	Various	1.0	Various	1.0	Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.	Various	1.0	Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.
Changes From the Previous Year are Highlighted								
Advanced Academic Resource Teacher	195	0.5	18 middle schools with the greatest FRM eligibility	195	0.5	Per school	Standards of Quality require that students identified as gifted have instructional programs taught by teachers with special training or experience in working with gifted students.	
Family Liasons	191	Prior year positions/role funded from hourly funds.	191	0.875 FTE Assigned to each Title I school. Title I Schools are selected according to the percentage of students from low-income families.	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.	191	0.875 FTE Assigned to each Title I school. Title I Schools are selected according to the percentage of students from low-income families.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Safety and Security Assistant	188	1.0	Per school	188	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

High School Staffing Standards (9-12)

FY 2023 Approved Budget				FY 2024 Approved Budget				State Staffing Standards			
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Personnel	Criteria			
Principal	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).			
Assistant Principal¹	260	Minimum allocation of 4.0, 5.0 at 2,500 points, 6.0 at 3,000 points. Points based on enrollment times one plus one-half of the FRM percentage when it is greater than or equal to 20 percent (less than 20 percent FRM means points = enrollment). Secondary schools also receive 1.0 associate principal.	260	Minimum allocation of 4.0, 5.0 at 2,500 points, 6.0 at 3,000 points. Points based on enrollment times one plus one-half of the FRM percentage when it is greater than or equal to 20 percent (less than 20 percent FRM means points = enrollment). Secondary schools also receive 1.0 associate principal.	1.0	600 – 1,199 students 2.0 1,200 – 1,799 students 3.0 1,800 – 2,399 students 4.0 2,400 – 2,999 students					
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	195	Thomas Jefferson High School for Science and Technology receives 2.7 positions.	195	Thomas Jefferson High School for Science and Technology receives 2.7 positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.					
Director of Student Services	260	1.0	Per school	260	1.0	Per school	At least one position must be an 11-month contract.				
School Counselor¹	204	1.0	290 students (ceiling) Includes students in special education Level 2	204	1.0	290 students (ceiling) Each high school had one Counselor extended to a 219 day contract Includes students in special education Level 2	1.0 One full-time equivalent school counselor position per 325 students in grades kindergarten through 12.				
College and Career Specialist	194	1.0	Per school	194	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.				
Assistant Student Activities Director	260	1.0	Per school	260	1.00	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.				
Head Librarian	204	1.0	Per School	204	1.0	Per School	0.5 299 or fewer students				
Librarian¹	195	1.0	Per School	195	1.0	Per School	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	195	1.0	Per school In addition, one community liaison is provided to Fairfax High School	195	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.				

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

High School Staffing Standards (9-12)

FY 2023 Approved Budget		FY 2024 Approved Budget		State Staffing Standards																																						
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria																																				
Classroom Teacher, Career and Technical Education (CTE) Teacher, Band Director	195/ Various	Core Classes General education enrollment times 6 (class periods) divided by 155.0 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.	<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 border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 25%</td><td>0.00</td></tr> <tr><td>25% to less than 30%</td><td>0.40</td></tr> <tr><td>30% to less than 40%</td><td>0.80</td></tr> <tr><td>40% to less than 45%</td><td>1.20</td></tr> <tr><td>45% to less than 50%</td><td>1.40</td></tr> <tr><td>50% to less than 55%</td><td>1.60</td></tr> <tr><td>55% to less than 60%</td><td>1.80</td></tr> <tr><td>60% and above</td><td>2.00</td></tr> </tbody> </table> <p>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	195/ Various	Core Classes General education enrollment times 6 (class periods) divided by 155.0 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.	<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 border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 25%</td><td>0.00</td></tr> <tr><td>25% to less than 30%</td><td>0.40</td></tr> <tr><td>30% to less than 40%</td><td>0.80</td></tr> <tr><td>40% to less than 45%</td><td>1.20</td></tr> <tr><td>45% to less than 50%</td><td>1.40</td></tr> <tr><td>50% to less than 55%</td><td>1.60</td></tr> <tr><td>55% to less than 60%</td><td>1.80</td></tr> <tr><td>60% and above</td><td>2.00</td></tr> </tbody> </table> <p>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
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Academy Teacher	195/ Various	Academy courses are staffed on an average ratio of 20:1. A pool of 75.0 positions is available for distribution.	195/ Various	Academy courses are staffed on an average ratio of 20:1. A pool of 75.0 positions is available for distribution.	See classroom teacher.	See classroom teacher.																																				
Assessment Coach	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.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.																																				
Certified Athletic Trainer	220	1.0 Per school	220	1.0 Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.																																				

*State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Position	FY 2023 Approved Budget			FY 2024 Approved Budget			State Staffing Standards		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria
School-Based Technology Specialist (SBTS)	220	1.0	Per school	220	1.0	Per school			
Changes From the Previous Year are Highlighted									
Technology Support Specialist (TSSpec)	260	1.0 1.5 2.0	<1,250 students 1,250 to 2,499 students 2,500+ students	260	1.0 1.5 2.0	<1,250 students 1,250 to 2,499 students 2,500+ students			Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.
Office Personnel¹	260	1.0	Student services admin assistant	260	1.0	Student services admin assistant			1.0 599 or fewer students
	260	1.0	Administrative assistant III	260	1.0	Administrative assistant III			One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 additional students.
	260	1.0	Student information assistant	260	1.0	Student information assistant			
	220	1.0	Student activities administrative assistant	220	1.0	Student activities administrative assistant			
	260	1.0	Finance technician III/II/IV	260	1.0	Finance technician III/II/IV			
	200	3.0	Office assistant	200	3.0	Office assistant			
	200	0.5	Student services office assistant	200	0.5	Student services office assistant			
	200		Additional position(s) are added when student enrollment meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students	200		Additional position(s) are added when student enrollment meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students			
			Principal assigns office support to the library from the school's clerical allocation.			Principal assigns office support to the library from the school's clerical allocation.			
			Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South County, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, and Robinson) receive the following position allocations:			Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South County, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, and Robinson) receive the following position allocations:			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
	260	1.0	High/Secondary AA	260	1.0	High/Secondary AA			
	260	1.0	Student services AA	260	1.0	Student services AA			
	260	1.0	Student information assistant	260	1.0	Student information assistant			
	260	1.0	Finance technician III/II/IV	260	1.0	Finance technician III/II/IV			
	220	4.0	Subschool administrative assistant I	220	4.0	Subschool administrative assistant I			
	220	1.0	Student activities AA	220	1.0	Student activities AA			
	200	1.0	Office assistant (includes 0.5 for student services)	200	1.0	Office assistant (includes 0.5 for student services)			
			Schools with subschool configurations also receive additional position(s) when student enrollment meets the following requirements: +0.5 2,200 – 2,499 students +1.0 2,500 – 2,799 students +1.5 2,800 – 3,099 students			Schools with subschool configurations also receive additional position(s) when student enrollment meets the following requirements: +0.5 2,200 – 2,499 students +1.0 2,500 – 2,799 students +1.5 2,800 – 3,099 students			

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

High School Staffing Standards (9-12)

Position	FY 2023 Approved Budget			FY 2024 Approved Budget			State Staffing Standards																														
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria																													
Custodian	260	14.5 – 24.0 Per school 0.028 * select teaching positions + 0.027 * sq footage / 1,000 + 0.0009 * projected enrollment + 2.4 comm use - 1.0 prior reduction. Allocation is 1.0 building supervisor III, 1.0 assistant building supervisor, 2.0 custodian II, remainder custodian I.	Changes From the Previous Year are Highlighted	260	14.5 – 24.0 Per school 0.028 * select teaching positions + 0.027 * sq footage / 1,000 + 0.0009 * projected enrollment + 2.4 comm use - 1.0 prior reduction. Allocation is 1.0 building supervisor III, 1.0 assistant building supervisor, 2.0 custodian II, remainder custodian I.			Students and staff share responsibility for care of buildings. The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.																													
English for Speakers of Other Languages (ESOL) Teacher	195	2.0+ Students by level * periods per student / teacher load; minimum of 2.0 excluding Thomas Jefferson High School. <table border="1"> <thead> <tr> <th>Level</th> <th>Periods</th> <th>Teacher Load</th> </tr> </thead> <tbody> <tr> <td>L1</td> <td>5</td> <td>75</td> </tr> <tr> <td>L2</td> <td>5</td> <td>90</td> </tr> <tr> <td>L3</td> <td>3</td> <td>125</td> </tr> <tr> <td>L4</td> <td>2</td> <td>150</td> </tr> </tbody> </table>	Level	Periods	Teacher Load	L1	5	75	L2	5	90	L3	3	125	L4	2	150		195	2.0+ Students by level * periods per student / teacher load; minimum of 2.0 excluding Thomas Jefferson High School. <table border="1"> <thead> <tr> <th>Level</th> <th>Periods</th> <th>Teacher Load</th> </tr> </thead> <tbody> <tr> <td>L1</td> <td>5</td> <td>75</td> </tr> <tr> <td>L2</td> <td>5</td> <td>90</td> </tr> <tr> <td>L3</td> <td>3</td> <td>125</td> </tr> <tr> <td>L4</td> <td>2</td> <td>150</td> </tr> </tbody> </table>	Level	Periods	Teacher Load	L1	5	75	L2	5	90	L3	3	125	L4	2	150		20 full-time equivalent instructional positions per 1,000 students identified as limited English proficient divisionwide
Level	Periods	Teacher Load																																			
L1	5	75																																			
L2	5	90																																			
L3	3	125																																			
L4	2	150																																			
Level	Periods	Teacher Load																																			
L1	5	75																																			
L2	5	90																																			
L3	3	125																																			
L4	2	150																																			
Instrumental String Music Teacher	195	Assigned according to enrollment in the program.		195	Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio.																														
Instrumental Band Teacher	195	Assigned according to enrollment in the program.		195	Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio.																														
Reading Teacher	195	1.0 Per school Thomas Jefferson High School for Science and Technology does not receive a position.		195	1.0 Per school Thomas Jefferson High School for Science and Technology does not receive a position.		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.																														
Systems of Support Teacher	209	1.0 Per school		209	1.0 Per school		Standards of Quality do not mandate a ratio.																														
Laboratory Teacher	195	Thomas Jefferson High School for Science and Technology receives 15.0 positions.		195	Thomas Jefferson High School for Science and Technology receives 15.0 positions.		Standards of Quality do not mandate a ratio.																														
Title I Teacher	195	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.		195	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.		No state standards. The Fairfax County Public School Board staffs this program in accordance with federal guidelines.																														
Psychologist and Social Worker	Various	1.0 Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.		Various	1.0 Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.		3 specialized student support positions per 1,000 students (social workers, psychologists, nurses, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions).																														
Safety and Security Assistant	188	3.0 Per school Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.		188	3.0 Per school Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.																														

*State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Special Education Staffing Standards

FY 2023 Approved Budget				FY 2024 Approved Budget				State Staffing Standards			
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards	Criteria	Personnel	Criteria	Personnel	Criteria	
Principal	260	Per center for ID, IDS, emotionally disabled, Davis and Pulley Centers.	1.0	260	Per center for ID, IDS, emotionally disabled, Davis and Pulley Centers.	1.0	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.			
Secondary Special Education Assistant Principal	260	For Cedar Lane, Quander, Burke, Key and Kilmer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing (DHOH) program.	1.0	260	For Cedar Lane, Quander, Burke, Key and Kilmer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing (DHOH) program.	1.0	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.			
Elementary Special Ed. Assistant Principal	220	Per elementary CEDSS and Elementary DHOH program.	1.0	220	Per elementary CEDSS and Elementary DHOH program.	1.0	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.			
Office Personnel	Various			Various				Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.			
ED Psychologists and Social Workers	Various	Positions are distributed to schools based on a point system determined by the level and number of students projected for special education emotional disabilities services with adjustments by the respective offices as needed.		Various	Positions are distributed to schools based on a point system determined by the level and number of students projected for special education emotional disabilities services with adjustments by the respective offices as needed.			See psychologist and social worker in other sections.			
Special Education Teachers and Assistants		Category A has a minimum ratio of 11.5 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary ABA ratio.			Category A has a minimum ratio of 11.5 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary ABA ratio.			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.			
Elementary Category A (Emotionally Disabled and Learning Disabled)	195/191	Level (L) 1 services generate 1.0 point while L2 services generate 2.6 points. One teacher for every 24.0 points plus 1.0 non-ratio position to act as a special education case manager per traditional school at a longer contract length. One assistant for every 24.0 L2 points.		195/191	Level (L) 1 services generate 1.0 point while L2 services generate 2.6 points. One teacher for every 24.0 points plus 1.0 non-ratio position to act as a special education case manager per traditional school at a longer contract length. One assistant for every 24.0 L2 points.		1.0	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.			
		Supplementary staffing of 4.0 FTE is provided to CSS.			Supplementary staffing of 4.0 FTE is provided to CSS.		1.0	OR 24 Level 1 students 10 Level 2 students with assistant			
Secondary Category A (Emotionally Disabled and Learning Disabled)	195/191	Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points.		195/191	Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points.		1.0	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.			
		Supplementary staffing for secondary ED centers and CSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.			Supplementary staffing for secondary ED centers and CSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.		1.0	OR 24 Level 1 students 10 Level 2 students with assistant			

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Special Education Staffing Standards

Position	FY 2023 Approved Budget			FY 2024 Approved Budget			State Staffing Standards		
	Contract Length (Days)	Fairfax County School Board Staffing Standards	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards	Criteria	Personnel	Criteria	
Elementary Category B (Autism, Intellectual Disabilities, Physical Disabilities, and Noncategorical)	195	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.		195	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.		Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points.		
	191	Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IA's.		191	Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IA's.		1.0 OR 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities severe) 1.0 10 Level 2 w/assistant (intellectual disabilities)		
	186	1.0 PHA for every 22.8 Level 2 IDS and PD points		186	1.0 PHA for every 22.8 Level 2 IDS and PD points		The Virginia staffing standards do not specify this service.		
Applied Behavior Analysis Instructional Assistant	191	Distributed to elementary schools such that there is always one autism staff member for approximately 2.25 Level 2 autism services.		191	Distributed to elementary schools such that there is always one autism staff member for approximately 2.25 Level 2 autism services.		The Virginia staffing standards do not specify this service.		
Applied Behavior Analysis Coach	219	For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes, a classroom is defined as 6 students receiving Level 2 autism services.		219	For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes, a classroom is defined as 6 students receiving Level 2 autism services.		The Virginia staffing standards do not specify this service.		
Secondary Category B (Autism, Intellectual Disabilities, Physical Disabilities, and Career Center)	195	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points.		195	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points.		Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points.		
	191	Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B.		191	Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B.		1.0 OR 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities severe) 1.0 10 Level 2 w/assistant (intellectual disabilities)		
	186	1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.		186	1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.				
Deaf / Hard-of-Hearing (DHOH) Level 2 Teacher	195/191	8.5 students with assistant		195/191	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	195	18.5 students		195	18.5 students		The Virginia staffing standards do not specify this service.		
	Teacher ratios are set to allow time for travel between schools.			Teacher ratios are set to allow time for travel between schools.					

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Special Education Staffing Standards

FY 2023 Approved Budget		FY 2024 Approved Budget		State Staffing Standards		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards	Contract Length (Days)	Fairfax County School Board Staffing Standards	Personnel	Criteria
Changes From the Previous Year are Highlighted						
Preschool						
School-Based Teacher	195	1.0	195	1.0	8 students with assistant allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students.	1.0 8 students with assistant
Resource Teacher	195	1.0	195	1.0	12 students	1.0 12 students
Preschool Autism Class (PAC) Teacher	219	1.0	219	1.0	6 students with 2.0 assistants	The Virginia staffing standards do not specify this service.
Speech and Language						
Level 1 School-Based	195	0.5	195	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	1.0 68 students
Vision Impaired						
Level 2	195/191	1.0	195/191	1.0	8 students with assistant	1.0 8 students with assistant
Level 1 Itinerant	195	1.0	195	1.0	13 students receiving either vision or orientation and mobility services.	The Virginia staffing standards do not specify this service.
Teacher ratios are set to allow time for travel between schools.						
Related Services						
<i>Adaptive Physical Education (APE)</i>						
Elementary	195	0.2	195	0.2	Staffing is centrally managed	The Virginia staffing standards do not specify this service.
Secondary	195	0.17	195	0.17	20 APE services at elementary sites with 20 or more APE services.	20 APE services at elementary sites with 20 or more APE services.
Center-Based	195	1.0	195	1.0	9 APE services at secondary sites with 9 or more APE services.	9 APE services at secondary sites with 9 or more APE services.
Itinerant	195	0.5	195	0.5	Assigned based on enrollment.	Assigned based on enrollment.
<i>Career and Transition</i>						
School-Based	195	0.5	195	0.5	11.5 APE services	11.5 APE services
Career Academies	Various	1.0	Various	1.0	34 services	34 services
Job Placement	Various	1.0	Various	1.0	57 services	57 services
Office Technology	Various	1.0	Various	1.0	30 services, 2.0 PHTA	30 services, 2.0 PHTA
<i>Work Awareness</i>						
Itinerant	195	0.17	195	0.17	9 student periods, one planning period built in for each full teacher position allocated to high schools only.	9 student periods, one planning period built in for each full teacher position allocated to high schools only.
<i>Assistive Technology for Students with Disabilities</i>						
Itinerant	219	1.0	219	1.0	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.	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.
<i>Therapy Services</i>						
Itinerant	195	1.0	195	1.0	59 services for the first 945 services and then every 28 services. Additionally, there are 17.0 assistants.	59 services for the first 945 services and then every 28 services. Additionally, there are 17.0 assistants.

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Alternative High School Staffing Standards

FY 2023 Approved Budget			FY 2024 Approved Budget			State Staffing Standards			
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria
Changes From the Previous Year are Highlighted									
Principal	260	1.0	260	1.0	Per school		260	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal ¹	260 / 220	2.0	260	2.0	Per school		260	1.0	600 – 1,199 students
Director of Student Services	260	1.0	260	1.0	Per school		260	1.0	At least one position must be on an 11-month contract.
School Counselor ¹	204	1.0	204	1.0	270 students		204	1.0	One full-time equivalent school counselor position per 325 students in grades kindergarten through 12.
Librarian / Assistant ¹	204	1.0	204	1.0	Per school		204	0.5 1.0 2.0	299 or fewer students 300 – 999 students 1,000 or more students
Safety and Security Specialist	195	1.0	195	1.0	Per school		195	1.0	Virginia state standards require provision of support necessary for the efficient and cost-effective operation and maintenance of schools.
Safety and Security Assistant	188	1.5	188	1.5	Per school		188	1.5	Virginia state standards require provision of support necessary for the efficient and cost-effective operation and maintenance of schools.
Classroom Teacher	195	Maximum teacher load is 61 credit hours per teacher.	195	Maximum teacher load is 61 credit hours per teacher.			195	Maximum teacher load is 61 credit hours per teacher.	See high school standards.
Assessment Coach	219	1.0	219	1.0	Per school		219	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Office Personnel ¹	260	1.0	260	1.0	Administrative assistant III		260	1.0	599 or fewer students
	260	1.0	260	1.0	Student information assistant		260	1.0	The equivalent of one full-time additional office position shall be provided for each additional 600 students beyond 200 students.
	260	1.0	260	1.0	Finance technician		260	1.0	
	260	1.0	260	1.0	Administrative assistant I		260	1.0	
	200	1.0	200	1.0	Office assistant		200	1.0	
School-Based Technology Specialist (SBTS)	220	1.0	220	1.0	Per school		220	1.0	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	260	4.0-8.0	Per school		260	4.0-8.0	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
English for Speakers of Other Languages (ESOL) Teacher	195	2.0+	195	2.0+	Students by level * periods per student / teacher load; minimum of 2.0		195	2.0+	20 full-time equivalent instructional positions per 1,000 students identified as limited English proficient divisionwide.
		Level		Level	Periods			Level	Periods
		L1		L1	5			L1	5
		L2		L2	5			L2	5
		L3		L3	3			L3	3
		L4		L4	2			L4	2
Work and Transition (WAT) Teacher	219	Assigned according to need for cooperative work instruction.	219	Assigned according to need for cooperative work instruction.			219	Assigned according to need for cooperative work instruction.	Standards of Quality do not mandate a ratio.

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General Education Standard Allocations

Standard funding allocations are made to schools and centers based on school level, programming, enrollment, and staffing levels. Although principals have the flexibility to utilize funding as needed for their school, the standard allocation rates are provided to give principals, teachers, and other school-based staff recommended guidelines for determining the allocation of their instructional materials and supply funds. The FY 2024 Proposed Budget includes funding of \$2.0 million to partially offset the impact of inflation. Of this amount, 80 percent was allocated to schools and 20 percent was allocated to departments. The impact of this additional funding was applied to the classroom supply allocation in FY 2024 Approved budget.

General Education Standard Allocations				
	ES	MS	HS	TJHSST
Per-Pupil Classroom Supply Allocation	\$40.35	\$40.35	\$40.35	\$66.42
Each Reading Teacher	\$339.97	\$339.97	\$339.97	-
Each Elementary School Counselor	\$349.23	-	-	-
Small School Allocation				
Enrollment less than 400	\$1,147.50	-	-	-
Enrollment 400 to 600	\$765.00	-	-	-
Per-Pupil Basal Material and Texts	\$74.95	\$96.78	\$112.39	\$123.51
FCPSOn Set-Aside	8.98	18.96	23.50	23.50
Developmental Reading Assessment Set-Aside	2.10	-	-	-
Social Studies Textbook Replacement Set-Aside	-	10.93	10.93	10.93
Math Textbook Replacement Set-Aside	<u>10.00</u>	<u>10.00</u>	<u>7.50</u>	<u>7.50</u>
Per-Pupil Basal Materials & Texts allocated to schools	\$53.87	\$56.89	\$70.46	\$81.58
Per-Pupil Noncapital Equipment	\$6.12	\$6.12	\$7.65	\$7.65

Classroom Supply Allocation

Elementary, middle, and high schools are allocated \$40.35 per pupil, while TJHSST is allocated \$66.42.

Reading Teacher

Elementary, middle, and high schools are allocated \$339.97 for each reading teacher to help with the funding of teaching materials and supplies. These funds are included and budgeted with schools' general education instructional supply allocation.

School Counselor

Elementary schools are allocated \$349.23 for each school counselor for instructional materials. These funds are budgeted within instructional supplies.

Small School Allocation

Small schools with enrollments less than 400 and enrollments from 400 to 600 receive an allocation of \$1,147.50 and \$765, respectively to fund the purchase of teaching materials. These funds are budgeted within instructional supplies.

Basal Materials and Texts

Allocations provide consumable materials such as workbooks, laboratory materials, and replacement of worn-out materials. In FY 2024, elementary schools will receive \$53.87 per pupil, middle schools will receive \$56.89 per pupil, and high schools will receive \$70.46 per pupil, except for TJHSST which will receive \$81.58 per pupil. Prior to FY 2012, schools per-pupil allocations included the full funding for textbook replacement, although \$2.10 from elementary schools was set-aside to fund developmental reading assessments. In FY 2012, FCPS reduced the per-pupil amount for middle schools and high schools by \$10.93 to reflect the centralized purchase of online and printed social studies textbooks. In FY 2013, FCPS further reduced the per-pupil amounts by \$10.00 at elementary and middle schools and \$7.50 at high schools to reflect the centralized purchase of online and printed math textbooks. The centralized purchase of textbooks provides cost-savings and more consistency of resources for all students. In FY 2020, high schools began contributing \$23.50 toward the purchase of devices in support of FCPSOn. In FY 2021, middle schools began contributing \$18.96 toward purchases of devices in support of FCPSOn. In FY 2022, elementary schools began contributing \$8.98 toward purchases of devices in support of FCPSOn for grades 5 and 6.

General Education Standard Allocations

Noncapital Equipment

Schools are allocated funds within instructional supplies on a per-pupil basis for noncapital equipment replacement.

New Teacher Position Equipment Funding

New teacher position equipment funding will be automatically distributed to qualifying schools. The allocation is based on the change in teacher positions from the FY 2023 Approved Budget to the FY 2024 Approved Budget. Positions from the staffing contingency will not be eligible for new teacher position funding. The allocation for a new teacher position is \$1,750.

Library Materials

Library funding totals \$3.4 million in FY 2024. The Library Information Services office allocates resources from this fund to school libraries on an as-needed basis.

Live Materials

Each middle school is allocated funds for live materials based on grade 7 student enrollment (including advanced academics) and one-half the enrollment of special education Level 2 students. These funds are budgeted within instructional supplies. The rate is \$2.11 per student.

Music

Funding for FCPS music programs is budgeted within basal materials and texts. In elementary schools this funding provides general music textbooks and allocates funding on a per-pupil basis to purchase band and orchestra instruction books based on enrollment in the elementary band and string programs. The rate is \$10.33 per student. An additional \$0.3 million is budgeted for the other music programs including orchestra, guitar, chorus, and concert band at all school levels. Each high school is allocated \$10,000 in instructional supplies and the remaining funds are distributed to each school based on the enrollment in the school's program. The High School Marching Band program receives an additional \$0.5 million which is used for instructional supplies and transportation needs to participate in mandatory assessments.

Advanced Academic Program

An additional allocation for advanced academic programs is provided to each school based on school enrollment. The rates are:

School-based itinerant programs	\$0.765 per student
Regional center-based programs and school-based Level 4 programs	\$16.07 per student

School-Based Staff Development

All schools, alternative high schools, and special education centers receive per-school funding of \$305 for staff development. In addition to the per-school funding, each school and special education center is allocated funds based on a rate of \$34.25 per teacher. These funds are used for staff development related to improving student achievement.

Student Information System Per Diem

This funding provides five additional days of per diem for Student Information Systems operators in elementary schools to provide additional support for efficient enrollment operations at schools. This funding may be used at the principal's discretion to bring the employees in five days earlier or on an as-needed basis.

Department Chair Stipends

Each middle and High school receives department chair stipends based on enrollment. The stipends generated by enrollment in middle and high schools are:

1,500 students or less	7 stipends @ \$1,000 each
1,501 to 1,999 students	8 stipends @ \$1,000 each
2,000 students or more	10 stipends @ \$1,000 each

In addition to the stipends, each school receives per-diem days equal to the number of stipends. Alternative high schools and special education centers receive five per-diem days.

General Education Standard Allocations

Elementary Teacher Leadership Stipends

Each elementary school receives teacher leadership stipends based on student enrollment. In addition to the stipends, each school receives hourly per-diem funding for the same number of days as the stipends. This funding is utilized by schools to support hourly teacher leadership activities beyond the extra days provided by the stipend. The stipends generated by enrollment in elementary schools are:

499 students or less	5 stipends @ \$1,000 each
500 to 799 students	6 stipends @ \$1,000 each
800 students or more	7 stipends @ \$1,000 each

Computer Software

Funding for instructional computer software for schools is centrally budgeted in Instructional Services. These funds are calculated at a rate of \$2.10 per pupil for elementary and high school, \$6.70 per pupil for middle schools, and \$13.00 per pupil for TJHSST to purchase divisionwide subscription services, software images for computers, and software upgrades to enhance the instructional program.

Custodial Supplies

Funding is distributed based on a formula that includes each school's square footage, student population, staff population, School Age Child Care (SACC) enrollment, and enrollment at academies. Custodial supplies for secondary and high schools (including alternative high schools) are provided under a vendor managed inventory (VMI) program to ensure schools have the supplies they need based on actual usage. Funding for the program is centralized in the Office of Facilities Management.

Student Desks and Chairs

Schools are allocated \$140 per student for one standard student desk and one standard chair for each additional student as of September 30 compared to actual enrollment as of September 30 the prior year. These funds are budgeted within instructional supplies.

Field Trips

The Office of Transportation Services provides elementary schools one student orientation field trip for kindergarten and student orientation field trip for rising middle school students. The office also provides middle schools two orientation field trips for rising high school students. Funds are budgeted in the Office of Transportation, Department of Facilities and Transportation.

Other Allocations

Other allocations are budgeted in various departments and regional office accounts. These include funds to provide equal opportunities for all students to participate in extracurricular activities, to award mini-grants to classroom teachers who request special materials or other support to improve instruction through creative teaching, and to reallocate funds to schools for temporary office personnel to assist with unique requirements that cannot be supported by individual school budgets. Funding in the amount of \$0.8 million is included in the Instructional Services Department budget for indigent students who want to participate in string and band music programs at the elementary, middle, and high school levels. All schools receive an allocation from 10 percent of the postage allocation budget to purchase stamps or to utilize shipping services. The remaining 90 percent is centrally-managed to maximize savings by utilizing bulk mail rates. The region offices and the Department of Special Services are provided reserve accounts based on enrollment. These funds are allocated to schools and special education centers throughout the year to meet unprogrammed requirements.

General Education Standard Allocations

Other Allocations		Elementary	Middle	High
Per Pupil				
Postage		\$2.07	\$5.41	\$9.37
Office Personnel Overtime		\$3.05	\$3.05	\$3.05
Per School				
Hourly Student Services Personnel			\$12,724	\$16,842
Debate/Forensics/Newspaper				\$2,722
"It's Academic"				\$109
Police Security for Athletic Events				\$6,000
Accounting Materials (based on school enrollment)				
	Enrollment:			
	600 or less	\$150	\$175	\$300
	601 to 799	\$200	\$175	\$300
	800 to 1,599	\$200	\$225	\$300
	1,600 to 2,099			\$440
	2,100 to 3,499			\$490
	3,500 or more			\$530
School Testing*				
Elementary (based on school enrollment)				
	Enrollment:			
	599 or less	\$3,500		
	600 to 1,199	\$5,000		
	1,200 to 1,799	\$6,500		
Middle			\$9,315	

*Special education centers receive \$1,545, high schools receive a 1.0 assessment coach position.

Flexibility Reserve

Elementary and middle schools receive additional funding based on a per-pupil allocation of \$2.40. This allocation is provided for equipment, technology support, librarian per diem, and hourly office personnel.

Career and Technical Education (CTE) and High School Academies

Per-pupil instructional supply allocations reflect requirements of the Career and Technical Education Office. CTE classes offered at middle and high school are classified into tiers based on the instructional supply requirements for each class. Semester classes will receive half the tier amount listed.

Class Course Tier	Per-Pupil Allocation
Tier 1 Classes	\$40.00
Tier 2 Classes	\$25.00
Tier 3 Classes	\$15.00

Special cases not classified under the tier structure are listed below:

Instructional Supplies	Per-Pupil Allocation
Health and Medical Sciences (Including Academy)	
Eye Protection Devices	\$2.25
Technology Education (Including Academy)	
Eye Protection Devices	\$2.25
Trade and Industrial Education (Including Academy)	
Eye Protection Devices	\$2.25
High School Academies	
Field Trips	\$100 per teacher
Textbooks	\$630 per teacher
Staff Development	\$300 per teacher
Substitutes (1 day)	\$101 per teacher
Postage	\$2 per student

Special Education Standard Allocations

Instructional supplies for special education are allocated to the schools and centers on a per-service basis, except for the alternative programs, therapy services, and vocational educational programs, which are allocated on a per-teacher basis. The allocations are used to provide classroom materials similar to those used in the general education program but specific to students receiving special education services.

Special Education Standard Allocations		
	FY 2024 Instructional Supplies Allocation	FY 2024 Textbook Allocation
Elementary Programs		
Category A		
Level 1	\$7.67	\$6.45
Level 2	\$11.72	\$9.86
Elementary Centers	\$137.92	\$115.98
Comprehensive ED Services Site, Level 2 students	\$62.96	\$52.94
Category B		
Level 1	\$10.64	\$8.94
Level 2	\$31.60	\$26.57
Elementary Centers	\$75.38	\$63.38
Secondary Programs		
Category A		
Level 1	\$9.47	\$7.96
Level 2	\$16.01	\$13.46
Secondary Centers	\$187.22	\$157.45
Comprehensive ED Services Site, Level 2 students	\$73.23	\$61.58
Category B		
Level 1	\$20.38	\$17.14
Level 2	\$36.47	\$30.68
Secondary Centers	\$95.63	\$53.62
Preschool Programs		
Preschool Resource Services	\$19.64	-
Preschool Class-Based Services	\$212.08	-
Deaf/Hard-of-Hearing Program		
Level 1 Elementary	\$16.75	-
Level 1 Secondary	\$18.21	-
Level 2 Elementary	\$27.34	-
Level 2 Secondary	\$26.67	-
Centers	\$82.42	\$46.21
Per Teacher Allocations		
Career and Transition Center Teachers	\$606.10	\$218.46
Work Awareness & Transition (WAT) Teachers	\$824.56	-

Schools and centers receive new teacher materials and equipment allocations when there is a net increase in special education teacher positions over the previous approved budget cycle. New preschool classrooms also generate additional start-up funding. All new teacher and new preschool classroom funds are combined with other special education equipment allocations made to the site.

Special Education New Teacher Materials Allocation	
Category A	\$262.50
Category B	\$690.00
All Other Service Areas	\$1,000.00
Preschool New Classroom Start Up Funds	\$7,000.00

Supplements

Elementary School Activities—Extra Duty

The following supplements may be paid in support of elementary school activities:

\$475	Safety Patrol Advisor Student Council Association (SCA) Advisor	\$1,937	Testing Coordinator
\$765	Equity Lead	\$2,800	Get2Green

Middle School Activities and Athletics—Extra Duty

The following supplements may be paid in support of middle school activities:

\$1,801	Band Director Choral Director Orchestra Director Drama Coach	\$1,937	Testing Coordinator
		\$2,911	Yearbook Advisor
		\$2,398	Student Council Association Advisor
\$1,364	Literary Magazine Advisor Newspaper Advisor	\$955	Optional
\$2,398	Chemical Safety Liaison (CSL)	\$500	Athletics Coaches - Fall (2) Athletics Coaches - Spring (2)
\$765	Equity Lead		
		\$1,000	Athletics Coordinator
\$2,800	Get2Green		

High School Activities—Extra Duty

The following supplements may be paid in support of high school activities:

\$1,687	It's Academic Advisor Junior Class Advisor Literary Magazine Advisor Orchestra Director	\$3,608	Assistant Director of Student Activities for: Equipment and Facilities Field Maintenance Ticket Manager
\$2,398	Assistant Director of Student Activities for: Game Management I Game Management II	\$4,794	Athletic Trainer, Certified (ATC 2 - Winter) Athletic Trainer, Certified (ATC 2 - Spring) Band Director Newspaper Advisor Student Council Association Advisor Yearbook Advisor
\$2,474	Choral Director Head Coach Forensics Head Coach Debate Optional Position (alternative high school only) Senior Class Advisor	\$5,086	Assistant Director of Student Activities - Activities Head Drama Coach
\$3,472	Assistant Marching Band Director	\$7,303	Athletic Trainer, Certified (ATC 2 - Fall)*
\$2,398	Chemical Safety Liaison (CSL) (Mountain View, Bryant, and Fairfax County Adult Center)	\$7,975	Assistant Director of Student Activities - Athletics
		\$765	Equity Lead
\$4,794	Chemical Safety Liaison (CSL) (General Education High Schools)	\$2,800	Get2Green

*Per diem payments for practice days prior to the beginning of a 195-day contract are included with the base supplement.

High School Activities—Athletic Coaching

The following supplements may be paid in support of high school activities:

\$7,975	Head Coach Football*	\$3,472	Head Coach Boys' Winter Track Girls' Winter Track
\$6,059	Head Coach Cheerleading - Fall* Girls' Field Hockey* Girls' Volleyball*		Assistant Coach Baseball Boys' Basketball (2) Girls' Basketball (2) Girls' Softball Boys' Track Girls' Track Wrestling
\$5,978	Assistant Coach Football (6)*		
\$5,086	Head Coach Boys' Basketball Girls' Basketball	\$3,065	Head Coach Boys' Tennis Girls' Tennis
\$4,795	Head Coach Baseball Cross Country* Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Girls' Softball Swimming Boys' Track Girls' Track Wrestling	\$2,908	School Specific
		\$2,474	Head Coach Golf Assistant Coach Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Swimming Optional Position (high school)
\$3,571	Assistant Coach Cheerleading - Fall (2)* Cross Country* Girls' Field Hockey* Girls' Volleyball (2)*		

*Per diem payments for practice days prior to the beginning of a 195-day contract are included with the base supplement.

Special Education Center School Activities—Extra Duty

The following supplements may be paid in support of special education center school activities:

\$1,364	Literary Magazine Advisor (Cedar Lane and Quander Road Centers only)	\$3,369	Yearbook Advisor (Burke, Cedar Lane, and Quander Road Centers only)
\$1,937	Testing Coordinator	\$765	Equity Lead
\$2,398	Chemical Safety Liaison (CSL) (Burke, Cedar Lane, and Quander Road Centers only)	\$2,800	Get2Green

FY 2024 Salary Scales

FY 2024 TEACHER SALARY SCALE 195-day

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		54,913	57,109	57,658	60,404	62,216	63,424
1	2		57,109	59,394	59,942	62,820	64,704	65,961
2,3,4	3		59,394	61,769	62,318	65,333	67,292	68,599
5	4		61,769	64,239	64,788	67,945	69,984	71,342
6	5		64,239	66,809	67,358	70,664	72,783	74,197
7	6		66,168	68,813	69,362	73,137	75,331	76,793
8	7		68,152	70,878	71,427	75,696	77,967	79,482
9	8		70,197	73,004	73,553	78,346	80,696	82,263
10	9		72,302	75,194	75,743	81,088	83,521	85,142
11	10		73,748	76,699	77,248	83,521	86,026	87,696
12, 13	11		75,224	78,232	78,781	86,026	88,607	90,328
14	12		76,727	79,797	80,346	88,607	91,266	93,037
15	13		78,262	81,393	81,942	91,266	94,004	95,829
16	14		79,827	83,020	83,569	94,004	96,823	98,703
17	15		81,424	84,681	85,230	96,823	99,728	101,664
18	16		82,238	85,527	86,077	98,760	101,722	103,698
19	17		83,061	86,383	86,932	100,735	103,757	105,772
20	18		83,891	87,247	87,797	102,750	105,832	107,887
21	19		84,731	88,120	88,669	104,805	107,949	110,045
22	20		87,278	89,034	92,147	105,853	109,029	111,145
23	21		90,071	91,827	96,357	106,912	110,118	112,257
24	22		92,953	94,709	100,761	107,980	111,220	113,379
25	23		95,929	97,685	105,328	109,061	112,333	114,514
26	24		96,888	98,662	106,381	110,152	113,456	115,659
27	25		97,857	99,648	107,445	111,253	114,590	116,816

*The FY 2024 Approved Budget includes a 3% market scale adjustment and an additional step added to the top of the scale. This change allows grandfathered teacher scale employees to maintain their salary while moving back onto the teacher scale.

FY 2024 EXTENDED DAY TEACHER SALARY SCALE
195-day

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		58,757	61,107	61,694	64,632	66,571	67,864
1	2		61,107	63,551	64,138	67,217	69,234	70,578
2,3,4	3		63,551	66,093	66,680	69,906	72,002	73,401
5	4		66,093	68,736	69,323	72,702	74,883	76,336
6	5		68,736	71,485	72,073	75,610	77,878	79,390
7	6		70,799	73,630	74,218	78,257	80,605	82,168
8	7		72,923	75,839	76,427	80,994	83,425	85,045
9	8		75,111	78,114	78,702	83,830	86,345	88,022
10	9		77,363	80,458	81,045	86,765	89,368	91,102
11	10		78,910	82,068	82,655	89,368	92,048	93,835
12, 13	11		80,489	83,708	84,296	92,048	94,810	96,651
14	12		82,098	85,383	85,970	94,810	97,655	99,550
15	13		83,741	87,090	87,678	97,655	100,584	102,537
16	14		85,415	88,832	89,419	100,584	103,601	105,613
17	15		87,124	90,608	91,196	103,601	106,709	108,781
18	16		87,995	91,514	92,102	105,674	108,843	110,957
19	17		88,875	92,430	93,017	107,786	111,020	113,176
20	18		89,764	93,355	93,942	109,943	113,240	115,439
21	19		90,662	94,289	94,875	112,141	115,506	117,748
22	20		93,387	95,267	98,597	113,263	116,661	118,925
23	21		96,376	98,255	103,102	114,395	117,827	120,115
24	22		99,460	101,339	107,815	115,539	119,006	121,316
25	23		102,644	104,523	112,701	116,695	120,196	122,530
26	24		103,670	105,568	113,828	117,862	121,398	123,755
27	25		104,707	106,624	114,966	119,041	122,612	124,993

*The FY 2024 Approved Budget includes a 3% market scale adjustment and an additional step added to the top of the scale. This change allows grandfathered teacher scale employees to maintain their salary while moving back onto the teacher scale.

FY 2024 Salary Scales

FY 2024 ADDITIONAL TEACHING ASSIGNMENT SCALE

6th Period

195-day

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		61,502	63,962	64,577	67,653	69,682	71,035
1	2		63,962	66,521	67,136	70,358	72,469	73,876
2,3,4	3		66,521	69,181	69,796	73,173	75,367	76,831
5	4		69,181	71,948	72,563	76,099	78,382	79,903
6	5		71,948	74,826	75,441	79,143	81,517	83,100
7	6		74,108	77,071	77,686	81,914	84,371	86,008
8	7		76,330	79,383	79,998	84,779	87,323	89,019
9	8		78,621	81,765	82,380	87,748	90,380	92,135
10	9		80,978	84,217	84,832	90,819	93,544	95,359
11	10		82,597	85,903	86,517	93,544	96,349	98,220
12, 13	11		84,250	87,620	88,235	96,349	99,240	101,167
14	12		85,934	89,372	89,987	99,240	102,218	104,202
15	13		87,654	91,160	91,775	102,218	105,284	107,329
16	14		89,407	92,983	93,598	105,284	108,442	110,548
17	15		91,195	94,842	95,457	108,442	111,695	113,864
18	16		92,107	95,791	96,406	110,612	113,929	116,142
19	17		93,028	96,749	97,364	112,823	116,208	118,464
20	18		93,958	97,717	98,332	115,080	118,532	120,833
21	19		94,899	98,695	99,309	117,382	120,903	123,250
22	20		97,751	99,718	103,204	118,555	122,113	124,483
23	21		100,880	102,847	107,920	119,741	123,333	125,728
24	22		104,108	106,075	112,853	120,938	124,566	126,985
25	23		107,440	109,407	117,967	122,148	125,813	128,256
26	24		108,515	110,501	119,147	123,370	127,071	129,538
27	25		109,600	111,606	120,338	124,604	128,341	130,834

*The FY 2024 Approved Budget includes a 3%t market scale adjustment and an additional step added to the top of the scale. This change allows grandfathered teacher scale employees to maintain their salary while moving back onto the teacher scale.

FY 2024 TEACHER SALARY SCALE
199-day

Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		56,039	58,281	58,841	61,643	63,492	64,725
1	2		58,281	60,612	61,172	64,109	66,032	67,314
2,3,4	3		60,612	63,036	63,596	66,673	68,672	70,006
5	4		63,036	65,557	66,117	69,339	71,420	72,806
6	5		65,557	68,179	68,740	72,113	74,276	75,719
7	6		67,525	70,225	70,785	74,637	76,877	78,368
8	7		69,550	72,332	72,892	77,248	79,566	81,112
9	8		71,637	74,502	75,062	79,953	82,352	83,951
10	9		73,785	76,736	77,297	82,752	85,234	86,888
11	10		75,260	78,272	78,832	85,234	87,791	89,495
12, 13	11		76,767	79,837	80,397	87,791	90,425	92,181
14	12		78,301	81,434	81,994	90,425	93,138	94,946
15	13		79,868	83,062	83,622	93,138	95,932	97,795
16	14		81,465	84,723	85,283	95,932	98,809	100,728
17	15		83,095	86,418	86,978	98,809	101,774	103,750
18	16		83,925	87,282	87,842	100,786	103,809	105,825
19	17		84,765	88,155	88,715	102,801	105,886	107,941
20	18		85,612	89,037	89,598	104,858	108,003	110,100
21	19		86,469	89,928	90,487	106,955	110,164	112,302
22	20		89,068	90,861	94,037	108,024	111,266	113,425
23	21		91,919	93,711	98,334	109,105	112,377	114,559
24	22		94,860	96,652	102,828	110,195	113,501	115,705
25	23		97,896	99,689	107,488	111,298	114,637	116,863
26	24		98,876	100,686	108,563	112,411	115,783	118,032
27	25		99,864	101,692	109,649	113,535	116,941	119,212

*The FY 2024 Approved Budget includes a 3% market scale adjustment and an additional step added to the top of the scale. This change allows grandfathered teacher scale employees to maintain their salary while moving back onto the teacher scale.

FY 2024 Salary Scales

FY 2024 EXTENDED DAY TEACHER SALARY SCALE 199-day

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		59,962	62,360	62,960	65,958	67,937	69,256
1	2		62,360	64,855	65,454	68,596	70,654	72,026
2,3,4	3		64,855	67,449	68,048	71,340	73,479	74,907
5	4		67,449	70,146	70,745	74,193	76,419	77,902
6	5		70,146	72,952	73,551	77,161	79,476	81,019
7	6		72,252	75,140	75,740	79,862	82,258	83,854
8	7		74,418	77,395	77,995	82,656	85,136	86,790
9	8		76,651	79,717	80,316	85,550	88,116	89,827
10	9		78,950	82,108	82,708	88,544	91,201	92,971
11	10		80,529	83,751	84,351	91,201	93,936	95,760
12, 13	11		82,140	85,425	86,025	93,936	96,754	98,633
14	12		83,782	87,134	87,734	96,754	99,658	101,592
15	13		85,458	88,877	89,476	99,658	102,648	104,641
16	14		87,168	90,654	91,253	102,648	105,726	107,779
17	15		88,911	92,467	93,067	105,726	108,898	111,012
18	16		89,800	93,392	93,991	107,841	111,076	113,233
19	17		90,698	94,326	94,926	109,997	113,298	115,497
20	18		91,605	95,270	95,869	112,198	115,563	117,807
21	19		92,522	96,223	96,822	114,442	117,875	120,163
22	20		95,303	97,221	100,619	115,586	119,054	121,365
23	21		98,353	100,271	105,217	116,742	120,244	122,579
24	22		101,500	103,418	110,026	117,909	121,447	123,805
25	23		104,749	106,667	115,013	119,089	122,662	125,043
26	24		105,797	107,734	116,163	120,280	123,888	126,294
27	25		106,855	108,811	117,324	121,483	125,127	127,557

*The FY 2024 Approved Budget includes a 3% market scale adjustment and an additional step added to the top of the scale. This change allows grandfathered teacher scale employees to maintain their salary while moving back onto the teacher scale.

FY 2024 ADDITIONAL TEACHING ASSIGNMENT SCALE

6th Period

199-day

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		62,764	65,274	65,902	69,040	71,112	72,492
1	2		65,274	67,885	68,513	71,802	73,956	75,392
2,3,4	3		67,885	70,600	71,228	74,674	76,913	78,407
5	4		70,600	73,423	74,051	77,660	79,990	81,543
6	5		73,423	76,361	76,989	80,767	83,190	84,805
7	6		75,628	78,652	79,279	83,594	86,102	87,772
8	7		77,896	81,012	81,639	86,518	89,114	90,845
9	8		80,233	83,442	84,069	89,548	92,234	94,025
10	9		82,640	85,945	86,573	92,682	95,463	97,315
11	10		84,292	87,665	88,292	95,463	98,326	100,235
12, 13	11		85,979	89,417	90,045	98,326	101,276	103,242
14	12		87,697	91,206	91,833	101,276	104,315	106,340
15	13		89,452	93,030	93,657	104,315	107,444	109,530
16	14		91,241	94,890	95,518	107,444	110,666	112,815
17	15		93,066	96,788	97,416	110,666	113,986	116,200
18	16		93,996	97,756	98,383	112,881	116,266	118,524
19	17		94,937	98,734	99,361	115,138	118,592	120,894
20	18		95,885	99,722	100,349	117,441	120,963	123,312
21	19		96,845	100,719	101,346	119,789	123,383	125,779
22	20		99,757	101,764	105,321	120,987	124,617	127,036
23	21		102,949	104,956	110,134	122,197	125,863	128,307
24	22		106,243	108,251	115,168	123,419	127,122	129,590
25	23		109,644	111,651	120,387	124,654	128,394	130,887
26	24		110,741	112,768	121,591	125,901	129,677	132,195
27	25		111,848	113,896	122,807	127,160	130,974	133,517

*The FY 2024 Approved Budget includes a 3% market scale adjustment and an additional step added to the top of the scale. This change allows grandfathered teacher scale employees to maintain their salary while moving back onto the teacher scale.

FY 2024 Salary Scales

FY 2024 TEACHER SALARY SCALE 204-day

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		57,447	59,745	60,319	63,192	65,088	66,351
1	2		59,745	62,135	62,709	65,719	67,691	69,005
2,3,4	3		62,135	64,620	65,194	68,348	70,398	71,765
5	4		64,620	67,204	67,778	71,081	73,214	74,635
6	5		67,204	69,892	70,467	73,925	76,143	77,621
7	6		69,221	71,989	72,564	76,513	78,808	80,337
8	7		71,298	74,149	74,724	79,189	81,566	83,150
9	8		73,437	76,373	76,948	81,962	84,421	86,060
10	9		75,639	78,664	79,239	84,831	87,376	89,072
11	10		77,151	80,239	80,813	87,376	89,997	91,744
12, 13	11		78,696	81,843	82,417	89,997	92,697	94,497
14	12		80,268	83,480	84,054	92,697	95,478	97,332
15	13		81,874	85,149	85,724	95,478	98,343	100,252
16	14		83,512	86,852	87,426	98,343	101,292	103,259
17	15		85,182	88,589	89,163	101,292	104,331	106,356
18	16		86,034	89,475	90,049	103,319	106,417	108,484
19	17		86,894	90,370	90,944	105,384	108,546	110,653
20	18		87,763	91,274	91,849	107,493	110,717	112,866
21	19		88,642	92,187	92,761	109,642	112,932	115,124
22	20		91,306	93,143	96,399	110,738	114,061	116,275
23	21		94,228	96,066	100,805	111,846	115,201	117,438
24	22		97,243	99,081	105,412	112,964	116,353	118,612
25	23		100,356	102,193	110,189	114,095	117,518	119,799
26	24		101,360	103,215	111,291	115,236	118,692	120,997
27	25		102,373	104,248	112,404	116,388	119,879	122,207

*The FY 2024 Approved Budget includes a 3% market scale adjustment and an additional step added to the top of the scale. This change allows grandfathered teacher scale employees to maintain their salary while moving back onto the teacher scale.

FY 2024 EXTENDED DAY TEACHER SALARY SCALE
204-day

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		61,468	63,927	64,542	67,615	69,644	70,996
1	2		63,927	66,484	67,099	70,320	72,429	73,836
2,3,4	3		66,484	69,143	69,758	73,132	75,326	76,789
5	4		69,143	71,908	72,523	76,057	78,339	79,859
6	5		71,908	74,785	75,400	79,100	81,473	83,055
7	6		74,067	77,028	77,643	81,869	84,325	85,961
8	7		76,288	79,340	79,954	84,733	87,275	88,970
9	8		78,577	81,720	82,334	87,699	90,330	92,084
10	9		80,934	84,171	84,786	90,769	93,492	95,307
11	10		82,552	85,855	86,470	93,492	96,296	98,166
12, 13	11		84,204	87,572	88,186	96,296	99,185	101,112
14	12		85,887	89,323	89,938	99,185	102,162	104,145
15	13		87,606	91,110	91,724	102,162	105,227	107,270
16	14		89,358	92,932	93,546	105,227	108,382	110,487
17	15		91,145	94,790	95,405	108,382	111,634	113,801
18	16		92,056	95,738	96,353	110,551	113,866	116,078
19	17		92,977	96,696	97,311	112,761	116,145	118,399
20	18		93,907	97,663	98,278	115,017	118,467	120,767
21	19		94,847	98,641	99,254	117,317	120,837	123,183
22	20		97,698	99,663	103,147	118,490	122,046	124,414
23	21		100,824	102,790	107,861	119,675	123,265	125,659
24	22		104,050	106,016	112,791	120,871	124,498	126,915
25	23		107,381	109,347	117,903	122,081	125,744	128,185
26	24		108,455	110,441	119,081	123,302	127,001	129,467
27	25		109,540	111,545	120,272	124,535	128,271	130,762

*The FY 2024 Approved Budget includes a 3% market scale adjustment and an additional step added to the top of the scale. This change allows grandfathered teacher scale employees to maintain their salary while moving back onto the teacher scale.

FY 2024 Salary Scales

FY 2024 ADDITIONAL TEACHING ASSIGNMENT SCALE

6th Period

204-day

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		64,341	66,915	67,558	70,775	72,898	74,314
1	2		66,915	69,591	70,234	73,606	75,814	77,286
2,3,4	3		69,591	72,374	73,018	76,550	78,845	80,377
5	4		72,374	75,268	75,912	79,611	82,000	83,591
6	5		75,268	78,279	78,923	82,796	85,280	86,936
7	6		77,528	80,628	81,271	85,694	88,265	89,978
8	7		79,853	83,047	83,691	88,692	91,354	93,128
9	8		82,249	85,538	86,182	91,798	94,551	96,388
10	9		84,716	88,104	88,748	95,011	97,861	99,760
11	10		86,409	89,867	90,510	97,861	100,796	102,753
12, 13	11		88,139	91,664	92,307	100,796	103,820	105,836
14	12		89,901	93,497	94,141	103,820	106,936	109,011
15	13		91,699	95,367	96,011	106,936	110,144	112,283
16	14		93,533	97,274	97,918	110,144	113,447	115,650
17	15		95,404	99,220	99,863	113,447	116,850	119,119
18	16		96,358	100,212	100,855	115,717	119,187	121,502
19	17		97,322	101,215	101,858	118,031	121,572	123,932
20	18		98,295	102,227	102,871	120,392	124,003	126,410
21	19		99,279	103,250	103,892	122,799	126,484	128,939
22	20		102,263	104,321	107,967	124,027	127,749	130,228
23	21		105,536	107,594	112,901	125,268	129,025	131,531
24	22		108,913	110,970	118,061	126,520	130,316	132,846
25	23		112,399	114,457	123,412	127,786	131,620	134,175
26	24		113,523	115,601	124,646	129,064	132,935	135,517
27	25		114,658	116,757	125,892	130,355	134,265	136,872

*The FY 2024 Approved Budget includes a 3% market scale adjustment and an additional step added to the top of the scale. This change allows grandfathered teacher scale employees to maintain their salary while moving back onto the teacher scale.

FY 2024 TEACHER SALARY SCALE
209-day

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		58,855	61,209	61,798	64,741	66,683	67,978
1	2		61,209	63,658	64,246	67,330	69,350	70,697
2,3,4	3		63,658	66,204	66,792	70,023	72,123	73,524
5	4		66,204	68,851	69,439	72,824	75,008	76,464
6	5		68,851	71,605	72,194	75,737	78,009	79,524
7	6		70,918	73,754	74,342	78,388	80,740	82,306
8	7		73,045	75,967	76,555	81,130	83,565	85,188
9	8		75,237	78,245	78,834	83,971	86,490	88,169
10	9		77,493	80,593	81,181	86,910	89,518	91,255
11	10		79,042	82,205	82,794	89,518	92,203	93,993
12, 13	11		80,624	83,849	84,437	92,203	94,969	96,813
14	12		82,236	85,526	86,114	94,969	97,818	99,717
15	13		83,881	87,236	87,825	97,818	100,753	102,709
16	14		85,559	88,981	89,569	100,753	103,774	105,790
17	15		87,270	90,760	91,349	103,774	106,888	108,963
18	16		88,143	91,668	92,257	105,851	109,025	111,143
19	17		89,024	92,585	93,173	107,967	111,207	113,365
20	18		89,914	93,511	94,100	110,127	113,430	115,633
21	19		90,814	94,447	95,035	112,329	115,700	117,946
22	20		93,544	95,426	98,762	113,453	116,857	119,125
23	21		96,538	98,420	103,275	114,587	118,024	120,316
24	22		99,627	101,509	107,996	115,733	119,205	121,519
25	23		102,816	104,698	112,890	116,891	120,398	122,736
26	24		103,844	105,745	114,019	118,060	121,601	123,963
27	25		104,883	106,803	115,159	119,241	122,818	125,202

*The FY 2024 Approved Budget includes a 3% market scale adjustment and an additional step added to the top of the scale. This change allows grandfathered teacher scale employees to maintain their salary while moving back onto the teacher scale.

FY 2024 Salary Scales

FY 2024 EXTENDED DAY TEACHER SALARY SCALE 209-day

Placement with the following years of	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		62,975	65,494	66,124	69,273	71,351	72,736
1	2		65,494	68,114	68,743	72,043	74,205	75,645
2,3,4	3		68,114	70,838	71,468	74,925	77,172	78,671
5	4		70,838	73,671	74,300	77,921	80,259	81,817
6	5		73,671	76,618	77,248	81,038	83,470	85,090
7	6		75,882	78,916	79,546	83,875	86,392	88,068
8	7		78,158	81,284	81,914	86,809	89,414	91,151
9	8		80,503	83,723	84,352	89,849	92,544	94,341
10	9		82,918	86,234	86,864	92,994	95,784	97,642
11	10		84,575	87,960	88,589	95,784	98,657	100,572
12, 13	11		86,268	89,718	90,348	98,657	101,616	103,590
14	12		87,992	91,513	92,142	101,616	104,666	106,697
15	13		89,753	93,343	93,972	104,666	107,806	109,899
16	14		91,548	95,209	95,839	107,806	111,039	113,195
17	15		93,379	97,114	97,743	111,039	114,370	116,591
18	16		94,313	98,085	98,715	113,260	116,657	118,923
19	17		95,256	99,066	99,696	115,525	118,991	121,301
20	18		96,208	100,057	100,687	117,836	121,370	123,727
21	19		97,171	101,058	101,687	120,192	123,799	126,202
22	20		100,092	102,106	105,676	121,394	125,037	127,464
23	21		103,295	105,310	110,505	122,608	126,286	128,738
24	22		106,601	108,615	115,555	123,834	127,550	130,026
25	23		110,013	112,027	120,792	125,073	128,826	131,327
26	24		111,113	113,147	122,000	126,324	130,114	132,640
27	25		112,224	114,279	123,220	127,587	131,415	133,967

*The FY 2024 Approved Budget includes a 3% market scale adjustment and an additional step added to the top of the scale. This change allows grandfathered teacher scale employees to maintain their salary while moving back onto the teacher scale.

FY 2024 ADDITIONAL TEACHING ASSIGNMENT SCALE

**6th Period
209-day**

<i>Placement with the following years of</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		65,918	68,555	69,214	72,510	74,685	76,135
1	2		68,555	71,297	71,956	75,410	77,672	79,180
2,3,4	3		71,297	74,148	74,807	78,426	80,778	82,347
5	4		74,148	77,113	77,772	81,563	84,010	85,640
6	5		77,113	80,198	80,857	84,825	87,370	89,067
7	6		79,428	82,604	83,263	87,795	90,429	92,183
8	7		81,810	85,083	85,742	90,866	93,593	95,411
9	8		84,265	87,635	88,294	94,047	96,869	98,750
10	9		86,792	90,264	90,923	97,339	100,260	102,205
11	10		88,527	92,070	92,729	100,260	103,267	105,272
12, 13	11		90,299	93,910	94,569	103,267	106,365	108,430
14	12		92,104	95,789	96,448	106,365	109,557	111,683
15	13		93,947	97,705	98,364	109,557	112,843	115,035
16	14		95,826	99,658	100,317	112,843	116,227	118,485
17	15		97,743	101,652	102,311	116,227	119,714	122,039
18	16		98,720	102,668	103,327	118,553	122,109	124,480
19	17		99,707	103,695	104,354	120,924	124,552	126,969
20	18		100,704	104,733	105,392	123,342	127,042	129,509
21	19		101,712	105,781	106,439	125,809	129,584	132,099
22	20		104,769	106,878	110,614	127,067	130,880	133,420
23	21		108,122	110,231	115,668	128,338	132,187	134,754
24	22		111,582	113,690	120,955	129,621	133,510	136,102
25	23		115,154	117,262	126,437	130,918	134,846	137,464
26	24		116,305	118,435	127,701	132,227	136,194	138,838
27	25		117,469	119,619	128,978	133,550	137,556	140,227

*The FY 2024 Approved Budget includes a 3% market scale adjustment and an additional step added to the top of the scale. This change allows grandfathered teacher scale employees to maintain their salary while moving back onto the teacher scale.

FY 2024 Salary Scales

FY 2024 TEACHER SALARY SCALE 219-day

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		61,671	64,138	64,755	67,838	69,874	71,230
1	2		64,138	66,704	67,320	70,552	72,668	74,079
2,3,4	3		66,704	69,371	69,988	73,374	75,574	77,042
5	4		69,371	72,145	72,762	76,308	78,597	80,123
6	5		72,145	75,031	75,648	79,361	81,741	83,329
7	6		74,311	77,282	77,899	82,139	84,603	86,244
8	7		76,540	79,601	80,218	85,012	87,563	89,264
9	8		78,837	81,989	82,606	87,989	90,628	92,388
10	9		81,201	84,449	85,065	91,068	93,801	95,621
11	10		82,824	86,138	86,755	93,801	96,614	98,490
12, 13	11		84,482	87,860	88,477	96,614	99,513	101,445
14	12		86,170	89,618	90,235	99,513	102,499	104,488
15	13		87,895	91,410	92,027	102,499	105,574	107,624
16	14		89,652	93,238	93,855	105,574	108,740	110,851
17	15		91,446	95,103	95,720	108,740	112,002	114,177
18	16		92,360	96,054	96,671	110,916	114,242	116,461
19	17		93,284	97,015	97,632	113,133	116,528	118,790
20	18		94,216	97,986	98,602	115,396	118,858	121,165
21	19		95,160	98,966	99,582	117,704	121,236	123,589
22	20		98,020	99,992	103,488	118,881	122,448	124,825
23	21		101,157	103,129	108,217	120,070	123,672	126,073
24	22		104,394	106,366	113,163	121,270	124,909	127,334
25	23		107,735	109,708	118,291	122,484	126,159	128,608
26	24		108,813	110,805	119,474	123,709	127,420	129,894
27	25		109,901	111,913	120,669	124,946	128,694	131,193

*The FY 2024 Approved Budget includes a 3% market scale adjustment and an additional step added to the top of the scale. This change allows grandfathered teacher scale employees to maintain their salary while moving back onto the teacher scale.

FY 2024 EXTENDED DAY TEACHER SALARY SCALE
219-day

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		65,988	68,628	69,288	72,587	74,765	76,216
1	2		68,628	71,373	72,032	75,490	77,755	79,265
2,3,4	3		71,373	74,227	74,887	78,510	80,864	82,435
5	4		74,227	77,196	77,855	81,650	84,099	85,732
6	5		77,196	80,284	80,944	84,916	87,463	89,162
7	6		79,513	82,692	83,352	87,888	90,525	92,282
8	7		81,898	85,173	85,833	90,963	93,693	95,512
9	8		84,355	87,728	88,388	94,148	96,972	98,855
10	9		86,885	90,360	91,020	97,443	100,367	102,314
11	10		88,622	92,168	92,828	100,367	103,377	105,384
12, 13	11		90,396	94,011	94,670	103,377	106,479	108,546
14	12		92,202	95,891	96,551	106,479	109,674	111,803
15	13		94,047	97,809	98,469	109,674	112,964	115,157
16	14		95,928	99,765	100,425	112,964	116,352	118,611
17	15		97,847	101,760	102,420	116,352	119,842	122,169
18	16		98,825	102,778	103,438	118,680	122,239	124,613
19	17		99,814	103,806	104,466	121,053	124,685	127,105
20	18		100,812	104,845	105,505	123,474	127,178	129,647
21	19		101,821	105,894	106,552	125,943	129,722	132,240
22	20		104,881	106,992	110,732	127,203	131,019	133,563
23	21		108,238	110,348	115,792	128,475	132,329	134,898
24	22		111,701	113,812	121,084	129,759	133,652	136,247
25	23		115,277	117,387	126,572	131,058	134,990	137,611
26	24		116,430	118,561	127,837	132,369	136,339	138,987
27	25		117,594	119,747	129,116	133,692	137,703	140,377

*The FY 2024 Approved Budget includes a 3% market scale adjustment and an additional step added to the top of the scale. This change allows grandfathered teacher scale employees to maintain their salary while moving back onto the teacher scale.

FY 2024 Salary Scales

FY 2024 ADDITIONAL TEACHING ASSIGNMENT SCALE

6th Period
219-day

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		69,072	71,835	72,525	75,979	78,259	79,778
1	2		71,835	74,708	75,398	79,018	81,388	82,969
2,3,4	3		74,708	77,696	78,386	82,179	84,643	86,287
5	4		77,696	80,803	81,493	85,465	88,029	89,738
6	5		80,803	84,035	84,726	88,884	91,550	93,328
7	6		83,229	86,556	87,247	91,995	94,755	96,594
8	7		85,725	89,154	89,844	95,214	98,071	99,976
9	8		88,297	91,828	92,519	98,547	101,504	103,475
10	9		90,945	94,583	95,273	101,997	105,057	107,095
11	10		92,763	96,475	97,166	105,057	108,208	110,309
12, 13	11		94,620	98,404	99,094	108,208	111,454	113,618
14	12		96,511	100,372	101,063	111,454	114,799	117,027
15	13		98,442	102,379	103,070	114,799	118,243	120,539
16	14		100,411	104,427	105,117	118,243	121,789	124,154
17	15		102,419	106,515	107,206	121,789	125,442	127,878
18	16		103,443	107,580	108,271	124,226	127,951	130,437
19	17		104,478	108,657	109,347	126,709	130,511	133,044
20	18		105,522	109,744	110,435	129,244	133,121	135,705
21	19		106,579	110,842	111,531	131,829	135,784	138,420
22	20		109,782	111,991	115,906	133,147	137,142	139,804
23	21		113,296	115,505	121,203	134,479	138,512	141,202
24	22		116,921	119,130	126,742	135,823	139,898	142,614
25	23		120,664	122,873	132,486	137,182	141,298	144,041
26	24		121,870	124,102	133,811	138,554	142,710	145,481
27	25		123,089	125,342	135,149	139,940	144,137	146,936

*The FY 2024 Approved Budget includes a 3% market scale adjustment and an additional step added to the top of the scale. This change allows grandfathered teacher scale employees to maintain their salary while moving back onto the teacher scale.

FY 2024 TEACHER SALARY SCALE
260-day

<i>Initial Placement by years of experience</i>	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
Step							
0	1	66,177	68,824	69,486	72,795	74,979	76,434
1	2	68,824	71,577	72,238	75,706	77,977	79,492
2,3,4	3	71,577	74,440	75,101	78,734	81,096	82,671
5	4	74,440	77,416	78,078	81,883	84,340	85,977
6	5	77,416	80,513	81,175	85,159	87,713	89,417
7	6	79,740	82,929	83,591	88,140	90,784	92,545
8	7	82,132	85,417	86,079	91,223	93,960	95,786
9	8	84,596	87,979	88,641	94,417	97,250	99,138
10	9	87,133	90,619	91,280	97,722	100,654	102,607
11	10	88,875	92,432	93,093	100,654	103,673	105,686
12, 13	11	90,654	94,279	94,941	103,673	106,783	108,857
14	12	92,466	96,165	96,827	106,783	109,987	112,122
15	13	94,316	98,089	98,750	109,987	113,287	115,487
16	14	96,202	100,050	100,712	113,287	116,684	118,950
17	15	98,127	102,051	102,713	116,684	120,185	122,518
18	16	99,108	103,072	103,734	119,019	122,588	124,970
19	17	100,099	104,103	104,764	121,399	125,041	127,468
20	18	101,100	105,144	105,806	123,827	127,541	130,018
21	19	102,112	106,196	106,857	126,303	130,093	132,618
22	20	105,181	107,298	111,048	127,566	131,394	133,944
23	21	108,547	110,664	116,123	128,842	132,707	135,284
24	22	112,021	114,137	121,430	130,130	134,035	136,637
25	23	115,606	117,723	126,934	131,432	135,376	138,004
26	24	116,763	118,900	128,203	132,747	136,729	139,384
27	25	117,930	120,089	129,485	134,074	138,096	140,778

*The FY 2024 Approved Budget includes a 3% market scale adjustment and an additional step added to the top of the scale. This change allows grandfathered teacher scale employees to maintain their salary while moving back onto the teacher scale.

FY2024 TEACHER TRAINEE SALARY SCALE

195-day	219-day
\$49,710	\$55,828

FY 2024 Salary Scales

FY 2024 CLASSROOM INSTRUCTIONAL SUPPORT SCALE

		Public Health Attendant	Instructional Assistant & Public Health Training Assistant		
Initial Placement with the following years of experience	Step	186-day	191-day	191-day Extended Day	219-day
0	1	24,167	27,459	29,381	31,484
1	2	25,134	28,557	30,556	32,744
2,3,4	3	26,139	29,700	31,779	34,054
5	4	27,185	30,888	33,050	35,416
6	5	28,272	32,123	34,371	36,832
7,8,9,10	6*	29,121	33,088	35,404	37,938
	7	29,994	34,079	36,465	39,075
	8	30,894	35,102	37,559	40,248
	9	31,821	36,156	38,686	41,456
	10	32,457	36,878	39,459	42,284
	11	33,106	37,616	40,249	43,130
	12	33,767	38,367	41,053	43,992
	13	34,444	39,135	41,875	44,872
	14	35,133	39,918	42,712	45,770
	15	35,836	40,717	43,567	46,686
	16	36,194	41,124	44,003	47,153
	17	36,556	41,535	44,443	47,624
	18	36,942	41,950	44,886	48,100
	19	37,290	42,370	45,336	48,581
	20	38,434	43,644	46,699	50,042
	21	39,641	45,040	48,193	51,643
	22	40,909	46,481	49,735	53,296
	23	42,219	47,969	51,327	55,002
	24	42,641	48,449	51,841	55,552
	25	43,067	48,934	52,359	56,107

*Maximum entry step

*The FY 2024 Approved Budget includes a 3% market scale adjustment and an additional step added to the top of the scale. This change allows grandfathered teacher scale employees to maintain their salary while moving back onto the teacher scale.

GRANDFATHERED CLASSROOM INSTRUCTIONAL SUPPORT CONVERSION CHART			
FY 2023		FY 2024	
	Step		Step
Grandfathered Instructional Assistant Scale	80	Classroom Instructional Support Scale (no longer grandfathered)	25

*The FY 2024 Approved Budget includes a 3% market scale adjustment and an additional step added to the top of the scale. This change allows grandfathered classroom instructional support scale employees to maintain their salary while moving back onto the classroom instructional support scale.

FY 2024 SCHOOL-BASED ADMINISTRATOR SCALE

	Asst Administrator	Asst Principal, Elementary & Middle School	Asst Administrator	Asst Principal, Elementary & Middle School Dir, Student Svcs, Middle School	Asst Principal, Dir, Student Svcs, Dir, Student Activities, High School	Assoc Principal, Secondary School	Principal, Vocational Spec Ed Center	Principal, Elementary & Middle School	Principal, High School	Principal, Secondary School
Grade	001	002	001	002	003	004	005	006	007	008
Step	220-day	220-day	260-day	260-day	260-day	260-day	260-day	260-day	260-day	260-day
1	93,493	95,829	99,867	102,363	105,435	111,234	118,343	122,836	131,794	133,771
2	97,232	99,663	103,862	106,458	109,653	115,683	123,076	127,749	137,065	139,122
3	101,122	103,649	108,016	110,716	114,039	120,311	127,999	132,860	142,548	144,687
4	105,167	107,795	112,337	115,145	118,600	125,123	133,119	138,174	148,250	150,474
5	108,322	111,029	115,707	118,599	122,158	128,877	137,113	142,319	152,698	154,988
6	111,571	114,360	119,179	122,157	125,823	132,743	141,227	146,589	157,279	159,638
7	114,919	117,791	122,754	125,822	129,598	136,726	145,463	150,986	161,997	164,427
8	117,217	120,146	125,209	128,338	132,190	139,460	148,373	154,006	165,237	167,715
9	119,561	122,550	127,713	130,905	134,833	142,249	151,340	157,086	168,542	171,070
10	121,952	125,000	130,267	133,523	137,530	145,094	154,367	160,228	171,913	174,492
11	124,391	127,500	132,872	136,194	140,281	147,996	157,454	163,433	175,351	177,981
12	125,635	128,775	134,201	137,556	141,683	149,476	159,029	165,067	177,104	179,761
13	126,892	130,064	135,543	138,931	143,100	150,971	160,619	166,717	178,876	181,559
14	128,161	131,364	136,899	140,320	144,531	152,481	162,225	168,384	180,664	183,374
15	129,442	132,677	138,268	141,724	145,977	154,005	163,847	170,069	182,471	185,208
16	130,737	134,004	139,650	143,141	147,437	155,545	165,486	171,769	184,295	187,060
17	132,044	135,344	141,047	144,572	148,911	157,101	167,140	173,487	186,138	188,931

Steps Do Not Equate to Years of Experience

FY 2024 SUBSTITUTE and HOMEBOUND PAY RATES

Code	Title	Hourly Rate
	Substitute Teacher	
08002	Short-term assignment*	\$19.05
08001	Long-term assignment**	\$25.61
	FCPS Retired Teacher Substitute Teacher	
	Short-term assignment*	\$23.47
	Long-term assignment**	\$29.47
08003	Substitute Instructional Assistant	\$17.08
30019	Substitute Public Health Training Assistant	\$17.08
31629	Substitute Public Health Attendant	\$15.95
08004	Homebound Teacher	\$50.00
69099	Substitute Food Service Worker	\$ 15.45

* Less than 11 consecutive days

** 11 consecutive days or more

FY 2024 Salary Scales



FY 2024 UNIFIED SCALE 260-day (12-Month)

Schedule A	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Step	35,226	35,635	36,085	37,529	39,030	40,591	42,012	43,482	45,004	46,579	47,976	49,416	50,998	52,171	53,475	54,812	56,182
Grade	001	002	003	004	005	006	007	008	009	010	011	012	013	014	015	016	017

Schedule B	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Step	64,171	66,738	69,408	72,184	75,071	77,699	80,418	83,233	85,730	88,302	90,951	93,679	96,021	98,422	100,883	102,900	104,958	107,057	109,198
Grade	001	002	003	004	005	006	007	008	009	010	011	012	013	014	015	016	017	018	019

Schedule C	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Step	105,435	109,653	114,039	118,600	122,158	125,823	129,598	132,190	134,833	137,530	140,281	141,683	143,100	144,531	145,977	147,437	148,911
Grade	003	004	005	006	007	008	009	010	011	012	013	014	015	016	017	018	019

Leadership Team	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20*	Long
Step	158,201	164,530	170,288	176,248	181,535	186,981	191,656	196,447	200,376	204,384	208,471	212,641	216,894	221,232	225,656	230,170	234,773	239,468	244,257	249,142	254,125
Grade	LT-1	LT-2																			

*An employee with 15 years of full-time and continuous service with Fairfax County Public Schools and two years at step 20 of his or her current grade is eligible for a longevity step increment. Credit towards longevity step increments only occurs during years in which step increases are granted.

Steps Do Not Equate to Years of Experience



FY 2024 UNIFIED SCALE
Less-than-260-day (Less-than-12-month)

Schedule A		Daily Hours																	
Grade	Days	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
004	200	8.0	31,955	33,313	34,645	36,031	37,472	38,971	40,335	41,747	43,208	44,720	46,062	47,444	48,867	50,089	51,341	52,625	53,940
004	220	8.0	35,150	36,644	38,109	39,634	41,220	42,869	44,389	45,922	47,529	49,193	50,668	52,188	53,754	55,098	56,475	57,887	59,334
005	220	8.0	36,591	38,146	39,672	41,259	42,910	44,626	46,188	47,905	49,478	51,209	52,746	54,326	55,958	57,357	58,791	60,261	61,767
006	220	8.0	38,092	39,711	41,299	42,951	44,669	46,456	48,082	49,765	51,506	53,309	54,908	56,556	58,252	59,709	61,201	62,731	64,300
007	188	7.5	31,768	33,118	34,443	35,820	37,253	38,743	40,099	41,503	42,955	44,459	45,792	47,166	48,581	49,796	51,041	52,317	53,624
007	188	8.0	33,885	35,326	36,739	38,208	39,737	41,326	42,773	44,270	45,819	47,423	48,845	50,311	51,820	53,116	54,443	55,804	57,198
007	220	8.0	39,653	41,339	42,992	44,712	46,500	48,360	50,053	51,805	53,618	55,495	57,160	58,874	60,641	62,157	63,710	65,303	66,936
008	188	7.5	33,070	34,476	35,855	37,289	38,780	40,332	41,743	43,204	44,716	46,281	47,670	49,100	50,573	51,837	53,133	54,462	55,823
008	220	8.0	41,279	43,033	44,755	46,545	48,407	50,343	52,105	53,929	55,816	57,770	59,503	61,288	63,127	64,705	66,323	67,981	69,680
009	220	8.0	42,972	44,798	46,590	48,454	50,392	52,407	54,241	56,140	58,105	60,139	61,943	63,801	65,715	67,358	69,042	70,768	72,537
010	200	8.0	40,667	42,395	44,091	45,855	47,689	49,596	51,332	53,129	54,988	56,913	58,620	60,379	62,191	63,745	65,339	66,972	68,647
010	220	8.0	44,733	46,635	48,500	50,440	52,458	54,556	56,465	58,442	60,487	62,604	64,483	66,417	68,410	70,120	71,873	73,670	75,511
011	220	8.0	46,568	48,547	50,489	52,508	54,608	56,793	58,780	60,838	62,967	65,171	67,126	69,140	71,214	72,984	74,819	76,690	78,607
012	220	8.0	48,477	50,537	52,559	54,661	56,847	59,121	61,190	63,332	65,549	67,843	69,878	71,975	74,134	75,987	77,887	79,835	81,831
013	181	7.0	36,328	37,872	39,387	40,963	42,601	44,305	45,856	47,461	49,122	50,841	52,367	53,938	55,556	56,945	58,369	59,828	61,324
013	191	7.5	41,074	42,819	44,532	46,314	48,166	50,093	51,846	53,661	55,539	57,483	59,207	60,983	62,813	64,383	65,993	67,643	69,334
013	194	7.5	41,719	43,492	45,232	47,041	48,923	50,880	52,660	54,504	56,411	58,385	60,137	61,941	63,799	65,394	67,030	68,705	70,423
013	220	8.0	50,464	52,609	54,713	56,902	59,178	61,545	63,699	65,929	68,236	70,624	72,743	74,926	77,173	79,103	81,081	83,108	85,185
014	181	7.0	37,818	39,425	41,002	42,642	44,348	46,122	47,736	49,407	51,136	52,926	54,514	56,149	57,834	59,280	60,762	62,281	63,838
014	188	7.0	39,281	40,950	42,588	44,291	46,063	47,906	49,582	51,318	53,118	54,973	56,622	58,321	60,071	61,572	64,689	66,307	67,911
014	191	7.5	42,758	44,575	46,358	48,212	50,141	52,147	53,972	55,861	57,816	59,839	61,635	63,484	65,388	67,023	68,699	70,416	72,176
014	194	7.5	43,430	45,275	47,086	48,970	50,929	52,968	54,819	56,738	58,724	60,779	62,603	64,411	66,415	68,076	69,778	71,522	73,310
014	220	8.0	46,564	48,543	50,484	52,503	54,604	56,786	58,775	60,833	62,962	65,167	67,121	69,134	71,208	72,988	74,813	76,684	78,601
015	181	7.0	39,369	41,042	42,683	44,391	46,166	48,013	49,693	51,433	53,233	55,096	56,749	58,452	60,205	61,710	63,253	64,834	66,455
015	188	7.0	40,891	42,629	44,334	46,108	47,952	49,870	51,615	53,422	55,292	57,227	58,944	60,712	62,533	64,097	65,699	67,342	69,025
016	195	8.0	50,567	52,716	54,824	57,018	59,298	61,670	63,828	66,062	68,375	70,768	72,891	75,078	77,330	79,263	81,245	83,276	85,358
016	220	8.0	57,050	59,474	61,853	64,328	66,900	69,576	72,011	74,532	77,141	79,840	82,636	84,703	87,244	89,425	91,661	93,952	96,301

Schedule B		Daily Hours																		
Grade	Days	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
001	195	8.0	53,248	55,378	57,593	59,897	62,293	64,474	66,730	69,066	71,138	73,272	75,470	77,734	79,677	81,669	83,711	85,385	87,083	90,611
001	200	8.0	54,614	56,798	59,070	61,433	63,890	66,127	68,441	70,836	72,962	75,151	77,405	79,727	81,720	83,763	85,857	87,575	89,326	91,112
001	220	8.0	60,075	62,478	64,977	67,576	70,279	72,739	75,285	77,920	80,258	82,666	85,145	87,700	89,892	92,139	94,443	96,332	98,259	100,224
002	195	8.0	55,431	57,649	59,955	62,353	64,847	67,117	69,466	71,897	74,054	76,276	78,564	80,921	82,944	85,018	87,143	88,886	90,664	92,477
002	220	8.0	62,538	65,040	67,642	70,347	73,161	75,722	78,372	81,115	83,548	86,055	88,636	91,295	93,578	95,918	98,315	100,282	102,287	104,333
003	194	7.5	53,821	55,973	58,212	60,541	62,962	65,166	67,446	69,808	71,901	74,059	76,280	78,569	80,533	82,546	84,610	86,302	88,028	89,789
003	194	8.0	57,409	59,705	62,093	64,577	67,160	69,510	71,943	74,462	76,695	78,996	81,366	83,807	85,902	88,049	90,251	92,056	93,897	95,775
003	220	8.0	65,103	67,707	70,414	73,231	76,160	78,826	81,585	84,441	86,974	89,583	92,270	95,039	97,414	99,850	102,346	104,393	106,481	108,611
005	220	8.0	71,680	74,547	77,529	80,630	83,855	86,790	89,826	92,972	95,761	98,634	101,593	104,641	107,256	109,938	112,686	114,940	117,239	119,584
006	210	8.0	71,226	74,076	77,039	80,120	83,325	86,248	89,268	92,384	95,156	98,010	100,951	103,971	106,579	109,243	111,974	114,214	116,498	118,828
006	220	8.0	74,618	77,603	80,707	83,936	87,293	90,348	93,511	96,783	102,678	105,758	108,931	111,654	114,445	117,306	119,653	122,046	124,487	126,976
007	210	8.0	77,113	80,198	83,405	86,741	89,778	92,920	96,172	99,057	102,029	105,090	108,243	110,948	113,722	116,565	118,896	121,275	123,700	126,174
007	220	8.0	80,785	84,017	87,377	90,872	94,053	97,345	100,752	103,774	106,887	110,094	113,397	116,232	119,138	122,116	124,558	127,050	129,590	132,182

Steps Do Not Equate to Years of Experience

FY 2024 Salary Scales

FY 2024 Unified Scale - Schedule H



Step	Food Services Pay Plan				
	Food Services Worker	Food Services Manager in Training	Food Services Kitchen Manager I	Food Services Kitchen Manager II	Food Services Kitchen Manager III
1	16.9358	16.9358	18.3908	19.1264	19.8915
2	16.9904	16.9904	19.1723	19.9394	20.7368
3	17.0451	17.0391	19.9394	20.7368	21.5663
4	17.0996	17.7206	20.7368	21.5663	22.4289
5	17.1616	18.4294	21.5663	22.4289	23.3262
6	17.8480	19.1665	22.4289	23.3262	24.2593
7	18.4726	19.8375	23.2139	24.1425	25.1082
8	19.1193	20.5317	24.0265	24.9875	25.9871
9	19.7884	21.2504	24.8674	25.8621	26.8964
10	20.4810	21.9941	25.7376	26.7703	27.8380
11	21.0954	22.6538	26.5098	27.5703	28.6730
12	21.7283	23.3334	27.3051	28.3973	29.5333
13	22.3801	24.0334	28.1244	29.2492	30.4192
14	22.9396	24.6343	28.8274	29.9805	31.1796
15	23.5131	25.2501	29.5482	30.7301	31.9591
16	24.1010	25.8813	30.2866	31.4982	32.7580
17	24.7035	26.5285	31.0439	32.2858	33.5772
18	25.3211	27.1917	31.8201	33.0929	34.4166
19	27.7355	27.7355	32.4564	33.7546	35.1050
20	28.2903	28.2903	33.1055	34.4297	35.8071
21	28.8561	28.8561	33.7676	35.1183	36.5232

Step	Current Transportation Pay Plan				
	Transportation Attendant	Transportation Van Driver	Bus Driver	Bus Driver Floater	Bus Driver Supervisor
1	17.3592	18.3265	24.5499	25.5319	28.7235
2	17.5437	19.1054	25.3479	26.3617	29.6570
3	18.2453	19.8698	26.1717	27.2185	30.6209
4	18.9754	20.6646	27.0223	28.1161	31.6161
5	19.7341	21.4912	27.9004	29.0164	32.6436
6	20.5235	22.3505	28.7375	29.8870	33.6228
7	21.2418	23.1329	29.5996	30.7836	34.6315
8	21.9854	23.9426	30.4876	31.7071	35.6704
9	22.7549	24.7806	31.4022	32.6583	36.7406
10	23.5511	25.6480	32.3593	33.6537	37.8604
11	24.2577	26.4174	33.2492	34.5792	38.9016
12	24.9855	27.2097	34.1636	35.5302	39.9714
13	25.7352	28.0261	35.1031	36.5072	41.0706
14	26.3784	28.7271	36.0684	37.5112	42.2000
15	27.0377	29.4449	36.9701	38.4490	43.2551
16	27.7138	30.1813	37.8944	39.4102	44.3365
17	28.4066	30.9357	38.6523	40.1983	45.2232
18	29.1168	31.7093	39.4253	41.0023	46.1276
19	29.8447	32.3431	40.1688	41.7755	46.9974
20	32.9900	32.9900	40.9722	42.6110	47.9373
21	33.6498	33.6498	41.7916	43.4632	48.8960

Step	Dining Room Assistant Pay Plan		Family Liaison Pay Plan	
	Dining Room Assistant	Family Liaison	Step	Family Liaison
1	12.3858	22.4416	1	22.4416
2	12.9122	23.3954	2	23.3954
3	13.4289	24.3313	3	24.3313
4	13.9658	25.3044	4	25.3044
5	14.5242	26.3167	5	26.3167
6	15.1054	27.3693	6	27.3693
7	15.6342	28.3273	7	28.3273
8	16.1811	29.3187	8	29.3187
9	16.7477	30.3448	9	30.3448
10	17.3340	31.4070	10	31.4070
11	17.8537	32.3492	11	32.3492
12	18.3892	33.3196	12	33.3196
13	18.9410	34.3192	13	34.3192
14	19.4146	35.1772	14	35.1772
15	19.8999	36.0566	15	36.0566
16	20.3973	36.9580	16	36.9580
17	20.9072	37.8820	17	37.8820
18	21.4299	38.8290	18	38.8290
19	21.8585	39.6056	19	39.6056
20	22.2956	40.3976	20	40.3976
21	22.7415	41.2056	21	41.2056

Step	Old Transportation Pay Plan				
	Transportation Attendant	Transportation Van Driver	Bus Driver	Bus Driver Floater	Bus Driver Supervisor
1	15.4987	16.7406	19.6015	20.3900	22.9484
2	16.1188	17.4522	20.4349	21.2563	23.9237
3	16.7636	18.1505	21.2522	22.1063	24.8808
4	17.4341	18.8764	22.1025	22.9907	25.8759
5	18.0443	19.6315	22.9860	23.9104	26.9110
6	18.6757	20.4165	23.9057	24.8670	27.9876
7	19.3295	21.1311	24.7425	25.7366	28.9667
8	20.0061	21.8705	25.6082	26.6378	29.9805
9	20.6061	22.6361	26.5047	27.5703	31.0296
10	21.2242	23.4286	27.4325	28.5350	32.1157
11	21.8610	24.1311	28.2551	29.3913	33.0792
12	22.4074	24.8550	29.1028	30.2729	34.0718
13	22.9682	25.6009	29.9759	31.1807	35.0942
14	23.5418	26.2411	30.7252	31.9610	35.9715
15	24.1304	26.8969	31.4934	32.7595	36.8706
16	24.7337	27.5693	32.2807	33.5783	37.7921
17	25.2280	28.2584	33.0876	34.4181	38.7373
18	25.7326	28.9651	33.9148	35.2783	39.7056
19	26.2473	29.5443	34.5932	35.9840	40.4998
20	30.1352	30.1352	35.2850	36.7036	41.3098
21	30.7379	30.7379	35.9907	37.4377	42.1360

Steps Do Not Equate to Years of Experience

FY 2024 SCHOOL BOARD COMPENSATION PLAN

<u>Title</u>	<u>Compensation</u>
School Board Chair	\$34,000 per annum
School Board Vice Chair	\$32,000 per annum
School Board Member	\$32,000 per annum
School Board Student Member	\$50 per meeting

FY 2024 HOURLY PAY BANDS FOR AT-WILL EMPLOYEES

HOURLY BAND	RATE	POSITION KEY	DESCRIPTION
FLSA-Nonexempt Level			
Hourly Band 1	\$12.36	8000099901Z0	Unskilled: seasonal/summer work, student technicians
Hourly Band 2	\$13.30	8000099902Z0	Routine work: student and hourly attendant
Hourly Band 3	\$14.97	8000099903Z0	Schedule A, Grades 01 through 03 Entry-level, apprentice work: trades trainee
Hourly Band 4	\$16.85	8000099904Z0	Schedule A, Grades 04 through 06 Entry-level administrative/semi-skilled work: office and entry-level technical assistant/mid-level trade trainee, hourly instructional assistant
Hourly Band 5	\$18.97	8000099905Z0	Schedule A, Grades 07 and 08 Technical administrative/semi-skilled work: program assistant/advanced trade trainee
Hourly Band 6	\$22.20	8000099906Z0	Schedule A, Grades 09 through 11 Fully proficient administrative/skilled work: administrative assistant/business technician/trade worker
Hourly Band 7	\$24.03	8000099907Z0	Schedule A, Grades 12 through 14 Lead/supervisory/paraprofessional work: trade/business supervisor
Hourly Band 8	\$27.53	8000099908Z0	Schedule A, Grades 15 through 16 Executive office administrative/trade supervisor work: executive administrative asst/senior trade supervisor
Hourly Band 9	\$31.46	8000099909Z0	Schedule B, Grades 01 through 05 Inspectors/entry-level specialist
Hourly Band 10	\$38.37	8000099910Z0	Schedule B, Grade 06 Advanced/expert professional work: specialist
Hourly Band 11	\$41.51	8000099911Z0	Schedule B, Grades 07 through 08 Lead/supervisory/professional work: senior specialist/manager; retired teachers
Hourly Band 12	\$44.91	8000099912Z0	Schedule C, Grades 03 through 05 SBA, 01 through 04 Program management work: assistant principal/coordinator/assistant director
Hourly Band 13	\$48.58	8000099913Z0	Schedule C, Grades 06 through 08 Administrator: director
FLSA-Exempt Level			
Hourly Band 14	\$15.00	8000099914Z0	Miscellaneous/Teacher SOL Training
Hourly Band 15	\$37.54	8000099915Z0	Teacher/Curriculum Development

School Operating Fund Revenue Detail

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved
County Operating Funds Transfer	2,136,016,697	2,143,322,211	2,172,661,166	2,275,310,924	2,275,310,924	2,419,409,875
Cable Communications Franchise Fees	875,000	875,000	875,000	875,000	875,000	875,000
Transfers In - County Total	2,136,891,697	2,144,197,211	2,173,536,166	2,276,185,924	2,276,185,924	2,420,284,875
Other Financing Sources Total	2,136,891,697	2,144,197,211	2,173,536,166	2,276,185,924	2,276,185,924	2,420,284,875
State Homebound Funds	330,714	237,289	110,976	240,286	240,286	317,990
Categorical Programs Total	330,714	237,289	110,976	240,286	240,286	317,990
State At Risk Incentive Funded	1,379,266	2,748,111	-	10,741,536	5,726,762	6,460,100
Limited Term Compensation	18,665,027	-	8,953,056	23,950,742	22,391,383	51,165,037
Limited Term Incentive	-	3,058,373	12,377	-	18,104,297	-
No Loss Funding Incentive	-	14,423,497	-	15,619,252	15,619,252	15,741,706
State Early Reading Spec Initiative Incentive	-	-	194,094	146,771	146,226	399,291
State Governor's School Funds	3,295,205	3,574,901	3,888,318	4,210,489	4,195,651	4,660,046
State SPED Regional Tution Incentive	4,325,550	-	-	-	-	-
Grocery Tax Hold Harmless	-	-	-	9,592,133	14,841,660	36,669,308
Incentive Programs Total	27,665,048	23,804,882	13,047,845	64,260,922	81,025,231	115,095,488
State At Risk Lottery Funded	1,868,172	2,739,572	7,117,510	3,410,410	5,059,830	4,550,084
State Reduced K-3 Incentive Funds	4,470,314	5,156,910	5,048,834	6,178,542	6,171,586	6,224,906
State Early Reading Intervention Funds	2,627,564	2,703,626	2,989,925	6,118,626	3,155,383	4,753,712
State Algebra Readiness Funds	742,222	905,820	878,863	961,203	961,187	930,401
Limited Term Support Lottery	21,426,645	24,812,505	24,061,432	23,978,989	23,978,989	24,016,727
State Foster Care Funds	271,421	389,761	368,487	369,398	369,398	369,707
State Occupational Preparation Funds	386,244	352,183	408,241	629,629	629,629	507,056
Learning Recovery Lottery	-	2,212,995	-	-	-	-
State SPED Regional Tuition Lottery	-	4,424,031	4,490,150	4,739,539	4,739,539	4,624,984
Textbooks Lottery	-	-	1,401,399	-	-	-
Lottery Funded Total	31,792,582	43,697,403	46,764,841	46,386,336	45,065,541	45,977,577
State Sales Tax Revenues	216,546,500	238,240,693	269,036,889	248,287,713	247,931,285	257,401,723
Sales Tax Total	216,546,500	238,240,693	269,036,889	248,287,713	247,931,285	257,401,723
SOQ Basic Aid	289,694,714	318,987,574	311,838,497	338,909,453	350,565,179	343,618,847
SOQ Textbooks	5,894,508	6,394,441	4,961,439	7,828,829	7,828,829	7,913,940
SOQ Gifted Education	3,161,222	3,450,987	3,433,932	3,607,483	3,607,483	3,646,701
SOQ Remediation	5,502,868	6,306,977	6,275,806	6,919,270	6,919,270	6,994,493
SOQ Special Education	49,467,268	52,657,306	52,397,060	56,122,966	56,122,966	56,733,109
SOQ Vocational	2,809,975	2,617,990	2,605,052	2,838,675	2,956,953	2,989,100
SOQ Social Security Instructional	18,323,379	19,694,427	19,715,504	20,994,366	21,112,644	21,342,171
SOQ Instructional Retirement	40,451,932	45,933,831	46,002,843	48,848,862	49,203,697	49,738,616
SOQ Instructional Life Insurance	1,229,364	1,368,495	1,420,937	1,478,476	1,478,476	1,494,550
SOQ English for Speakers of Other Languages	14,443,279	17,432,957	17,941,670	22,232,248	20,211,187	21,233,802
SOQ Total	430,978,509	474,844,985	466,592,740	509,780,628	520,006,684	515,705,329
State Grants	841,070	514,354	478,929	147,394	147,394	147,394
State Revenue	562,609	595,000	577,500	615,000	615,000	615,000
State Grants Total	1,403,679	1,109,354	1,056,429	762,394	762,394	762,394
State Revenue Total	708,717,032	781,934,606	796,609,720	869,718,279	895,031,420	935,260,501
E-Rate Funds	1,648,804	1,447,540	1,345,140	2,000,000	2,000,000	2,000,000
E-Rate Total	1,648,804	1,447,540	1,345,140	2,000,000	2,000,000	2,000,000
Preschool	810,735	827,482	916,508	842,851	1,561,089	894,472
Professional Technical Education Perkins	1,726,943	2,110,825	2,386,114	2,176,991	2,195,731	2,195,731
Federal Grants	14,597	47,568,798	118,170,551	-	144,015,448	-
Federal Special Education Hearing Appeals	-	80,591	-	37,630	37,630	37,630
Federal Revenue	203	-	-	-	-	-
Federal Grants Total	2,552,478	50,587,697	121,473,173	3,057,472	147,809,898	3,127,833
Federal Impact Aid	3,945,516	3,990,428	3,269,135	2,998,131	2,998,131	2,998,131
Federal Impact Aid Severe Disabled DOD	956,785	796,324	1,161,904	750,000	750,000	750,000
Impact Aid Total	4,902,301	4,786,752	4,431,039	3,748,131	3,748,131	3,748,131

School Operating Fund Revenue Detail

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved
Junior ROTC Funds	551,613	574,535	580,690	518,200	518,200	518,200
Junior ROTC Total	551,613	574,535	580,690	518,200	518,200	518,200
IDEA (PL 94-142)	36,852,596	35,815,306	39,252,138	37,845,107	49,102,411	39,395,434
Special Education Total	36,852,596	35,815,306	39,252,138	37,845,107	49,102,411	39,395,434
Federal Revenue Total	46,507,792	93,211,831	167,082,179	47,168,910	203,178,639	48,789,598
Intergovernmental Total	755,224,825	875,146,437	963,691,899	916,887,188	1,098,210,060	984,050,099
Alternative School Tuition	-	-	-	20,450	20,450	20,450
Adult Education Tuition	53,361	32,626	34,035	79,843	79,843	79,843
Adult Education Vocational Education LPN	22,775	-	-	52,347	52,347	52,347
Adult Tuition Total	76,136	32,626	34,035	152,640	152,640	152,640
K-12 Tuition for Nonresident Student	191,984	84,004	85,654	230,970	230,970	230,970
Tuition Thomas Jefferson for Science & Technology	5,963,192	6,167,854	7,766,165	5,668,302	5,668,302	8,854,644
Tuition Paid by Other Districts	394,796	56,132	49,522	640,000	640,000	640,000
Day School Tuition Total	6,549,972	6,307,990	7,901,341	6,539,272	6,539,272	9,725,614
Dues Deduction Fee	96,311	93,913	92,636	50,000	50,000	50,000
Monopole Fee	2,055,563	2,059,577	1,545,647	1,977,840	1,977,840	1,977,840
Staff Development Fee	-	-	17,500	-	-	-
Other Fees Total	2,151,874	2,153,491	1,655,783	2,027,840	2,027,840	2,027,840
Musical Instrument Repair Fee	366,850	185,506	291,083	364,200	364,200	364,200
National Symphony Concert Fee	65,961	2,160	14,348	85,491	85,491	85,491
Field Trip Fee	114,755	165	-	52,820	52,820	52,820
Student Parking Fee	686,812	(15,720)	889,952	968,000	968,000	968,000
Student Examination Fee	328,979	681,536	469,303	454,044	454,044	454,044
Pupil Placement Fee	242,000	227,100	224,900	272,835	272,835	272,835
Technology Support Fee	1,602,555	211,895	42,075	-	-	-
School Fees Total	3,407,912	1,292,642	1,931,661	2,197,390	2,197,390	2,197,390
Charges for Services Total	12,185,894	9,786,748	11,522,819	10,917,142	10,917,142	14,103,484
Facilities Use Building Rental Income	1,163,925	34,985	695,817	1,697,445	1,697,445	1,697,445
Facilities Use Labor Charges	1,186,666	67,951	937,832	1,785,115	1,785,115	1,785,115
Facilities Use Special Fees	194,579	36,290	170,380	28,899	28,899	28,899
Facilities Use Cumulative Deposits	659	-	-	-	-	-
Facilities Use Total	2,545,828	139,226	1,804,029	3,511,459	3,511,459	3,511,459
Sale of Equipment	266,450	1,057,562	690,953	78,000	78,000	78,000
Sale of Salvage	-	-	-	5,000	5,000	5,000
Sale of Vehicles	80,453	131,368	158,498	91,800	91,800	91,800
Sale of Property Total	346,902	1,188,930	849,452	174,800	174,800	174,800
Interest on Pooled Cash	407	265	1,190	-	-	-
Interest Income-Lease	-	-	15,306	-	-	-
Rental Income-Leases	-	-	701,562	-	-	-
Use of Money Total	407	265	718,058	-	-	-
Revenue from Use of Money/Property Total	2,893,138	1,328,421	3,371,539	3,686,259	3,686,259	3,686,259
City of Fairfax Instructional Services	48,697,135	47,656,514	48,934,163	51,248,621	51,248,621	52,273,593
City of Fairfax Total	48,697,135	47,656,514	48,934,163	51,248,621	51,248,621	52,273,593
Rebates and Insurance Proceeds	1,792,424	1,247,562	1,689,889	1,778,254	1,778,254	1,778,254
Vandalism and Repair	892	2,149	2,020	16,320	16,320	16,320
Claims, Restitution and Rebates Total	1,793,316	1,249,711	1,691,909	1,794,574	1,794,574	1,794,574
Recovered Cost Total	50,490,451	48,906,225	50,626,072	53,043,195	53,043,195	54,068,167
Other Donations	-	321	-	-	-	-
Donations Total	-	321	-	-	-	-
School General Rev in Support of Appropriations	6,268,810	1,538,260	3,177,127	6,846,945	6,846,945	6,846,945
Miscellaneous Revenue	(22,067)	911,349	2,251,914	681,854	681,854	681,854
Other Revenue Total	6,246,743	2,449,609	5,429,042	7,528,799	7,528,799	7,528,799
Contributions from Fairfax Education Foundation	355,172	214,701	108,714	-	-	-
Corporate Grants	15,710	-	-	-	-	-
Private Grants Total	370,882	214,701	108,714	-	-	-
Gifts Donations & Contributions Total	6,617,626	2,664,631	5,537,755	7,528,799	7,528,799	7,528,799
Grand Total	2,964,303,629	3,082,029,673	3,208,286,250	3,268,248,507	3,449,571,378	3,483,721,683

School Operating Fund Expenditure Detail

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved
Division Superintendent	311,526	311,526	317,757	380,000	317,757	399,836
Deputy Superintendent	224,447	224,447	228,936	244,229	228,936	-
Division Chief	406,696	466,091	660,695	700,865	1,412,307	1,879,759
Assistant Superintendent	2,153,908	2,139,090	2,354,813	2,493,668	2,457,063	2,099,882
Division Counsel	202,478	215,446	219,755	234,435	219,755	246,672
Auditor General	198,508	198,508	202,478	214,789	214,789	228,018
Leadership Team Total	3,497,563	3,555,108	3,984,434	4,267,986	4,850,607	4,854,167
Principal Elementary School	19,885,105	19,852,338	20,969,437	22,255,566	22,063,170	23,261,291
Principal Middle School	3,372,338	3,291,795	3,555,941	3,652,953	3,530,614	3,710,432
Principal High School	4,082,267	4,322,819	4,322,125	4,526,996	4,483,874	4,693,748
Principal Special Education	1,035,085	1,006,117	1,025,993	1,082,288	1,062,276	1,124,233
Principal Alternative High School	233,760	-	-	-	-	-
Principals Total	28,608,555	28,473,068	29,873,495	31,517,803	31,139,934	32,789,704
Assistant Principal Elementary School	21,571,288	21,605,868	22,800,813	24,871,733	24,629,560	27,039,879
Assistant Principal Middle School	7,350,812	7,220,727	7,442,839	7,774,912	7,957,134	8,368,679
Assistant Principal High School	14,538,485	14,802,125	15,026,116	17,233,446	17,410,392	18,849,325
Assistant Principal Special Education	2,823,841	2,793,845	2,845,910	2,925,241	2,875,332	3,047,173
Assistant Principal Alternative High School	588,088	654,870	614,022	696,422	701,761	739,357
Assist Administrator Nontraditional	286,085	572,170	633,606	609,755	628,723	665,545
Student Activity Director	3,202,706	3,181,556	3,210,550	3,344,538	3,314,706	3,504,985
Student Services Director	6,357,112	6,483,136	6,823,256	6,990,407	7,042,128	7,348,047
Assistant Principals Total	56,718,416	57,314,299	59,397,113	64,446,454	64,559,735	69,562,990
Executive Principal	1,563,065	1,604,951	1,842,486	2,098,236	2,112,383	2,205,369
Director	5,658,493	5,556,750	5,875,116	6,722,024	6,773,685	7,222,080
Coordinator	13,771,163	14,009,703	14,356,881	16,730,557	16,892,429	17,368,910
Deputy Auditor General	147,867	149,578	156,946	166,703	141,629	151,819
Supervisors Total	21,140,588	21,320,981	22,231,429	25,717,520	25,920,126	26,948,178
Hearing Officer	688,597	458,208	651,956	739,440	732,665	773,855
Executive Assistant	293,434	287,975	235,847	335,250	326,419	347,063
Auditor	432,014	474,084	459,487	539,855	513,941	549,883
Attorney	369,592	424,535	513,332	1,003,805	986,744	1,061,307
Functional Supervisor	10,820,018	10,906,534	11,457,746	12,687,027	13,161,743	13,852,189
Certified Athletic Trainer	1,909,877	1,914,443	1,952,261	2,098,782	2,415,217	2,258,738
Psychologist	14,823,708	14,976,047	14,631,389	17,482,262	16,942,925	18,186,724
Social Worker	14,448,819	14,974,599	16,044,970	17,756,992	18,148,860	18,652,930
Instructional Specialist	16,711,399	17,009,599	18,632,843	20,092,118	22,185,014	22,139,194
Business Specialist	22,580,835	24,799,181	25,023,679	29,575,188	32,212,615	31,644,403
Technical Specialist	58,563,469	62,101,234	63,733,416	69,509,129	70,785,053	74,199,047
Specialists Total	141,641,761	148,326,439	153,336,926	171,819,846	178,411,196	183,665,333
Technician	20,059,381	20,107,506	20,025,651	23,104,422	23,652,683	24,049,638
Safety and Security Specialist	2,941,942	2,873,026	2,929,917	3,140,145	3,062,378	3,261,680
Career Center Specialist	1,579,672	1,542,039	1,554,159	1,677,605	1,747,996	1,812,607
Safety and Security Assistant	5,087,094	4,765,124	5,010,460	5,330,262	5,334,338	5,584,768
Family Liaison	-	-	-	-	-	2,202,120
Technical Personnel Total	29,668,089	29,287,695	29,520,187	33,252,433	33,797,395	36,910,812
Teacher Kindergarten	42,079,713	39,833,181	39,528,488	41,836,053	39,977,921	42,788,034
Teacher General Education Elementary School	261,894,982	255,837,731	247,058,878	263,815,262	252,710,116	276,664,032
Teacher General Education Middle School	102,465,368	101,502,117	100,768,411	106,420,053	103,821,672	111,387,885
Teacher General Education High School	200,927,093	201,554,045	202,748,691	222,892,175	218,281,226	236,815,652
Teacher Music, Art and PE Elementary School	61,098,607	60,004,751	60,674,501	66,908,244	65,181,691	71,367,203
Teacher Reading	14,810,039	14,867,869	15,143,888	18,223,602	17,834,344	18,795,457
Teacher Art Elementary School	292,044	230,731	235,616	266,086	259,896	225,349
Teacher Instrumental Music	14,424,000	14,346,104	14,620,468	15,974,000	15,807,739	16,681,765
Teacher Gifted Talented Resource	10,015,536	10,033,375	11,228,739	13,137,293	13,099,145	14,745,793
Teacher FECEP	367,927	322,091	331,201	-	264,660	-
Teacher Laboratory	1,215,380	1,068,370	1,088,519	1,393,291	1,377,743	1,466,567
Teacher Instructional Support	45,141,013	45,392,493	45,397,197	29,822,975	46,863,768	30,153,923
Teacher English for Speakers of Other Languages	63,030,909	63,520,314	67,472,128	76,434,618	75,348,183	91,573,218
Teacher Special Education	244,676,189	245,282,571	260,051,563	275,928,632	276,262,590	296,523,488
Audiologist	1,575,517	1,569,344	1,555,032	1,547,187	1,729,303	1,654,149
Physical & Occupational Therapist	7,590,149	7,478,321	7,629,301	7,844,882	8,352,174	8,210,159
Teacher Vocational Education Program	25,318,403	24,669,877	25,076,603	26,414,764	26,029,607	27,446,639
Teacher Work Experience Program	100,425	-	-	-	-	-

School Operating Fund Expenditure Detail

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	Actual	Actual	Actual	Approved	Revised	Approved
Teacher Alternative Education	13,161,635	12,825,862	12,804,563	13,748,096	13,541,968	13,393,421
Teacher Professional Technical Academy	5,708,144	6,375,238	6,578,504	7,732,401	7,512,126	7,975,385
Teacher Technical Professional Projects	384,984	168,172	91,605	-	10,649	-
Guidance Counselor Middle School and High School	31,003,445	30,794,790	30,950,699	31,984,291	31,162,814	33,826,328
Guidance Counselor Elementary School	18,640,541	18,617,604	18,293,691	18,345,700	18,120,644	19,332,703
Librarian	21,050,884	20,862,911	21,339,000	22,535,208	22,229,259	23,534,667
Teacher Staffing Reserve	-	-	-	16,242,915	31,463,285	16,824,136
Teachers Total	1,186,972,925	1,177,157,862	1,190,667,285	1,279,447,727	1,287,242,523	1,361,385,953
Instructional Assistant Kindergarten	18,050,621	17,453,356	17,544,548	18,429,583	17,698,492	18,757,186
Instructional Assistant General Education	7,134,778	6,031,415	6,424,109	7,967,465	8,488,650	8,021,570
Instructional Assistant Special Education	57,087,310	59,661,504	61,015,806	64,602,655	63,203,561	70,596,643
Instructional Assistant Alternative High School	279,715	221,580	156,129	242,305	232,664	246,246
Instructional Assistant Special Programs	193,619	103,111	121,462	-	121,708	-
Instructional Assistant Staffing Reserve	-	-	-	2,666,326	4,629,810	2,761,733
Instructional Assistants Total	82,746,043	83,470,966	85,262,054	93,908,335	94,374,886	100,383,377
Public Health Training Assistant	10,019,106	9,986,387	9,955,714	10,599,384	10,620,828	11,459,184
Special Education Attendant	3,362,048	3,086,348	2,752,116	3,983,013	4,170,570	4,175,165
Specialized Assistants Total	13,381,154	13,072,735	12,707,831	14,582,397	14,791,398	15,634,349
Administrative Assistant	8,307,177	8,147,381	8,095,941	8,726,130	9,076,857	9,459,402
Office Assistant Elementary School	26,131,993	25,810,497	26,111,371	28,525,807	27,743,695	30,298,721
Office Assistant Middle School	4,784,928	4,605,790	4,802,653	5,130,744	5,048,922	5,420,618
Office Assistant High School and Secondary School	13,758,982	13,306,934	13,515,390	13,861,949	13,740,959	14,504,380
Office Assistant Special Education	1,480,846	1,429,728	1,487,263	1,761,533	1,764,512	1,891,339
Technical Assistant	3,722,038	3,532,338	3,301,757	3,983,490	4,032,280	4,058,896
Office Assistant Personnel Total	58,185,964	56,832,667	57,314,375	61,989,653	61,407,225	65,633,356
Tradesperson	25,380,158	25,317,645	24,958,189	28,792,827	27,723,846	29,649,746
Security Officer	1,939,063	1,939,382	1,951,531	2,812,768	2,810,657	2,402,246
Trades Personnel Total	27,319,221	27,257,027	26,909,720	31,605,595	30,534,503	32,051,993
Custodian	54,507,858	54,694,803	55,483,151	59,888,532	58,854,719	63,962,319
Field Custodian	1,367,105	1,483,934	1,570,076	1,679,478	1,674,786	1,779,898
Plant Operations Monitor	1,095,212	1,083,011	1,063,615	1,261,033	1,187,184	1,273,331
Custodial Personnel Total	56,970,175	57,261,748	58,116,842	62,829,043	61,716,689	67,015,548
Route Supervisor	2,175,373	2,246,791	2,211,721	2,311,162	2,404,711	2,639,061
Transportation Personnel Total	2,175,373	2,246,791	2,211,721	2,311,162	2,404,711	2,639,061
Turnover	-	-	-	(20,917,530)	-	(22,145,584)
Vacancy	-	-	-	(25,565,869)	(25,565,869)	(27,066,825)
Incurred To Offset	-	-	-	1,188,126	-	-
Salary Adjustments Total	-	-	-	(45,295,273)	(25,565,869)	(49,212,409)
Regular Salaries Total	1,709,025,827	1,705,577,386	1,731,533,413	1,832,400,682	1,865,585,058	1,950,262,409
Overtime	3,362,777	1,168,845	3,557,908	3,098,932	3,810,186	2,613,492
Overbase Salaries	7,485,969	2,755,513	7,842,929	6,154,482	6,245,508	6,759,770
Hourly Overtime Total	10,848,746	3,924,358	11,400,837	9,253,415	10,055,694	9,373,262
Hourly Overtime Total	10,848,746	3,924,358	11,400,837	9,253,415	10,055,694	9,373,262
Bus Driver	47,262,457	44,133,954	46,510,711	56,280,073	60,487,404	59,520,497
Van Driver	2,222,593	1,881,034	2,226,588	2,488,018	2,488,018	2,629,288
Bus Attendant	13,867,319	12,118,630	13,092,805	15,376,714	15,376,714	16,270,020
Bus Driver Field Trip	1,203,623	3,785	1,205,904	2,039,581	2,756,158	2,248,998
Bus Driver Activities Field Trip	39,640	-	4,151	-	6,588	-
Hourly Transportation Total	64,595,632	58,137,403	63,040,160	76,184,385	81,114,882	80,668,802
Bus Driver VHSL Field Trip	1,435,872	911,323	2,076,917	2,287,463	1,704,055	2,358,146
Bus Driver VHSL Field Trip Mileage Only	8,832	1,518	15,480	-	(570)	-
Hourly Field Trips Total	1,444,704	912,841	2,092,397	2,287,463	1,703,484	2,358,146
Contracted Food Service Worker	1,170	-	-	-	-	-
Hourly Food Services Total	1,170	-	-	-	-	-
Hourly Teacher	11,890,879	8,962,648	30,908,030	10,633,688	47,198,542	11,957,778
Hourly Technical	5,513,026	3,995,612	5,783,958	3,915,429	4,645,048	4,070,540
Hourly Office Assistant	2,573,160	1,946,140	2,542,231	3,259,624	3,990,996	3,366,586
Hourly Custodian	1,027,980	830,397	854,412	694,902	830,888	792,876
Hourly Food Service Worker	106,606	-	-	-	-	-
Hourly Instructional Assistant	527,369	5,881,575	7,160,846	11,150,841	15,762,222	12,245,809
Hourly Dining Assistant	1,047,293	132,846	905,702	1,038,095	1,000,193	1,254,811

School Operating Fund Expenditure Detail

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	Actual	Actual	Actual	Approved	Revised	Approved
Hourly Professional	1,982,394	1,389,008	2,152,331	1,446,740	2,766,294	1,320,905
Hourly Tradesperson	458,907	475,703	598,447	248,053	408,643	382,311
Hourly Temporary Alternative Duty Worker	32,712	(25,041)	47,287	-	166,070	-
Hourly Parent Liaison	2,020,380	2,272,238	2,969,492	6,762,960	7,057,291	5,256,424
Hourly Public Health Attendant	-	-	-	-	95,274	-
Hourly After-School Program Staff	1,050,522	588,222	1,445,373	703,430	2,865,211	725,166
Hourly Salaries - Noncontracted Total	28,231,227	26,449,348	55,368,109	39,853,761	86,786,671	41,373,206
Substitute due to Sick or Personal Leave	12,054,110	5,441,073	16,241,330	22,684,428	24,978,084	24,112,555
Substitute Due to Organizational Leave	10,744	2,035	11,564	28,370	28,370	29,247
Substitute due to Short-term Disability	650,847	758,784	945,748	643,249	643,249	663,125
Hourly Substitutes Leave Total	12,715,701	6,201,892	17,198,642	23,356,047	25,649,703	24,804,927
Substitute due to Official or Annual Leave	2,892,164	1,867,653	4,003,579	3,374,403	3,385,080	3,004,310
Substitute Due to Student Activities	130,971	6,650	70,397	59,335	63,008	60,231
Substitute Due to Training	1,944,061	248,716	1,233,494	2,754,922	6,836,670	1,904,196
Substitute Costs - Training Total	4,967,197	2,123,019	5,307,470	6,188,660	10,284,759	4,968,737
Substitute Acting School-based Administrator	1,392,963	839,826	871,711	-	128,450	1,500
Hourly Acting SB Admin Total	1,392,963	839,826	871,711	-	128,450	1,500
School Board Member	386,050	386,007	386,077	391,508	391,508	391,508
Court Supplement	42,084	19,163	25,551	44,094	44,094	45,457
Extra Duty Supplement	3,170,669	3,103,836	7,522,792	3,516,938	3,246,668	4,198,253
Coaching Supplement	4,946,512	4,977,978	5,054,871	5,312,481	5,315,725	5,476,630
Summer Principal Assistant Principal Staff Develop	-	-	1,476,617	-	(1,046,018)	-
Recruitment Bonus	38,000	14,000	96,500	106,080	106,080	109,358
Salary Supplement	617,000	681,000	38,356,163	745,680	35,558,143	1,277,618
Department Chair Supplement	601,700	608,701	616,202	625,222	625,535	1,871,247
Supplements Total	9,802,015	9,790,685	53,534,774	10,742,003	44,241,735	13,370,071
Salary Placeholder	-	-	-	4,312,215	6,794,010	4,855,853
School Testing Requirements	-	-	-	869,554	739,903	880,699
Salary Placeholders Total	-	-	-	5,181,769	7,533,913	5,736,552
Annual Leave Payment	2,712,100	3,283,975	4,459,595	3,896,570	3,896,570	4,016,974
Sick Leave Payment	355	-	-	38,359	38,359	39,543
Extended Sick Leave	257,599	203,376	242,435	1,142,262	1,148,341	1,177,558
Short-term Disability Payment	660,043	577,028	732,423	605,840	605,840	624,560
Leave Payments Total	3,630,097	4,064,379	5,434,454	5,683,031	5,689,109	5,858,635
Salary Supplements Total	13,432,112	13,855,064	58,969,228	21,606,803	57,464,758	24,965,258
Community Use	1,523,743	394,007	1,393,804	2,979,750	3,037,943	2,979,750
General Field Trip	899,310	299,738	958,592	953,811	953,811	953,811
School Activities	1,146	4,391	1,694	110,400	110,400	110,400
Reimbursable Salaries Total	2,424,198	698,136	2,354,090	4,043,961	4,102,154	4,043,961
Grant Indirect Cost Recovery	(886,040)	(863,081)	(1,432,673)	(960,821)	(960,821)	(960,821)
Work Performed For Others Contra Account	(8,989,119)	(27,144,500)	(8,839,499)	(9,400,508)	(9,575,050)	(9,404,209)
Work Performed for Others Total	(9,875,158)	(28,007,581)	(10,272,172)	(10,361,329)	(10,535,871)	(10,365,030)
VRS State Retirement	246,789,314	261,787,046	266,207,764	287,691,108	295,093,892	306,421,783
ERFC Retirement	101,412,466	101,421,545	107,333,818	115,680,870	117,957,303	119,484,619
County Retirement	53,532,237	50,398,756	53,596,205	65,105,342	65,762,459	77,759,702
VRS Health Employer	18,897,806	19,057,234	19,380,180	20,875,769	21,267,314	22,310,903
Retirement Total	420,631,822	432,664,581	446,517,968	489,353,088	500,080,967	525,977,008
Social Security	135,230,002	132,082,898	143,093,274	157,176,692	164,979,690	167,478,578
Social Security Total	135,230,002	132,082,898	143,093,274	157,176,692	164,979,690	167,478,578
State Life Insurance	15,019,375	15,493,874	15,754,511	16,907,038	17,164,824	18,069,371
County Life Insurance	2,135,529	2,180,569	1,999,459	2,446,747	2,471,560	2,242,094
Life Insurance Total	17,154,904	17,674,443	17,753,970	19,353,785	19,636,383	20,311,465
Blue Choice	104,520,039	113,224,250	109,455,410	123,654,873	124,656,747	47,401
Kaiser	37,908,682	39,723,885	36,846,032	40,238,703	40,466,810	41,686,920
Aetna Medical	92,923,359	92,728,790	83,816,613	91,790,638	92,365,139	22,063
Aetna Dental	13,999,843	14,442,758	13,191,211	14,611,916	14,694,988	14,691,300
Retiree Health Insurance	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,017,962
Cigna	-	-	-	-	18,118	217,610,751
Health Insurance Total	254,351,923	265,119,682	248,309,266	275,296,131	277,201,802	279,076,397

School Operating Fund Expenditure Detail

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved
Long-term Disability	-	-	-	11,524	11,524	11,565
Workers' Compensation	10,461,829	10,738,928	11,838,928	10,738,928	10,738,928	10,777,505
Unemployment Compensation	1,232,204	(848,561)	31,350	515,000	515,000	516,849
Employee Benefits Placeholders	-	-	-	-	(7,096,257)	-
Other Benefits Total	11,694,033	9,890,367	11,870,278	11,265,452	4,169,195	11,305,919
Employee Benefits Vacancy	-	-	-	(8,143,525)	(8,143,525)	(8,692,495)
Employee Benefits Turnover	-	-	-	(6,662,885)	(6,662,885)	(7,112,042)
Employee Benefit Lapse Total	-	-	-	(14,806,410)	(14,806,410)	(15,804,537)
Employee Benefits Total	839,062,684	857,431,970	867,544,756	937,638,739	951,261,627	988,344,830
General Office Supplies	817,094	9,920,865	890,995	1,824,384	1,055,688	2,286,687
Instructional Supplies	13,612,961	14,059,362	17,762,597	14,835,592	36,245,423	18,490,751
Technology Supplies	360,266	514,177	386,589	775,256	1,043,850	773,210
Cleaning Supplies FCPS	3,517,985	6,992,691	3,873,026	3,556,457	4,407,942	3,713,674
Audio Visual Supplies	133,099	237,881	258,879	69,574	381,545	54,254
Textbooks	12,468,163	12,898,545	3,723,936	31,087,774	60,019,503	45,807,228
Tests	4,732,520	7,979,530	12,121,384	10,030,648	11,459,415	10,139,925
Library Collections FCPS	40,926	-	140	300	2,064	300
Library Materials & Supplies	6,826	33,237	8,773	2,077,087	2,077,087	2,077,087
Periodicals	7,693	12,564	7,963	8,923	7,900	8,273
Reference Books	71,478	105,374	259,793	120,851	670,810	128,178
Bookbinding	23,906	3,308	21,384	50,000	50,000	50,000
Online Textbooks	5,576	-	-	-	-	-
Forms and Printing Services by FCPS or 3rd Party	1,479,124	494,971	271,896	348,040	462,448	362,598
Technological Equip Noncapitalized	8,283,453	27,868,033	4,323,174	2,357,281	22,885,082	2,656,561
Software Purchases Noncapitalized	3,072,652	5,513,978	6,165,704	5,917,668	12,356,799	6,591,593
Other Equipment Noncapitalized	6,257,197	21,596,841	11,015,715	12,900,608	18,302,783	13,195,091
Mailing and Shipping Costs	1,177,306	869,205	851,694	1,386,753	1,970,639	1,410,145
Special Functions	341,470	857,018	788,023	261,703	656,115	306,550
Cost of Goods Sold - Inventory	4,702,910	12,151,495	4,805,136	6,475,000	6,475,000	6,475,000
Scrap Inventory Expenses FCPS	1,213	504,402	130,052	-	-	-
Goods Receipts WO Purchase Order	(103,582)	(3,067,947)	(265,720)	-	-	-
Gain/Loss on Inventory Adjustment	(173,711)	(286,444)	(196,215)	-	-	-
Food Products	423	-	30	-	(8)	-
Food Service Supplies	-	-	-	-	241	-
Vending Products	4,565	68	3	-	-	-
Uniforms	226,438	289,778	491,452	224,296	468,227	225,334
Supply Reimbursements	-	-	4,750	-	-	-
Other Materials and Supplies	-	-	9,863	-	-	-
Materials & Supplies Total	61,067,951	119,548,935	67,711,016	94,308,195	180,998,551	114,752,440
Maintenance Supplies	9,519,205	10,198,690	10,243,687	8,075,544	10,537,419	7,854,857
Computer Repair Parts	465,568	103,595	1,302,613	354,065	2,523,472	354,065
Tools FCPS	209,974	246,841	364,532	154,079	154,936	145,309
Telephone Maintenance	3,880	386	5,352	82,000	82,172	82,000
Repair & Maintenance Total	10,198,627	10,549,513	11,916,185	8,665,688	13,297,998	8,436,231
Materials & Supplies Total	71,266,578	130,098,447	79,627,201	102,973,884	194,296,549	123,188,671
Communications Equipment Maintenance	21,118	16,597	6,464	-	5,400	-
Copier Maintenance Contracts	35,923	11,943	38,905	49,981	78,132	49,981
Musical Instrument Maintenance Contracts	668,039	201,106	408,250	745,966	895,291	745,000
Office Equipment Maintenance Contracts	15,509	13,193	4,106	21,603	22,923	21,603
Software Maintenance Contracts	3,201,307	12,199,748	10,140,647	8,112,352	16,451,381	10,234,220
Technology Equipment Maintenance Contracts	14,584,791	14,086,257	16,925,381	16,152,236	17,704,792	16,344,604
Other Maintenance Contracts	7,412,627	11,474,321	14,838,260	10,303,955	10,749,262	7,835,708
Maintenance Contract Total	25,939,313	38,003,165	42,362,012	35,386,093	45,907,181	35,231,116
Minor Improvements	6,304,170	2,341,381	3,213,052	1,983,389	8,674,476	2,091,389
Modifications to Facilities Total	6,304,170	2,341,381	3,213,052	1,983,389	8,674,476	2,091,389
Maintenance Contract Total	32,243,483	40,344,546	45,575,064	37,369,482	54,581,657	37,322,505
Audit Services	284,181	308,912	315,193	319,602	307,272	339,649
Credit Card Discount Fee	35,517	1,491	219,060	70,467	394,153	90,467
Claims Management Services	798,740	760,337	814,174	959,662	959,662	959,662
Engineering Services	730,191	612,413	786,410	800,000	496,563	790,000
Janitorial Services	1,008	8,299	23,449	-	3,830	88,842
Legal Services FCPS	6,726,089	4,944,194	6,244,051	1,974,772	4,974,772	1,974,772
Legal Notice Advertising	775	548	-	650	650	650
Marketing and Promotions	3,937	546	-	2,500	1,543	-

School Operating Fund Expenditure Detail

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	Actual	Actual	Actual	Approved	Revised	Approved
Medical Services	82,864	105,634	23,418	901,504	916,631	901,504
Internal Professional Services	725	313,588	210,742	100,000	115,210	100,000
Other Professional Services	18,512,722	21,114,780	23,573,043	24,729,874	45,634,756	26,247,225
Recruiting Advertising	65,923	127,986	168,224	511,140	604,733	511,140
Capital Project Contractor Services	-	108,600	11,847,003	-	20,052,275	-
Technical Services	57,000	42,434	635,277	20,450	795,642	20,450
Other Technical Services	(20,521)	65,206	17,883	-	22,872	2,400,000
Payments for Student Placements Outside FCPS	428,036	562,927	1,035,722	793,913	989,052	793,913
Payments for External Homebound Service Providers	2,301	3,848	9,855	5,686	5,686	5,686
Payments for External Student Trans Providers	673,192	716,268	536,564	2,206,260	2,898,142	1,589,460
Asbestos Removal Services	-	-	-	-	1,595	-
Contracted Services Total	28,382,681	29,798,013	46,460,068	33,396,479	79,175,039	36,813,419
Field and Site Improvements	166,786	393,197	1,114,572	-	8,330,977	2,360,000
Land Improvements Total	166,786	393,197	1,114,572	-	8,330,977	2,360,000
Trailer Work and Set-up Services	1,758,763	665,748	1,010,623	2,122,491	5,428,750	1,946,876
Portable Buildings Total	1,758,763	665,748	1,010,623	2,122,491	5,428,750	1,946,876
Storage/Facility Short Term Rental	-	10,320	4,128	10,000	10,000	10,000
Rental Fee Expenses Total	-	10,320	4,128	10,000	10,000	10,000
Contracted Services Total	30,308,231	30,867,278	48,589,390	35,528,970	92,944,766	41,130,295
Insurance Services RM	4,468,127	4,468,127	7,508,127	6,283,127	6,283,127	8,283,127
Insurance Expenses Total	4,468,127	4,468,127	7,508,127	6,283,127	6,283,127	8,283,127
Copier Rental	6,546,971	6,601,434	6,620,328	6,399,636	7,095,391	7,281,564
Equipment and Furniture Rental	80,613	346,792	1,792,637	301,265	547,780	437,339
Musical Instrument Rental	790,072	696,291	887,110	785,244	820,244	789,643
Pool Rental	445,737	316,324	420,562	330,824	330,824	330,824
Real Estate Rental	5,356,044	5,441,682	833,179	6,823,372	1,314,530	810,761
Rental Fee Expenses Total	13,219,437	13,402,523	10,553,815	14,640,341	10,108,770	9,650,130
Fuel Oil FCPS	50,316	60,000	3,361	50,000	50,000	50,000
Natural Gas FCPS	3,467,536	3,574,178	4,133,008	5,262,151	5,262,151	5,262,151
Fuel Oil & Natural Gas Total	3,517,852	3,634,178	4,136,369	5,312,151	5,312,151	5,312,151
Electricity FCPS	25,074,410	21,584,221	26,033,574	30,012,199	34,712,199	37,495,790
Electricity Total	25,074,410	21,584,221	26,033,574	30,012,199	34,712,199	37,495,790
Water FCPS	1,406,181	791,876	1,522,088	1,165,000	1,165,245	1,165,000
Sewer FCPS	1,861,602	1,110,075	2,392,127	2,314,829	2,314,829	2,314,829
Refuse	2,434,799	1,082,689	2,094,977	2,280,032	2,180,032	2,280,032
Water, Sewer & Refuse Total	5,702,583	2,984,640	6,009,192	5,759,861	5,660,106	5,759,861
Local Telephone	1,210,292	1,573,790	1,199,817	4,221,904	3,421,716	4,221,904
Long Distance Telephone	174,602	57,494	58,112	185,500	201,539	185,500
Wireless Devices	2,326,593	3,703,674	1,240,732	1,242,896	2,834,559	1,318,320
SMDS Lines	3,343,433	2,545,812	2,245,771	4,083,676	2,122,743	4,083,676
ISDN Lines	4,320	-	-	90,593	90,593	90,593
Telephones Total	7,059,240	7,880,770	4,744,432	9,824,569	8,671,151	9,899,993
Utilities Total	41,354,085	36,083,809	40,923,567	50,908,780	54,355,607	58,467,795
Local Travel-FCPS	1,223,737	300,575	869,948	2,079,522	2,079,722	2,079,713
Official Travel	8,877	7,231	7,792	20,398	24,316	18,398
Legislative Travel FCPS	15,928	329	10,521	12,697	14,147	19,734
Recruitment Travel	75,376	26,618	49,415	36,509	66,509	36,509
Travel Total	1,323,919	334,753	937,676	2,149,126	2,184,694	2,154,354
Travel Total	1,323,919	334,753	937,676	2,149,126	2,184,694	2,154,354
Employee Tuition Reimbursements	489,933	844,417	846,205	825,000	1,377,244	1,000,000
Professional Development	1,469,779	981,803	1,832,145	1,097,714	3,927,789	1,333,871
School-based Staff Development	639,767	431,325	1,035,744	291,394	1,818,219	269,521
Non School-based Staff Development	717	-	1,226	2,510	9,193	2,510
Technical Training FCPS	112,545	72,917	95,269	117,712	182,158	116,412
Staff Training Total	2,712,741	2,330,461	3,810,590	2,334,330	7,314,604	2,722,314
Staff Training Total	2,712,741	2,330,461	3,810,590	2,334,330	7,314,604	2,722,314
Academic Awards	77	5,098	2,980	3,725	3,507	3,725
Awards Banquets	30,407	70,169	67,330	178,801	207,851	78,801
Employee Awards and Recognition	86,410	90,494	204,361	100,173	271,446	119,398
Diplomas	14,227	18,188	17,051	20,000	25,169	25,000
Awards Total	131,121	183,949	291,722	302,699	507,972	226,924
Awards Total	131,121	183,949	291,722	302,699	507,972	226,924
Equal Opportunity Grant	449,729	214,465	307,297	341,078	341,996	341,078
Official Fees	669,819	713,010	1,014,311	830,160	830,410	830,160
Post-Season Activities	86,244	134,558	211,789	259,250	259,250	259,250
School Initiatives	-	-	-	1,675,747	(13,309,622)	1,657,507

School Operating Fund Expenditure Detail

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved
Strategic Funding	-	-	-	406,984	665,354	406,984
School Initiatives Total	1,205,792	1,062,033	1,533,397	3,513,219	(11,212,611)	3,494,979
Administrative Indirect Cost	401,163	476,893	966,297	390,020	1,228,280	390,020
Admin Indirect Costs Total	401,163	476,893	966,297	390,020	1,228,280	390,020
Accreditation Fee	171,183	172,343	174,729	205,050	205,050	205,498
Admission Fee	161,315	41,712	243,823	277,400	335,390	277,400
Administrative Fee Health	130,000	135,343	148,436	145,000	145,000	145,000
Copyright Fee	983	205	40	10,500	10,500	7,300
Duplication Rights Fee	142,210	157,673	163,551	175,491	175,491	175,491
Membership Dues	376,542	402,990	440,090	409,263	480,857	432,213
Permits	145,330	160,293	182,697	146,725	151,113	146,340
Physical Exams	142,164	197,992	201,336	231,000	240,722	230,000
Reimbursements	335,276	580,225	578,173	115,111	871,531	115,111
Special Education Hearing Appeals	104,265	322,799	101,136	60,000	617,646	60,000
Fees Total	1,709,267	2,171,574	2,234,012	1,775,539	3,233,301	1,794,353
Work Performed For Others Materials	(1,188,212)	(854,231)	(1,556,318)	(7,788,003)	(7,837,343)	(8,663,003)
Work Performed For Others Indirect Cost	(2,561,045)	(2,561,045)	(2,561,045)	(2,561,045)	(2,561,045)	(2,561,045)
Work Performed for Others Warehouse Materials	(3,849,064)	(12,567,211)	(4,304,931)	-	-	-
Work Performed for Others Materials Total	(7,598,322)	(15,982,486)	(8,422,294)	(10,349,048)	(10,398,388)	(11,224,048)
County Vehicle Fuel Charges	4,295,105	2,412,234	8,625,217	6,725,449	11,133,642	6,725,449
County Vehicle Labor Charges	11,291,727	10,993,523	12,233,368	14,105,972	14,095,917	14,105,972
County Vehicle Parts Charges	7,214,503	5,516,912	7,768,105	8,282,544	8,282,544	8,282,544
Department of Vehicle Services Total	22,801,336	18,922,668	28,626,690	29,113,965	33,512,103	29,113,965
County Computer Center Charges	2,030,009	2,250,646	2,317,193	2,385,737	2,385,737	2,455,482
County Fire Marshal Inspection Fee	50,700	5,650	1,029	40,712	40,712	40,712
County Police Services Appropriated Funds	396,402	305,795	514,835	338,875	338,301	338,875
County Police Services Student Activity Funds	52,299	17,760	59,350	-	(42,962)	-
County Police Services District & Regional Events	49,960	-	41,501	-	(328)	-
County Police Services PTA Sponsored Events	5,212	-	6,577	-	(13,642)	-
County Print Shop Charges	276,544	524,015	258,406	242,507	252,526	247,389
Computer, Fire Marshal, Police, and Printing Total	2,861,126	3,103,866	3,198,891	3,007,831	2,960,344	3,082,458
County Charges Total	25,662,461	22,026,535	31,825,581	32,121,796	36,472,447	32,196,423
Construction-Permits	43,065	(7,924)	3,214	-	33,364	41,000
Capital Outlay Total	43,065	(7,924)	3,214	-	33,364	41,000
Post Construction-Relocation/Moving	-	-	-	-	3,809	-
Post Construction-Administrative	-	-	-	-	2,649	-
Facilities Modifications Total	-	-	-	-	6,458	-
Post Construction - Interior Work	-	9,040	-	-	202,836	-
Other Land and Improvements Total	-	9,040	-	-	202,836	-
Equipment Expense (Shopping Cart Only)	3,258,078	5,228,028	3,037,232	2,117,000	3,303,499	2,147,000
Equipment Total	3,258,078	5,228,028	3,037,232	2,117,000	3,303,499	2,147,000
Vehicles Expense (Shopping Cart Only)	1,431,959	818,396	1,016,242	1,001,509	2,222,617	1,601,509
School Buses Expense	212,618	1,047,584	-	774,943	5,966,585	2,582,507
Buses/Vehicles Total	1,644,577	1,865,980	1,016,242	1,776,452	8,189,202	4,184,016
Library Collections Expense (SC Only / No WBS Use)	2,058,474	2,284,302	2,828,782	-	-	-
Library Collection Total	2,058,474	2,284,302	2,828,782	-	-	-
Capital Outlay Total	7,004,194	9,379,425	6,885,469	3,893,452	11,735,359	6,372,016
Computer Leases Principal	3,605,303	5,746,574	-	15,171,848	22,015,682	15,171,848
Computer Leases Interest	177,427	519,784	-	671,764	752,551	671,764
Computer/Software Total	3,782,730	6,266,358	-	15,843,613	22,768,232	15,843,613
Bus Leases Principal	10,199,826	10,323,560	-	10,483,196	10,483,196	10,483,196
Bus Leases Interest	411,015	407,683	-	432,449	432,449	432,449
Vehicle Leases Principal	135,795	136,661	-	140,408	140,408	140,408
Vehicle Leases Interest	3,128	2,262	-	3,934	3,934	3,934
Notes Payable Principal*	-	-	7,944,941	-	-	-
Notes Payable Interest*	-	-	310,239	-	-	-
Buses/Vehicles Total	10,749,764	10,870,167	8,255,180	11,059,988	11,059,988	11,059,988
Lease Ppl (FCPS)	-	-	16,932,093	-	4,578,138	5,282,228
Lease Int (FCPS)	-	-	975,663	-	509,919	792,401
Equipment Leases Total	-	-	17,907,757	-	5,088,057	6,074,629
Equipment Leases Total	14,532,494	17,136,524	26,162,937	26,903,600	38,916,277	32,978,229

School Operating Fund Expenditure Detail

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved
Transfer to FCPS Food and Nutrition Services Fund	-	9,648,031	1,800,000	-	1,800,000	-
Transfer to FCPS Grants and Self-Supporting Fund	11,842,425	12,614,847	14,852,154	13,096,815	13,096,815	15,096,815
Transfer to FCPS Summer School Fund	7,756,398	7,756,398	7,756,398	7,756,398	7,756,398	7,756,398
Transfer to FCPS Adult & Community Education Fund	975,000	1,201,537	1,535,709	1,004,250	1,392,762	1,396,250
Transfer to FCPS Construction Fund	12,426,084	11,863,084	14,583,084	8,699,127	25,493,422	8,699,127
Transfer for FCPS Construction Equipment	263,278	1,215,360	1,421,113	592,000	592,000	1,848,000
Transfer to County Debt Service Fund from FCPS*	3,470,500	3,473,375	3,008,593	3,466,625	3,466,625	3,201,871
Transfer Out Total	36,733,685	47,772,632	44,957,051	34,615,215	53,598,022	37,998,461
Flexibility Reserve	-	-	-	286,018	9,781,001	280,552
School Materials Reserve	-	-	-	2,030,141	1,335,164	2,042,772
Unallocated Grants	-	-	-	-	81,935,180	1,558,018
Contingency Total	-	-	-	2,316,159	93,051,345	3,881,343
Grand Total	2,954,945,459	2,990,300,685	3,149,368,241	3,290,123,278	3,722,803,147	3,511,827,900

*FCPS accounting and financial reporting for leases by governments is in compliance with the Government Accounting Standards Board (GASB) Statement No. 87.

School Operating Fund Position Detail by Position Type

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved
Leadership Team						
Division Supt	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Supt	1.0	1.0	1.0	1.0	1.0	0.0
Division Chief	2.0	2.0	3.0	3.0	5.0	8.0
Assist Supt	11.0	12.0	12.0	12.0	11.0	10.0
Division Counsel	1.0	1.0	1.0	1.0	1.0	1.0
Auditor General	1.0	1.0	1.0	1.0	1.0	1.0
Leadership Team Total	17.0	18.0	19.0	19.0	20.0	21.0
Principals						
Principal ES	141.0	142.0	142.0	142.0	142.0	142.0
Principal MS	23.0	23.0	23.0	23.0	23.0	23.0
Principal HS	27.0	27.0	27.0	27.0	27.0	27.0
Principal Special Ed	7.0	7.0	7.0	7.0	7.0	7.0
Principals Total	198.0	199.0	199.0	199.0	199.0	199.0
Assistant Principals						
Assist Principal ES	181.0	186.0	182.0	203.0	203.0	212.0
Assist Principal MS	52.0	52.0	52.0	63.0	63.0	65.0
Assist Principal HS	116.0	118.0	116.0	128.0	128.0	135.0
Assist Prin Spec Edu	24.0	23.0	23.0	23.0	23.0	23.0
Admin Nontraditional	5.0	5.0	5.0	5.0	5.0	5.0
Assist Admin NT	5.0	5.0	5.0	5.0	5.0	5.0
Student Activity Dir	25.0	25.0	25.0	25.0	25.0	25.0
Student Svcs Dir	54.0	54.0	54.0	54.0	54.0	54.0
Assistant Principals Total	462.0	468.0	462.0	506.0	506.0	524.0
Supervisors						
Executive Principal	10.0	12.0	13.0	13.0	13.0	12.0
Director	40.5	39.9	42.9	44.9	43.5	43.5
Coordinator	110.5	112.5	117.5	124.5	123.5	122.5
Dep Auditor General	1.0	1.0	1.0	1.0	1.0	1.0
Supervisors Total	162.0	165.4	174.4	183.4	181.0	179.0
Specialists						
Hearing Officer	5.0	5.0	5.0	5.0	5.0	5.0
Executive Assistant	3.0	3.0	3.0	3.0	3.0	3.0
Auditor	5.0	5.0	5.0	5.0	5.0	5.0
Attorney	3.0	4.0	7.0	7.0	7.0	7.0
Functional Supervisor	94.0	95.0	104.0	105.0	107.0	108.0
Cert Athletic Train	25.0	25.0	25.0	25.0	25.0	25.0
Psychologist	168.5	179.5	184.5	184.5	184.5	184.5
Social Worker	160.5	171.5	184.5	185.5	185.5	185.5
Instruct Specialist	132.5	147.0	161.5	163.5	168.5	170.5
Business Specialist	243.0	271.8	289.3	316.8	317.8	318.8
Technical Specialist	570.5	645.0	645.5	640.0	640.0	651.0
Specialists Total	1,409.9	1,551.7	1,614.2	1,640.2	1,648.2	1,663.2

School Operating Fund Position Detail by Position Type

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved
Technical Personnel						
Technician	303.6	322.1	325.1	335.1	333.1	332.1
Family Liaison	0.0	0.0	0.0	0.0	0.0	41.1
Safty & Securty Spec	42.0	41.0	41.0	41.0	41.0	41.0
Career Center Spec	25.0	25.0	25.0	25.0	25.0	25.0
Safty & Sectr Assist	117.0	117.0	117.0	118.0	118.0	118.0
Technical Personnel Total	487.6	505.1	508.1	519.1	517.1	557.2
Teachers						
Teacher Kindergarten	543.0	536.0	530.0	515.0	515.0	510.0
Teacher ES	3,566.4	3,578.4	3,546.5	3,290.5	3,290.5	3,354.5
Teacher MS	1,399.2	1,431.5	1,421.6	1,275.0	1,275.0	1,295.0
Teacher HS	2,533.7	2,591.8	2,603.8	2,584.0	2,583.0	2,670.4
Teach Musc Art&PE ES	881.1	887.9	881.9	829.3	829.3	851.3
Teacher Reading	204.0	201.0	199.0	197.0	197.0	197.0
Teacher Art ES	3.3	3.3	2.8	2.8	2.8	2.3
Teach Instmntl Music	192.0	192.0	192.0	192.0	192.0	192.0
Teacher GT Resource	93.5	94.0	116.0	141.0	141.0	155.5
Teacher Laboratory	15.0	15.0	15.0	15.0	15.0	15.0
Teach Instruct Spprt	237.5	257.5	273.5	289.0	288.0	290.5
Teacher ESOL	771.5	813.6	872.5	876.9	876.9	1,033.2
Teacher Special Educ	3,240.7	3,325.3	3,344.2	3,380.9	3,380.9	3,524.5
Audiologist	14.5	14.5	14.5	14.5	14.5	14.5
Phys & Occ Therapist	85.0	85.0	85.0	84.0	84.0	84.0
Teach Vocational Ed	341.2	335.2	335.2	309.0	309.0	309.2
Teach Work Exp Prog	4.0	0.0	0.0	0.0	0.0	0.0
Teach Alternative Ed	164.3	159.5	157.5	149.8	149.8	139.1
Teacher Tech Academy	75.0	89.0	89.0	89.0	89.0	89.0
Teach Tech Prof Proj	4.0	0.0	0.0	0.0	0.0	0.0
Sch Counsel MS & HS	356.0	357.0	359.0	349.0	349.0	355.0
Sch Counsel ES	221.0	233.0	231.5	218.0	218.0	220.0
Librarian	247.0	245.0	245.0	238.0	238.0	238.0
Teach Staffing Rsrve	211.0	67.1	89.0	227.0	442.0	227.0
Teachers Total	15,404.0	15,512.7	15,604.6	15,266.7	15,479.6	15,767.0
Instructional Assistants						
Instruct Asst Kinder	543.0	536.0	530.0	515.0	515.0	510.0
Instruct Asst Gen Ed	255.3	251.2	249.2	227.4	226.8	228.8
Instruct Asst Spc Ed	1,783.0	1,850.1	1,880.1	1,818.1	1,818.1	1,934.1
Instruct Asst Alt HS	10.0	7.0	7.0	7.0	7.0	7.0
Instruct Asst Spc Pg	0.0	0.0	0.0	0.0	0.0	0.0
Instruct Asst Resrve	83.0	42.0	4.0	83.0	108.0	83.0
Instructional Assistants Total	2,674.3	2,686.2	2,670.2	2,650.4	2,674.9	2,762.9
Specialized Assistants						
Public Hlth Trn Asst	309.0	319.0	319.0	300.0	300.0	318.0
Special Ed Attendant	147.0	155.0	155.0	138.0	138.0	141.0
Specialized Assistants Total	456.0	474.0	474.0	438.0	438.0	459.0

School Operating Fund Position Detail by Position Type

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved
Office Assistant Personnel						
Admin Assistant	133.5	129.5	131.5	133.5	132.5	136.5
Office Assistant ES	600.5	605.5	599.0	569.0	569.0	589.0
Office Assistant MS	86.0	87.0	87.5	96.0	96.0	96.5
Office Assistant HS	242.5	243.5	242.5	242.0	242.0	243.5
Office Assist Spc Ed	32.0	31.0	31.0	31.0	31.0	31.0
Technical Assistant	60.1	65.1	65.1	63.1	64.1	61.1
Office Assistant Personnel Total	1,154.6	1,161.6	1,156.6	1,134.6	1,134.6	1,157.6
Trades Personnel						
Tradesperson	412.0	415.0	415.0	415.0	414.0	415.0
Security Officer	25.0	27.0	31.0	31.0	31.0	36.0
Trades Personnel Total	437.0	442.0	446.0	446.0	445.0	451.0
Custodial Personnel						
Custodian	1,323.5	1,342.0	1,354.0	1,331.5	1,331.5	1,351.5
Field Custodian	35.0	35.0	35.0	35.0	35.0	35.0
Plant Operations Mtr	17.0	17.0	17.0	17.0	16.0	16.0
Custodial Personnel Total	1,375.5	1,394.0	1,406.0	1,383.5	1,382.5	1,402.5
Transportation Personnel						
Route Supervisor	29.0	29.0	29.0	29.0	31.0	32.0
Transportation Personnel Total	29.0	29.0	29.0	29.0	31.0	32.0
School Operating Fund Total*	24,266.9	24,606.7	24,763.2	24,414.9	24,656.9	25,175.4

* Does not add due to rounding.

School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved
School-Based						
Principals						
Principal ES	141.0	142.0	142.0	142.0	142.0	142.0
Principal MS	23.0	23.0	23.0	23.0	23.0	23.0
Principal HS	27.0	27.0	27.0	27.0	27.0	27.0
Principal Special Ed	7.0	7.0	7.0	7.0	7.0	7.0
Principals Total	198.0	199.0	199.0	199.0	199.0	199.0
Assistant Principals						
Assist Principal ES	181.0	186.0	182.0	203.0	203.0	212.0
Assist Principal MS	52.0	52.0	52.0	63.0	63.0	65.0
Assist Principal HS	116.0	118.0	116.0	128.0	128.0	135.0
Assist Prin Spec Edu	24.0	23.0	23.0	23.0	23.0	23.0
Admin Nontraditional	5.0	5.0	5.0	5.0	5.0	5.0
Assist Admin NT	5.0	5.0	5.0	5.0	5.0	5.0
Student Activity Dir	25.0	25.0	25.0	25.0	25.0	25.0
Student Svcs Dir	54.0	54.0	54.0	54.0	54.0	54.0
Assistant Principals Total	462.0	468.0	462.0	506.0	506.0	524.0
Supervisors						
Director	0.0	0.0	0.0	0.0	1.0	0.0
Coordinator	1.0	1.0	1.0	1.0	1.0	2.0
Supervisors Total	1.0	1.0	1.0	1.0	2.0	2.0
Specialists						
Functional Supervisor	3.0	3.0	3.0	3.0	3.0	3.0
Cert Athletic Train	25.0	25.0	25.0	25.0	25.0	25.0
Psychologist	168.5	179.5	184.5	184.5	184.5	184.5
Social Worker	160.5	171.5	184.5	184.5	184.5	184.5
Instruct Specialist	38.0	38.0	39.0	39.0	43.0	42.0
Business Specialist	53.0	63.5	62.5	62.5	62.5	61.5
Technical Specialist	358.8	403.8	404.3	392.8	391.8	393.8
Specialists Total	806.7	884.2	902.8	891.3	894.3	894.3
Technical Personnel						
Technician	113.0	113.0	113.0	111.0	111.0	111.0
Family Liaison	0.0	0.0	0.0	0.0	0.0	36.8
Safety & Security Spec	42.0	41.0	41.0	41.0	41.0	41.0
Career Center Spec	25.0	25.0	25.0	25.0	25.0	25.0
Safety & Security Assist	117.0	117.0	117.0	118.0	118.0	118.0
Technical Personnel Total	297.0	296.0	296.0	295.0	295.0	331.8
Teachers						
Teacher Kindergarten	543.0	536.0	530.0	515.0	515.0	510.0
Teacher ES	3,566.4	3,578.4	3,546.5	3,290.5	3,290.5	3,354.5
Teacher MS	1,399.2	1,431.5	1,421.6	1,275.0	1,275.0	1,295.0
Teacher HS	2,533.7	2,591.8	2,603.8	2,584.0	2,583.0	2,670.4
Teach Music Art&PE ES	881.1	887.9	881.9	829.3	829.3	851.3
Teacher Reading	204.0	201.0	199.0	197.0	197.0	197.0
Teacher Art ES	3.3	3.3	2.8	2.8	2.8	2.3
Teach Instrmntl Music	192.0	192.0	192.0	192.0	192.0	192.0
Teacher GT Resource	93.5	94.0	116.0	141.0	141.0	155.5
Teacher Laboratory	15.0	15.0	15.0	15.0	15.0	15.0
Teach Instruct Spprt	226.0	227.0	236.0	241.5	242.5	244.5

School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved
Teacher ESOL	771.5	813.6	872.5	876.9	876.9	1,033.2
Teacher Special Educ	3,240.7	3,325.3	3,344.2	3,380.9	3,380.9	3,524.5
Audiologist	14.5	14.5	14.5	14.5	14.5	14.5
Phys & Occ Therapist	85.0	85.0	85.0	84.0	84.0	84.0
Teach Vocational Ed	341.2	335.2	335.2	309.0	309.0	309.2
Teach Work Exp Prog	4.0	0.0	0.0	0.0	0.0	0.0
Teach Alternative Ed	164.3	159.5	157.5	149.8	149.8	139.1
Teacher Tech Academy	75.0	89.0	89.0	89.0	89.0	89.0
Teach Tech Prof Proj	4.0	0.0	0.0	0.0	0.0	0.0
Sch Counsel MS & HS	356.0	357.0	359.0	349.0	349.0	355.0
Sch Counsel ES	221.0	221.0	231.5	218.0	218.0	220.0
Librarian	247.0	245.0	245.0	238.0	238.0	238.0
Teach Staffing Rsrve	211.0	67.1	89.0	227.0	442.0	227.0
Teachers Total	15,392.5	15,470.2	15,567.1	15,219.2	15,434.1	15,721.0
Instructional Assistants						
Instruct Asst Kinder	543.0	536.0	530.0	515.0	515.0	510.0
Instruct Asst Gen Ed	255.3	251.2	249.2	227.4	226.8	228.8
Instruct Asst Spc Ed	1,783.0	1,850.1	1,880.1	1,818.1	1,818.1	1,934.1
Instruct Asst Alt HS	10.0	7.0	7.0	7.0	7.0	7.0
Instruct Asst Spc Pg	0.0	0.0	0.0	0.0	0.0	0.0
Instruct Asst Resrve	83.0	42.0	4.0	83.0	108.0	83.0
Instructional Assistants Total	2,674.3	2,686.2	2,670.2	2,650.4	2,674.9	2,762.9
Specialized Assistants						
Public Hlth Trn Asst	309.0	319.0	319.0	300.0	300.0	318.0
Special Ed Attendant	147.0	155.0	155.0	138.0	138.0	141.0
Specialized Assistants Total	456.0	474.0	474.0	438.0	438.0	459.0
Office Assistant Personnel						
Admin Assistant	13.5	14.0	14.0	14.0	15.0	14.0
Office Assistant ES	600.5	605.5	599.0	569.0	569.0	589.0
Office Assistant MS	86.0	87.0	87.5	96.0	96.0	96.5
Office Assistant HS	242.5	243.5	242.5	242.0	242.0	243.5
Office Assist Spc Ed	32.0	31.0	31.0	31.0	31.0	31.0
Technical Assistant	0.0	0.0	0.0	0.0	0.0	1.0
Office Assistant Personnel Total	974.5	981.0	974.0	952.0	953.0	975.0
Trades Personnel						
Tradesperson	43.0	44.0	44.0	44.0	44.0	44.0
Trades Personnel Total	43.0	44.0	44.0	44.0	44.0	44.0
Custodial Personnel						
Custodian	1,312.5	1,325.0	1,337.0	1,314.5	1,314.5	1,334.5
Field Custodian	35.0	35.0	35.0	35.0	35.0	35.0
Custodial Personnel Total	1,347.5	1,360.0	1,372.0	1,349.5	1,349.5	1,369.5
School-Based Total	22,652.5	22,863.6	22,962.1	22,545.3	22,789.7	23,282.4

School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved
Nonschool-Based						
Leadership Team						
Division Supt	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Supt	1.0	1.0	1.0	1.0	1.0	0.0
Division Chief	2.0	2.0	3.0	3.0	5.0	8.0
Assist Supt	11.0	12.0	12.0	12.0	11.0	10.0
Division Counsel	1.0	1.0	1.0	1.0	1.0	1.0
Auditor General	1.0	1.0	1.0	1.0	1.0	1.0
Leadership Team Total	17.0	18.0	19.0	19.0	20.0	21.0
Supervisors						
Executive Principal	10.0	12.0	13.0	13.0	13.0	12.0
Director	40.5	39.9	42.9	44.9	42.5	43.5
Coordinator	109.5	111.5	116.5	123.5	122.5	120.5
Dep Auditor General	1.0	1.0	1.0	1.0	1.0	1.0
Supervisors Total	161.0	164.4	173.4	182.4	179.0	177.0
Specialists						
Hearing Officer	5.0	5.0	5.0	5.0	5.0	5.0
Executive Assistant	3.0	3.0	3.0	3.0	3.0	3.0
Auditor	5.0	5.0	5.0	5.0	5.0	5.0
Attorney	3.0	4.0	7.0	7.0	7.0	7.0
Functional Supervisor	91.0	92.0	101.0	102.0	104.0	105.0
Social Worker	0.0	0.0	0.0	1.0	1.0	1.0
Instruct Specialist	94.5	109.0	122.5	124.5	125.5	128.5
Business Specialist	190.0	208.3	226.8	254.3	255.3	257.3
Technical Specialist	211.7	241.2	241.2	247.2	248.2	257.2
Specialists Total	603.2	667.5	711.5	749.0	754.0	769.0
Technical Personnel						
Technician	190.6	209.1	212.1	224.1	222.1	221.1
Family Liaison	0.0	0.0	0.0	0.0	0.0	4.4
Technical Personnel Total	190.6	209.1	212.1	224.1	222.1	225.5
Teachers						
Sch Counsel ES	0.0	12.0	0.0	0.0	0.0	0.0
Teach Instruct Spprt	11.5	30.5	37.5	47.5	45.5	46.0
Teachers Total	11.5	42.5	37.5	47.5	45.5	46.0
Office Assistant Personnel						
Admin Assistant	120.0	115.5	117.5	119.5	117.5	122.5
Technical Assistant	60.1	65.1	65.1	63.1	64.1	60.1
Office Assistant Personnel Total	180.1	180.6	182.6	182.6	181.6	182.6
Trades Personnel						
Tradesperson	369.0	371.0	371.0	371.0	370.0	371.0
Security Officer	25.0	27.0	31.0	31.0	31.0	36.0
Trades Personnel Total	394.0	398.0	402.0	402.0	401.0	407.0
Custodial Personnel						
Custodian	11.0	17.0	17.0	17.0	17.0	17.0
Plant Operations Mtr	17.0	17.0	17.0	17.0	16.0	16.0
Custodial Personnel Total	28.0	34.0	34.0	34.0	33.0	33.0
Transportation Personnel						
Route Supervisor	29.0	29.0	29.0	29.0	31.0	32.0
Transportation Personnel Total	29.0	29.0	29.0	29.0	31.0	32.0
Nonschool-Based Total	1,614.4	1,743.1	1,801.1	1,869.6	1,867.2	1,893.1
School Operating Fund Total*	24,266.9	24,606.7	24,763.2	24,414.9	24,656.9	25,175.4

* Does not add due to rounding.

Position Detail Other Funds

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved
Construction Fund						
Supervisors						
Director	0.5	1.5	1.5	1.5	1.5	1.5
Coordinator	6.5	6.5	7.5	7.5	7.5	7.5
Supervisors Total	7.0	8.0	9.0	9.0	9.0	9.0
Specialists						
Functional Supervisor	5.0	5.0	5.0	5.0	5.0	5.0
Business Specialist	8.5	8.5	8.5	8.5	8.5	8.5
Technical Specialist	22.0	22.0	22.0	22.0	22.0	25.0
Specialists Total	35.5	35.5	35.5	35.5	35.5	38.5
Technical Personnel						
Technician	45.8	45.8	45.8	45.8	45.8	41.8
Technical Personnel Total	45.8	45.8	45.8	45.8	45.8	41.8
Office Assistant Personnel						
Admin Assistant	4.0	4.0	4.0	4.0	4.0	6.0
Office Assistant Personnel Total	4.0	4.0	4.0	4.0	4.0	6.0
Trades Personnel						
Tradesperson	1.0	1.0	1.0	1.0	1.0	0.0
Trades Personnel Total	1.0	1.0	1.0	1.0	1.0	0.0
Construction Fund Total	93.3	94.3	95.3	95.3	95.3	95.3
Food and Nutrition Fund						
Supervisors						
Director	1.0	1.0	1.0	1.0	1.0	1.0
Coordinator	5.0	5.0	5.0	5.0	5.0	5.0
Supervisors Total	6.0	6.0	6.0	6.0	6.0	6.0
Specialists						
Business Specialist	17.0	17.0	17.0	17.0	17.0	17.0
Technical Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Specialists Total	18.0	18.0	18.0	18.0	18.0	18.0
Technical Personnel						
Technician	7.5	7.5	8.5	8.5	8.5	8.5
Technical Personnel Total	7.5	7.5	8.5	8.5	8.5	8.5
Office Assistant Personnel						
Admin Assistant	7.0	7.0	7.0	7.0	7.0	7.0
Technical Assistant	3.0	3.0	2.0	2.0	2.0	2.0
Office Assistant Personnel Total	10.0	10.0	9.0	9.0	9.0	9.0
Trades Personnel						
Tradesperson	14.0	14.0	14.0	15.0	15.0	15.0
Trades Personnel Total	14.0	14.0	14.0	15.0	15.0	15.0
Food and Nutrition Fund Total	55.5	55.5	55.5	56.5	56.5	56.5

Position Detail Other Funds

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved
Adult & Community Education Fund						
Supervisors						
Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Supervisors Total	1.0	1.0	1.0	1.0	1.0	1.0
Specialists						
Functional Supervisor	4.0	4.0	4.0	4.0	4.0	4.0
Instruct Specialist	2.0	2.0	2.0	2.0	2.0	2.0
Business Specialist	6.8	6.9	6.9	6.9	6.9	6.9
Technical Specialist	2.0	2.0	2.0	2.0	2.0	2.0
Specialists Total	14.8	14.9	14.9	14.9	14.9	14.9
Technical Personnel						
Technician	4.0	4.0	4.0	4.0	4.0	4.0
Technical Personnel Total	4.0	4.0	4.0	4.0	4.0	4.0
Teachers						
Teach Instruct Spprt	0.0	0.0	0.0	0.0	0.0	0.5
Teach Tech Prof Proj	1.0	1.0	1.0	1.0	1.0	1.0
Teachers Total	1.0	1.0	1.0	1.0	1.0	1.5
Office Assistant Personnel						
Admin Assistant	5.0	5.0	5.0	5.0	5.0	4.0
Technical Assistant	6.0	6.0	6.0	6.0	6.0	7.0
Office Assistant Personnel Total	11.0	11.0	11.0	11.0	11.0	11.0
Trades Personnel						
Tradesperson	1.0	1.0	1.0	1.0	1.0	1.0
Trades Personnel Total	1.0	1.0	1.0	1.0	1.0	1.0
Adult & Community Education Fund Total	32.8	32.9	32.9	32.9	32.9	33.4
Grants & Self Supporting Fund						
Assistant Principals						
Assist Principal ES	0.0	0.0	1.0	0.0	0.0	0.0
Assist Principal HS	0.0	0.0	1.0	0.0	0.0	0.0
Admin Nontraditional	1.0	1.0	1.0	1.0	1.0	1.0
Student Svcs Dir	0.0	0.0	1.0	0.0	0.0	0.0
Assistant Principals Total	1.0	1.0	4.0	1.0	1.0	1.0
Supervisors						
Director	1.6	1.6	1.6	1.6	2.4	2.0
Coordinator	0.0	1.0	1.0	3.0	3.3	4.0
Supervisors Total	1.6	2.6	2.6	4.6	5.7	6.0
Specialists						
Functional Supervisor	9.0	9.0	8.0	8.0	8.0	9.0
Social Worker	10.6	9.5	8.2	9.0	12.0	8.8
Instruct Specialist	25.0	29.0	30.0	36.0	36.0	37.0
Business Specialist	38.0	39.0	40.0	42.0	44.5	42.0
Technical Specialist	21.0	21.5	21.5	20.5	20.5	22.5
Specialists Total	103.6	108.0	107.7	115.5	121.0	119.3
Technical Personnel						
Technician	16.0	16.0	18.0	19.0	19.0	19.0
Safety & Security Spec	0.0	1.0	0.0	0.0	0.0	0.0
Technical Personnel Total	16.0	17.0	18.0	19.0	19.0	19.0
Teachers						
Teacher Title I	102.7	100.0	99.7	140.0	140.0	141.0
Teacher FECEP	103.0	103.0	103.0	103.0	103.0	114.0
Teach Instruct Spprt	45.5	48.9	61.1	62.7	66.7	68.7
Teacher ESOL	1.0	1.0	2.0	1.0	1.0	1.0
Teacher Special Educ	0.0	0.0	0.0	2.0	2.0	2.0
Teach Alternative Ed	16.2	16.2	17.2	16.2	16.2	15.2
Sch Counsel MS & HS	1.2	1.0	2.0	0.0	0.0	0.0
Sch Counsel ES	3.6	4.1	3.0	2.0	2.0	3.0
Librarian	0.0	1.0	1.0	1.0	1.0	1.0
Teachers Total	273.2	275.1	288.9	327.8	331.8	345.8
Instructional Assistants						
Instruct Asst Spc Ed	0.5	0.5	0.5	0.5	0.5	0.5
Instruct Asst Spc Pg	107.0	108.0	108.0	108.0	110.0	118.0
Instructional Assistants Total	107.5	108.5	108.5	108.5	110.5	118.5
Office Assistant Personnel						
Admin Assistant	14.0	13.6	14.6	8.6	8.6	9.0
Office Assist Spc Ed	1.0	1.0	1.0	1.0	1.0	1.0
Technical Assistant	4.5	4.5	7.5	8.5	8.5	6.5
Office Assistant Personnel Total	19.5	19.1	23.1	18.1	18.1	16.5
Grants & Self Supporting Fund Total	522.3	531.3	552.8	594.5	607.1	626.1

Position Detail Other Funds

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Revised	FY 2024 Approved
Insurance Fund						
Supervisors						
Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Supervisors Total	1.0	1.0	1.0	1.0	1.0	1.0
Specialists						
Business Specialist	4.3	4.3	5.3	7.3	7.3	7.3
Specialists Total	4.3	4.3	5.3	7.3	7.3	7.3
Technical Personnel						
Technician	1.0	1.0	1.0	1.5	1.5	1.5
Technical Personnel Total	1.0	1.0	1.0	1.5	1.5	1.5
Office Assistant Personnel						
Technical Assistant	3.0	3.0	2.0	2.0	2.0	2.0
Office Assistant Personnel Total	3.0	3.0	2.0	2.0	2.0	2.0
Insurance Fund Total	9.3	9.3	9.3	11.8	11.8	11.8
Health & Flexible Benefits Fund						
Supervisors						
Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Supervisors Total	1.0	1.0	1.0	1.0	1.0	1.0
Specialists						
Business Specialist	14.0	14.0	14.0	13.0	13.0	13.0
Technical Specialist	2.0	2.0	2.0	2.5	2.5	2.5
Specialists Total	16.0	16.0	16.0	15.5	15.5	15.5
Technical Personnel						
Technician	5.5	5.5	6.5	6.5	6.5	6.5
Technical Personnel Total	5.5	5.5	6.5	6.5	6.5	6.5
Office Assistant Personnel						
Technical Assistant	7.5	7.5	8.5	10.0	10.0	10.0
Office Assistant Personnel Total	7.5	7.5	8.5	10.0	10.0	10.0
Health & Flexible Benefits Fund Total	30.0	30.0	32.0	33.0	33.0	33.0
ERFC Fund						
Supervisors						
Director	2.0	2.0	2.0	3.0	3.0	4.0
Coordinator	2.0	2.0	2.0	2.0	2.0	2.0
Supervisors Total	4.0	4.0	4.0	5.0	5.0	6.0
Specialists						
Auditor	1.0	1.0	1.0	1.0	1.0	1.0
Business Specialist	7.3	8.0	8.0	9.0	9.0	14.0
Technical Specialist	3.0	3.0	3.0	5.0	5.0	3.0
Specialists Total	11.3	12.0	12.0	15.0	15.0	18.0
Technical Personnel						
Technician	7.0	6.0	6.0	5.0	5.0	6.0
Technical Personnel Total	7.0	6.0	6.0	5.0	5.0	6.0
Office Assistant Personnel						
Admin Assistant	1.0	1.0	2.0	2.0	2.0	2.0
Technical Assistant	8.0	6.0	5.0	5.0	5.0	5.0
Office Assistant Personnel Total	9.0	7.0	7.0	7.0	7.0	7.0
ERFC Fund Total	31.3	29.0	29.0	32.0	32.0	37.0

FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

The summary below is a tool for FCPS' stakeholders which provides insight to the challenges FCPS' budget encountered throughout the years while striving to maximize resources for effective education of FCPS' students. With the exception of base savings for FY 2012 and FY 2013, this section provides a comprehensive review of initiatives since FY 2009, and details FCPS' Cost Avoidances, Fee Enhancements, and Reductions that were implemented. Cost avoidances are indicated with an asterisk.

FY 2009

Government Accounting Standards Board Reduction **(\$8.0 million)** **(8.0 positions)**

The transfer of \$8.0 million to the Health and Flexible Benefits fund will be eliminated. The FY 2009 other post-employment benefits (OPEB) liability and the annual required contribution (ARC) will be determined by an actuarial valuation during FY 2009.

K-2 Initiative for At-Risk Students **(\$0.7 million)** **(8.0 positions)**

In FY 1997, the School Board began funding several initiatives to improve reading in the early grades at Centre Ridge, Dogwood, and Rose Hill Elementary Schools. This program, serving 958 students, will be eliminated in FY 2009. The needs-based staffing model implemented in 2005 provides additional resources to meet these needs.

Textbook Adoption* **(\$2.7 million)** **(0.0 positions)**

No funding will be provided for new textbook adoptions in FY 2009.

Time Out Rooms **(\$0.7 million)** **(20.0 positions)**

The Time Out Room program offered at 11 elementary schools, four middle schools, and five high schools will be eliminated. This program provided teachers with the ability to remove disruptive students from their classroom. This program served as a resource for teachers to use before referring a student for disciplinary action.

Title I Transition Funding **(\$0.4 million)** **(0.0 positions)**

Funding originally provided in FY 2008 to assist schools transitioning from the loss of Title I resources will be eliminated. Forestdale, Woodburn, and Mosby Woods elementary schools received continued funding for one year. A second year of transition funding will not be provided.

Assistive Technology Teachers **(\$0.2 million)** **(2.0 positions)**

Students on the assistive technology staff caseload require assistive technology as part of their Individualized Education Program (IEP). These students depend on Assistive Technology (AT) teachers to make this technology work successfully in their environment(s). The elimination of 2.0 AT teacher positions will increase teachers' caseloads by approximately 7.0 percent.

Central Office Support to Schools **(\$10.9 million)** **(5.0 positions)**

Department or central office expenditures comprise only 5.1 percent of FCPS' School Operating Budget. As part of the budget reductions implemented to balance the FY 2009 budget, departments reduced their budgets by 5.0 percent, resulting in a reduction of \$10.1 million and 5.0 positions. An additional \$0.8 million in reductions to fund a one-time stipend for lower-wage employees will be identified by the Superintendent and reported to the School Board by July 24, 2008. Department reductions to hourly and overtime funding represent approximately 47.7 full-time equivalent positions. Additional budget savings of \$1.9 million were recognized during FY 2008 through an early implementation of some of these reductions. Details of the central office reductions follow.

*Reflects Cost Avoidances

FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

General Education Class Size **(\$11.0 million)** **(158.3 positions)**

Nearly 87 percent of the FY 2009 budget is for compensation. A significant majority, over 92 percent, of positions are school-based. In order to balance the FY 2009 budget, the ratio used to calculate general education teachers will increase general education class size by 0.5 for elementary, middle, and high schools.

Foreign Language in the Elementary Schools (FLES)* **(\$0.8 million)** **(6.0 positions)**

FLES will not be expanded to 12 of the 16 new schools proposed for FY 2009. Funding remains in the FY 2009 budget to continue the program expansion to the next grade level at current schools and to expand the program to four new schools.

Full-Day Kindergarten Expansion* **(\$4.2 million)** **(64.0 positions)**

Full-day kindergarten (FDK) will not be expanded to 16 of the 21 schools proposed for FY 2009. Reducing the expansion of Full-Day kindergarten to five schools results in a savings of \$4.2 million. With limited expansion of FDK, 99 schools will have Full-Day kindergarten in FY 2009.

General Education Instructional Assistants **(\$1.8 million)** **(56.0 positions)**

General education nonratio instructional assistants (IA) will be reduced by 17 percent. The remaining general education instructional assistants will be allocated to schools based on enrollment. Additional details are available in the Elementary Staffing Standards chart.

Inclusive Schools Resource Teachers **(\$0.6 million)** **(8.0 positions)**

The reduction of 8.0 inclusive schools resource teacher positions will limit support and differentiated training approaches to address individualized student needs.

Market Scale Adjustment* **(\$17.5 million)** **(0.0 positions)**

A 1.0 percent reduction in the salary market scale adjustment, from 3 percent to 2 percent, was made resulting in a savings of \$17.5 million.

Preschool IA Reduction and Increase of One Itinerant Service **(\$1.3 million)** **(32.0 positions)**

The Preschool program consists of two components: class-based and resource. Class-based teachers instruct students in a classroom setting for approximately half of the school day and then provide itinerant services to one other student in an alternate setting. Streamlining the program will increase the number of itinerant services for each class-based teacher to two and reduce the number of instructional assistants (IA) by 16 percent, or 20.0 positions. The IA reduction will reduce the support that these IAs provide to other students when they are not in a preschool classroom. The increase of one itinerant service per teacher results in a savings of 12.0 teachers.

Reallocation of Instructional Supply Set Aside **(\$1.0 million)** **(0.0 positions)**

Annually, fifteen percent of the approved budget for instructional supplies and textbooks is set aside in a central reserve account until mid-year. A re-allocation of \$1.0 million from the instructional supply set aside reserve will add 20.0 school-based positions to the staffing contingency. These positions will mitigate staffing issues that may arise due to compounding budget reductions and the effect of the increase in class size at small schools.

*Reflects Cost Avoidances

FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

Student Information System*	(\$2.2 million) (0.0 positions)
Funding will be reduced by \$2.2 million for the first year of the replacement of the Student Information System. The total cost is projected to be \$15.25 million spread over three years.	
Technology Support Specialists	(\$1.5 million) (16.0 positions)
Completion of the elementary school TSSpec model of a 0.5 technology support specialist at each elementary school was deferred.	
Excel Program Components	(\$0.7 million) (6.0 positions)
Project Excel supports class size reduction, Direct Instruction, Reading Recovery, and Success For All. In FY 2008, funding of \$7.4 million provided a uniform school day, extended contracts, Phase II curriculum funding, and full-time substitute teachers to 20 elementary schools. Uniform school days and extended contracts were not included in the redesign scope.	
Quest Program	(\$0.2 million) (0.0 positions)
Quest is a three-year science, math, language arts, and technology program for high-achieving minority students in grades 6-8. The program is designed to increase the number of underrepresented students in advanced secondary programs. The program was housed at Longfellow Middle School, but all students who met program criteria and were nominated by schools were eligible. Through redesign, this program will serve more students at more sites and be funded through the Middle School After-School program where funding will be reallocated.	
Student Accountability Program	(\$0.9 million) (16.5 positions)
The Student Accountability program is designed to help students in 6th through 8th grade attain specific promotion benchmarks at the end of each grade. The redesign reduces the number of positions from 33.0 to 16.5.	
Summit Program	(\$1.5 million) (19.0 positions)
The Summit program provided behavioral and academic intervention. Students previously served by this program will be served by the Alternative Learning Centers or the student's base school. Of the 30.0 positions originally in the Summit Program, 11.0 positions will be added to the Alternative Learning Centers as part of the redesign.	
Young Scholars Program	(\$0.0 million) (0.0 positions)
The Young Scholars program is designed to help increase the proportion of historically underrepresented students in gifted programs. The redesign task force recommended restoring all gifted and talented resource teachers.	
Summer School (General Education)	(\$5.3 million) (6.5 positions)
The summer school redesign includes a school-based program of intervention for elementary and middle school students. Programs will focus on meeting the identified academic needs of student participants and are tailored for each location. High school programs will be offered in four central sites and will offer courses for both acceleration and credit recovery. A transfer from the operating fund of \$8.6 million was recommended by the summer school task force.	

*Reflects Cost Avoidances

FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

FY 2010

Achievement, Integrity, and Maturity (AIM) **(\$0.2 million)** **(4.0 positions)**

A budget reduction of \$0.2 million includes 4.0 instructional assistant positions and all hourly technical, staff development, and special functions funding. The reduction of hourly funding represents approximately a 0.4 position.

Activities and Athletics **(\$0.2 million)** **(0.0 positions)**

A budget reduction of \$0.2 million is achieved by reducing police services and VHSL field trips (by consolidation).

Adult Education **(\$0.9 million)** **(1.0 position)**

A budget reduction of \$0.9 million includes the transfer of a 1.0 director position to the Adult and Community Education (ACE) Fund and a reduction of the operating fund transfer to ACE. The reduction at the advertised totaled \$1.8 million; however, due to efficiencies in the summer school redesign, the summer school transfer is reduced by \$0.9 million and these funds are applied to the ACE fund for use in supporting the adult English Speakers of Other Languages program.

After-School Initiatives **(\$0.1 million)** **(0.0 positions)**

A budget reduction of \$0.1 million reduces funding at all middle schools by approximately \$3,000 per school. Additionally, the County's adopted budget includes a reduction of \$0.3 million. The net reduction to this joint program is a loss of \$0.4 million (about \$15,000 per middle school).

Alternative Learning Centers (ALC) **(\$0.1 million)** **(4.0 positions)**

A budget reduction of \$0.1 million includes 4.0 instructional assistant positions and hourly teacher, hourly parent liaison, professional development, and special functions funding. The elimination of hourly funding represents approximately a 0.1 position.

Assistive Technology for Students with Disabilities **(\$0.6 million)** **(8.0 positions)**

The formula for generating assistive technology services (ATS) positions is adjusted to reduce the weight of students with a Category A Level 2 primary service from 2.6 to 1.0. The weight for students with a Level 1 primary service or Category B Level 2 primary service remains unchanged. The net result of all budget cycle changes is a decrease of 7.0 ATS teacher positions, 1.0 instructional specialist position, and hourly funding equating to a 0.3 position.

Career and Technical Education (CTE) **(\$0.1 million)** **(0.0 positions)**

A budget reduction of \$0.1 million includes hourly office assistance, materials and supplies, printing, and facility modifications. The elimination of hourly funding represents approximately a 0.3 position. Since staffing for Career and Technical Education is calculated using the high school staffing formula, savings from increasing class size by 0.5 students per teacher is reflected in the core high school budget reduction.

Career and Transition Services (CTS) **(\$1.1 million)** **(12.0 positions)**

The ratio for special services Career and Transition teacher positions changes from 24:1 to 34:1. The ratio for special services Job Placement teacher positions changes from 48:1 to 54:1. A budget reduction of \$1.1 million includes 12.0 special education teacher positions, materials and supplies, contracted services, and a reduction in contract lengths consisting of reducing contract lengths for 34 positions by 10 days and for 4 positions by 20 days.

*Reflects Cost Avoidances

FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

Changing Education Through the Arts	(\$0.3 million) (3.0 positions)
<p>This program, which had been available at eight sites, is eliminated, and the reduction includes 3.0 Time-to-Teach positions. The elimination of hourly funding represents approximately a 0.5 position. However, schools can continue the program with internal funding. Furthermore, the Instructional Services Department will pay membership costs to the Kennedy Center, as well as some professional development costs for those Changing Education Through the Arts (CETA) schools not receiving additional resources, via Focus or other programs.</p>	
Character Education	(\$0.2 million) (1.5 positions)
<p>Beginning in FY 2010, character education resources are embedded in schools, and central support will no longer be required. A budget reduction of \$0.2 million includes a 1.0 coordinator position and a 0.5 office assistant position. The elimination of hourly funding represents approximately 1.7 positions.</p>	
Cluster Services and Programs (Special Education)	(\$2.1 million) (31.5 positions)
<p>The redesign of the Department of Special Services' cluster support model results in a reduction of \$2.1 million and 31.5 positions.</p>	
College Success Program (program redesign)	(\$0.2 million) (2.0 positions)
<p>In FY 2010, FCPS redesigns included four programs sharing similar goals: The Advancement via Individual Determination (AVID) program, Early Identification Program (EIP), College Partnership Program (CPP), and Pathways to the Baccalaureate. Combining these programs within one department improves efficiencies. Collectively, these programs are reduced by \$0.2 million and 2.0 positions.</p>	
Contract Services	(\$0.1 million) (1.0 position)
<p>A budget reduction of \$0.1 million includes a 1.0 instructional specialist position and the elimination of hourly funding representing approximately a 0.1 position.</p>	
Core Elementary Instruction	(\$9.6 million) (233.9 positions)
<p>A budget reduction of \$9.6 million includes 71.9 teacher positions, 7.0 instructional assistant positions, 4.0 assistant principal positions, 78.0 clerical positions, 72.0 custodian positions, and a 1.0 nonschool-based position due to efficiencies identified in the Instructional Services reorganization. Class size increases by 0.5 students from 25.75:1 to 26.25:1, which impacts the teacher, instructional assistant, assistant principal, clerical, and custodial staffing formulas. The formulas for clerical and custodial positions are reduced at all schools by an average of 0.5 positions for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 2.6 positions.</p>	
Core High School Instruction	(\$7.0 million) (129.7 positions)
<p>A budget reduction of \$7.0 million includes 37.2 teacher positions, 20.0 assistant principal positions, 42.0 office assistant positions, and 26.5 custodian positions. The total amount also includes 4.0 nonschool-based positions that are a result of the Instructional Services reorganization. An increase in class size of 0.5 students increases the staffing ratio from 29:1 to 29.5:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 5.0. To ensure that no school loses more than 1.0 AP in FY 2010, 4.0 positions are provided from the staffing contingency for one year only. In addition, the clerical formula for secondary schools is reduced to a sub-school configuration. A reduction of hourly funding represents approximately 1.5 positions.</p>	

*Reflects Cost Avoidances

FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

Core Middle School Instruction	(\$3.5 million) (79.9 positions)
A budget reduction of \$3.5 million includes 25.9 teacher positions, 26.0 office assistants, and 28.0 custodian positions. An increase in class size of 0.5 students per teacher results in an increase in the staffing ratio from 26.4:1 to 26.9:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 1.2 positions.	
Deaf/Hard-of-Hearing and Vision	(\$0.7 million) (12.0 positions)
A budget reduction of \$0.7 million includes 7.0 special education teacher positions and 5.0 technician positions, and postponement of replacement equipment purchases. This reduction in personnel results in an increase to the student-to-teacher ratio in vision programs from 12:1 to 13:1, an increase to the student-to-hearing teacher ratio from 12.5:1 to 18.5:1, and an increase to the student-to-hearing technician ratio from 10:1 to 11.5:1.	
Elementary Focus (program redesign)	(\$0.5 million) (20.0 positions)
This budget reduction of \$0.5 million reduces the funding of Focus schools in FY 2010. Each of the current Focus schools will be asked to submit a renewal application to determine the FY 2010 allocation of funding. As a part of the Focus program redesign, funding will be allocated to schools who may then convert dollars to positions.	
Elementary Special Education	(\$0.1 million) (2.0 positions)
The minimum class size remains at 6.5:1. A 1.0 director, 1.0 office assistant, and 2.0 instructional assistant positions are reduced from the FY 2009 approved. A 1.0 resource teacher and 1.0 adapted curriculum teacher are added as a result of department reorganization.	
Embedded Professional Development	(\$0.2 million) (0.0 positions)
A budget reduction of \$0.2 million includes hourly teachers and substitute funding; materials and supplies; technical training; professional development; and contracted services. The reduction of hourly funding represents approximately 3.4 positions. This reduction eliminates stipends for National Board Certified Teachers teaching at nonhigh-risk schools and decreases funding for new teacher mentoring, Teacher Researcher, and cognitive coaching programs.	
English for Speakers of Other Languages	(\$1.3 million) (19.0 positions)
Since English for Speakers of Other Languages (ESOL) staffing is based on the same formula used to determine class size, the increase in class size of 0.5 students per teacher results in a decrease of 19.0 ESOL positions and a savings of \$1.3 million.	
Family and School Partnership	(\$0.0 million) (0.0 positions)
A budget reduction of \$41,228 includes hourly teacher, clerical, and parent liaison funding; materials and supplies; membership fees; and printing. The elimination of hourly funding represents approximately a 0.3 position.	
Guidance and Career Services	(\$1.1 million) (16.0 positions)
A budget reduction of \$1.1 million includes 16.0 guidance counselor positions due to the increase in the student-to-counselor ratio from 300:1 to 320:1 in middle schools and from 270:1 to 290:1 in high schools. There is no change to the elementary school ratio for school counselors.	

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FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

High School Academies	(\$0.4 million) (5.0 positions)
A budget reduction of \$0.4 million includes 5.0 school counselor positions, one at each academy (Chantilly, Edison, Fairfax, Marshall, and West Potomac), materials and supplies, contracted services, and printing.	
Instructional and Support Professional Development	(\$0.3 million) (0.0 positions)
A budget reduction of \$0.3 million includes hourly teacher funding, materials and supplies, tuition reimbursement, professional development, and contracted services. The reduction of hourly funding represents approximately a 0.1 position.	
Instructional Technology	(\$0.0 million) (0.0 positions)
A budget reduction of \$40,000 includes hourly teacher funding. The reduction of hourly funding represents approximately a 0.7 position. The reduction results from the elimination of a mentorship program for School-Based Technology Specialists who are newly hired or are changing educational service levels.	
Interagency Alternative Schools	(\$0.6 million) (11.0 positions)
A budget reduction of \$0.6 million includes 6.0 teacher and 5.0 instructional assistant positions. Additional reductions include hourly teacher and substitutes, materials and supplies, professional development, student transportation, and printing. The reduction of hourly funding represents approximately a 0.1 position.	
Library Information Systems (Library Media)	(\$1.5 million) (13.5 positions)
Budget reductions of \$1.5 million include 11.0 clerical, 1.0 central office, a 1.0 out-of-ratio position at Mount Vernon HS, and a 0.5 media technician position at Hayfield; hourly teacher, clerical, and substitute funding; materials and supplies; fees; and computer equipment services. The reduction of hourly funding represents approximately 3.3 positions. Furthermore, the contract length of high school librarians is reduced from 218 to 208 days, and the contract length of head librarians at Burke, Cedar Lane, and Quander Road schools are reduced from 218 to 194 days. Contract lengths for elementary and middle school librarians (198 days) are not changed.	
MentorWorks	(\$0.0 million) (0.0 positions)
The elimination of funding from the Operating Fund results in a savings of \$41,629, including hourly office assistance, materials and supplies, and contracted services that enable the central office support of school-based mentors. The elimination of hourly funding represents approximately a 0.5 position. The Grants and Self-Supporting Fund continues to fund the 1.0 mentoring specialist position in FY 2010.	
Middle and High School Enhancements	(\$0.2 million) (1.0 position)
A budget elimination of \$0.2 million includes a 1.0 instructional assistant position; hourly teachers, parent liaisons, and substitutes; materials and supplies; transportation; professional development; and contracted services. The elimination of hourly funding represents approximately 2.1 positions.	
Modified School Calendar - Secondary	(\$0.2 million) (0.0 positions)
The program is eliminated, and savings include funding for hourly teachers and instructional assistants; materials and supplies; and transportation costs. The elimination of hourly funding represents approximately 2.9 positions.	

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Modified School Calendar - Elementary	(\$2.6 million) (7.0 positions)
The Modified School Calendar - Elementary program, available at seven elementary schools, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding. Title I ARRA funding is in the Grants and Self-Supporting Fund.	
Monitoring and Compliance	(\$0.2 million) (2.0 positions)
A budget reduction of \$0.2 million includes 2.0 instructional specialist positions.	
Parent Resource Center	(\$0.0 million) (0.0 positions)
A budget reduction of \$13,549 eliminates hourly special education parent liaison funding and requires the closing of the Parent Resource Center located at Aldrin Elementary School. The reduction of hourly funding represents approximately a 0.2 position.	
Planetarium	(\$0.4 million) (4.5 positions)
The Planetarium program, previously available at nine sites, is eliminated. A budget elimination of \$0.4 million includes 4.5 planetarium teacher positions, funding for field trip bus drivers, and materials and supplies.	
Positive Behavior Support	(\$0.1 million) (0.0 positions)
A budget reduction of \$0.1 million includes a 50 percent reduction in training that is offered to support schools' PBS programs and reductions in hourly teacher and contracted services funding. The reduction of hourly funding represents approximately 1.4 positions.	
Preschool Special Education	(\$0.2 million) (2.0 positions)
The redesign of the Department of Special Services results in a reduction of \$0.2 million including 2.0 instructional specialist positions within the preschool program.	
Preschool Diagnostic Center	(\$0.1 million) (1.0 position)
The redesign of the Department of Special Services results in a reduction of a 1.0 audiologist position, hourly clerical funds, and materials and supplies. The reduction of hourly funding represents approximately a 0.2 position.	
Project Excel	(\$7.3 million) (14.7 positions)
Project Excel, present at 20 sites in the County, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding.	
Psychological and Preventive Services	(\$2.3 million) (21.0 positions)
The formula for general psychologist positions increases from 2,000 to 2,325 points per position and the formula for psychologists for the emotional disabilities program increases from 35 to 38 points per position. Contract lengths are reduced from 219 days to 209 days. After accounting for growth, FY 2009 position trades, and redesign changes, the net reduction for all psychologist positions is 1.0.	

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Safe and Drug-Free Youth	(\$0.1 million) (0.0 positions)
A budget reduction of \$0.1 million includes hourly funds and materials and supplies. The reduction of hourly funding represents approximately a 0.9 position.	
Secondary Special Education	(\$1.3 million) (20.0 positions)
A budget reduction of \$1.3 million includes 17.0 Category A teachers, a 1.0 Category A instructional assistant, a 1.0 director, and a 1.0 office assistant position. This reduction results from increasing the minimum class size for Category A from 11:1 to 11.5:1.	
Social Work and Support Services	(\$1.0 million) (6.0 positions)
A budget reduction of \$1.0 million includes social worker positions. The formula for social worker positions goes from 2,200 to 2,360 points per position and the ratio for social workers for the emotional disabilities program goes from 61 to 51 points per position. Contract lengths are reduced from 219 days to 209 days. After accounting for growth, FY 2009 trades, and redesign changes, the net reduction for all social worker positions is 3.5.	
Special Education Extended School Year	(\$0.5 million) (0.0 positions)
In summer 2008, FCPS implemented a new, more efficient summer school model resulting in projected savings of \$0.5 million in FY 2010 (summer 2009). Mandated services are not impacted.	
Special Education Instructional Staff Development	(\$0.0 million) (0.0 positions)
A budget reduction of \$6,933 includes substitute funding and special functions.	
Summer School Transfer	(\$0.9 million) (0.0 positions)
Due to efficiencies achieved through the summer school redesign, there is an available balance from FY 2009 summer school that is transferred to Adult Education to maintain funding for the adult English for Speakers of Other Languages program.	
Teacher Leadership	(\$0.3 million) (0.0 positions)
A budget reduction of \$0.3 million reduces the number of extended contracts awarded to teachers who lead professional learning in the schools in the areas of teacher collaboration and action research.	
Therapy and Adaptive Physical Education Services	(\$1.5 million) (21.9 positions)
A budget reduction of \$1.5 million and 21.9 positions is the result of adjusting the staffing ratios from 5:1 to 9:1 for elementary and secondary and from 7:1 to 10:1 for itinerant Therapy and Adapted Physical Education services.	
Title II A Class Size Reduction and Coaches	(\$0.3 million) (29.0 positions)
FCPS is eliminating local support for class size reduction teachers and instructional coaches. The grant-funded Title II positions will be moved to the Grants and Self-Supporting Program Fund.	

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(\$0.1 million)

(0.5 position)

School Board Office

A budget reduction of \$0.1 million includes a 0.5 office assistant position, hourly funding, materials and supplies, professional development, contracted services, and printing. The reductions to the School Board Office decreases the timeliness of responses to constituents and staff along with the amount of staff support available to assist Board members in accomplishing their duties. Included in the School Board Office reductions, but not reflected in the authorized positions count, is the reduction of a 0.5 office assistant position assigned at Luther Jackson MS to support School Board meetings.

(\$0.9 million)

(2.0 positions)

Division Superintendent

A budget reduction of \$0.9 million includes a 1.0 office assistant position and a 1.0 hearing officer position. Additional reductions include hourly professional and office assistants, auditing and overtime funding, supplements, school materials reserve, strategic goals funding, equipment leases, materials and supplies, training, membership fees, legal fees, contracted services, and printing. The reduction of hourly funding represents approximately a 1.0 position. The reduction to the Division Superintendent increases the time required to review documents and contracts, reduces funding for strategic goals, increases the time for hearings, reduces the time available for audits, and decreases the overall level of professional training provided by these offices.

(\$0.2 million)

(0.0 positions)

Cluster Offices

A budget reduction of \$0.2 million includes school initiatives and school materials reserve funding. The reduction to Cluster Offices limits the ability to provide assistance to schools for unanticipated needs, support and interventions for struggling students, staff development, after-school programming, and consultants.

(\$0.2 million)

(0.0 positions)

Communications and Community Outreach

A budget reduction of \$0.2 million includes hourly office and technical assistants, materials and supplies, professional development, special functions, contracted services, and printing. The reduction of hourly funding represents approximately a 0.5 position. The reduction to the Department of Communications and Community Outreach limits the printing of the FamilyGram and Student Handbook, eliminates the FCPS hotline, and impacts community events such as the Partnership in Education awards and FCPS' participation in "Celebrate Fairfax."

(\$11.6 million)

(0.0 positions)

Facilities and Transportation

A budget reduction of \$11.6 million includes 3.0 trades positions, a 1.0 office assistant position, and a 1.0 security officer position. In the Approved Agenda, 2.0 operations managers, a 1.0 technical specialist, and 2.0 dispatchers are funded from bell schedule savings for a transportation reengineering project. Hourly funding is reduced and represents approximately a 0.4 position. Partial offsets to departmental reductions are derived from a reduction of temporary classrooms used to ease overcrowding; a decrease in the installation and maintenance of flooring in schools due to the elimination of flooring technicians; and a reduction to school infrastructure projects amounting to \$2.9 million. Reductions in personnel results in decreased responsiveness of the security and safety office. Reduction in late bus runs results in \$0.2 million of savings but reduces the number of high school late runs from two buses per week to one late bus per week. Savings of \$4.7 million result from bell schedule adjustments, without flipping the start times for elementary, middle, and high schools, and from consolidating bus stops.

(\$1.5 million)

(10.3 positions)

Financial Services

A budget reduction of \$1.5 million includes 4.0 office assistant positions, 3.8 specialist positions, a 1.0 coordinator position, 0.5 technician positions, a 1.0 tradesperson position, and hourly funding representing approximately 4.1 positions. Reductions to the Department of Financial Services will negatively impact the development of strategic, long-term, and comprehensive solutions to divisionwide financial processes. In addition, the reductions will adversely impact the level of customer service provided to schools by decreasing the level of support funding for the current accounting

*Reflects Cost Avoidances

FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

and procurement systems, reducing training provided on financial procedures, creating a possible delay in vendor payments, decreasing the timeliness of responses to payroll and position control issues, and limiting the operations of warehouse personnel.

Human Resources **(\$1.7 million)** **(10.5 positions)**

A budget reduction of \$1.7 million includes 6.0 technical assistant positions, 2.5 business specialist positions, a 1.0 technician position, a 1.0 coordinator position, and hourly funding representing approximately 2.8 positions. Of these positions, 4.0 are transferred to the Health and Flexible Benefits Fund. Reductions to the Department of Human Resources reduces the timeliness and support level for the Integrated Disability Management program; reduces funding for reclassification reviews; increases turnaround time for discrimination and harassment complaints and employee verifications; suspends the service award programs and Outstanding Performance Awards; reduces technology support; and impacts the planning and delivery of teacher recruitment efforts.

Information Technology **(\$2.8 million)** **(9.0 positions)**

A budget reduction of \$2.8 million includes 2.0 office assistant positions, 3.0 technical specialist positions, 2.0 technical assistant positions, a 1.0 technician position, a 1.0 tradesperson position, a 1.0 director position (with the addition of a 1.0 database engineer position funded in the Approved Agenda) for a total net reduction of 9.0 positions. Hourly funding is also reduced and represents approximately 3.2 positions. Reductions include: network and enterprise system after-hours support; clock maintenance, stage lighting, and the elimination of planetarium support; limiting Helpdesk support and increasing response times; reducing or discontinuing eCART, SASI, Magic, and other technology applications; letting contracts for the library security systems expire without renewal; taking longer to process student records; reducing instructional titles in the media library; not maintaining two-way radios and Tandberg distance learning; and limiting Uninterruptable Power Supply (UPS) support to schools.

Instructional Services **(\$0.1 million)** **(0.0 positions)**

The printing budget in Curriculum Materials Development and Production decreases by \$0.1 million. This reduction limits FCPS' ability to provide quality curriculum materials and guides used by teachers as well as consumable materials used by students.

Professional Learning and Accountability **(\$0.5 million)** **(3.0 positions)**

The Department of Accountability merges with the Department of Professional Learning and Training in FY 2010. A budget reduction of \$0.5 million includes a 1.0 assistant superintendent position, a 1.0 office technician position, and a 1.0 educational planning specialist. Additional funding reductions include hourly teacher, office assistants, and substitute funding; materials and supplies; professional development; and printing. The reduction in hourly funding represents approximately 2.3 positions. The reduction limits communication of information and training to schools and offices in the accountability issues that impact the effective measurement of student achievement. The reduction also impacts the ability of staff to conduct needed staff development activities.

Special Services **(\$1.0 million)** **(12.5 positions)**

A budget reduction of \$1.0 million includes a 1.0 technician position, a 1.0 business specialist position, a 1.0 director position, and 11.5 clerical positions. A 1.0 financial analyst and a 1.0 technology support teacher are added as a result of the departmental reorganization, thus resulting in a net reduction of 12.5 positions. The reduction of hourly funding represents approximately a 0.7 position. The reduction to Special Services decreases the amount of central instructional and technical support and printed materials provided to schools and programs.

*Reflects Cost Avoidances

FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

Information Technology— Other Divisionwide Support	(\$0.0 million) (0.0 positions)
A budget reduction of \$20,000 results from a reduction of the central forms account by eliminating the printing of many forms and instead providing online access.	
Leases and Maintenance Contracts	(\$2.4 million) (0.0 positions)
A budget reduction of \$2.4 million results from deferring copier and bus replacement purchases. A reduction amounting to \$1.4 million results from increasing the copier contract terms from 36 to 48 months. A reduction amounting to \$1.0 million is made by reducing the number of buses purchased. This increases the average age of buses, exceeding the School Board replacement policy.	
Technology Plan—Instructional Initiatives and Computer Leases	(\$1.7 million) (0.0 positions)
A budget reduction of \$1.7 million results in a significant reduction to instructional technology initiatives, including the purchase of mobile labs for mathematics in middle and high schools, implementation of Scholastic System 44, expansion of the Digital Technologies project, elimination of eCART funding, and replacement of approximately 4,000 school computers that are about to end their five-year lease.	
Employee Compensation*	(\$4.6 million) (0.0 positions)
A decrease of \$4.6 million in employee compensation results from a decrease in the projected Fairfax County Employees Retirement System employer rate, an increase in the projected participation in health plans, and a decrease in compensation and FICA costs based on updated estimates and refined employee benefit calculations.	
Governmental Accounting Standards Board Statement 45*	(\$10.0 million) (0.0 positions)
A cost avoidance is achieved by deferring funding amounting to \$10.0 million to the School Other Post-Employment Benefits (OPEB) Fund. Due to Governmental Accounting Standards Boards (GASB) statement 45, the School OPEB was established as a mechanism to accumulate and invest assets in an effort to reduce unfunded actuarial liabilities.	
Inflationary Increases*	(\$6.9 million) (0.0 positions)
A cost avoidance is achieved by holding FY 2010 approved funding at the FY 2007 level for supplies, rather than adjusting costs for anticipated inflation.	
Market Scale Adjustment (MSA)*	(\$35.7 million) (0.0 positions)
A cost avoidance is achieved by eliminating the 2.0 percent market scale adjustment (MSA) included in the FY 2010 fiscal forecast.	
Step Increments*	(\$37.3 million) (0.0 positions)
A cost avoidance is achieved by eliminating annual step increments for all employees in FY 2010.	

*Reflects Cost Avoidances

FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

FY 2011

Activities and Athletics **(\$0.5 million)** **(0.0 positions)**

The Activities and Athletics program augments classroom learning by providing students with well-balanced activities. A budget reduction of \$0.5 million, or 2.0 percent, consists of the following: the elimination of winter cheerleading; the elimination of the drill team advisor supplement, which will potentially eliminate the drill team program; a 25.0 percent reduction in swim and dive teams' practice times; and the consolidation of transportation services. In total, approximately 100 coaching supplements, or four per school, are eliminated.

Alternative High Schools **(\$1.1 million)** **(20.5 positions)**

In FY 2010, the Alternative High Schools program was available at three sites and was projected to serve 905 students. This program offers students who require a nontraditional setting an opportunity to earn a diploma. One of these three sites, Pimmit Hills Alternative High School, will close and eligible students will attend other FCPS programs. Reductions of 20.5 positions total \$1.1 million and include 4.0 administrators and 16.5 support staff (clerical, custodial, librarian, school counselor, etc.). Every student from Pimmit Hills will be offered options to be served through FCPS' numerous and varied alternative programs. Classroom teachers will be reallocated to other programs based on need.

Contract Length Reductions **(\$1.6 million)** **(0.0 positions)**

The Department of Human Resources initiated a comprehensive review of all contract lengths. For FY 2011, career and technical education (CTE) teacher and academy teacher contracts are reduced, as well as 12-month school-based technology specialist (SBTS) contracts. The 12-month SBTS positions were grandfathered in FY 2006 when a divisionwide SBTS staffing ratio and contract length of 219 days was established to meet a new state mandate. In total, contracts for 53.0 SBTS positions and 396.3 CTE positions were reduced.

Custodians **(\$2.0 million)** **(66.5 positions)**

A total budget reduction of \$2.0 million for custodians includes 34.5 positions from elementary, 11.0 positions from middle, and 21.0 positions from high schools. Custodial staffing is based on a formula that considers student enrollment; building square footage; specified teaching positions; and community use of facilities. Reductions amounting to 5.0 percent of custodian positions divisionwide are accomplished by adjusting the factors in the custodian staffing formula. Reductions to custodian staffing negatively impact the Division's ability to care for facilities and grounds and to keep them safe and clean.

Driver Education-Behind the Wheel **(\$0.1 million)** **(0.0 positions)**

The transfer of \$0.1 million from the School Operating Fund (SOF) to Adult and Community Education for driver education is eliminated.

Elementary Focus **(\$1.2 million)** **(0.0 positions)**

The Elementary Focus program is eliminated. A budget reduction of \$1.2 million includes supplemental materials and supplies. Schools may continue their focus initiatives using their existing staffing and per-pupil supply allocations.

Elementary Staffing Formula **(\$0.6 million)** **(13.0 positions)**

For FY 2011, elementary support staffing formulas are changed to exclude Foreign Language in the Elementary Schools teachers from the calculation of other school-based staff. These formula changes result in a budget reduction of \$0.6 million and 13.0 positions.

*Reflects Cost Avoidances

FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

Extended Learning Program **(\$1.9 million)**
(5.8 positions)
Local funding for the Extended Learning program is being eliminated for a savings of \$1.9 million and 5.8 positions. The total savings include the elimination of local funding that supported hourly payments to teachers for teaching during modified calendar intersessions as well as additional pay of 7.0 percent for teachers and instructional/specialized assistants at schools with a full day of instruction on Mondays. In total, nearly 1,000 teachers were impacted. The program, previously available at 23 elementary schools, used local funds and federal American Recovery and Reinvestment Act of 2009 (ARRA) funds in FY 2010. For FY 2011, schools will still receive funding from ARRA as well as \$1.3 million in transition funding.

Instructional Supply and Textbook Allocation **(\$4.6 million)**
(0.0 positions)
Fifteen percent of all instructional supply and textbook allocations to schools is typically held aside in a central account for distribution to schools and centers at the midyear or third quarter budget review or reallocated to address other district needs. These funds, totaling \$4.6 million, will be eliminated in FY 2011.

International Children's Festival **(\$0.1 million)**
(0.0 positions)
Funding is eliminated for the fifth grade field trip to the International Children's Festival.

National Board Certification **(\$1.2 million)**
(0.0 positions)
National Board Certification is a rigorous system for national teacher certification. FCPS' model National Board Certified Teacher (NBCT) program is a means for FCPS to support teachers seeking certification. This reduction of \$1.2 million includes funding for hourly teachers, special functions, professional development, and teacher stipends. The nearly 100 teachers who teach at FCPS' high-need schools are losing stipends of \$3,500 each, and over 150 other National Board teachers are losing stipends of \$1,750 each. In addition, any teacher who would desire to seek this prestigious certification receives no financial support with the \$2,500 application fee.

Staffing Initiatives **(\$2.2 million)**
(0.0 positions)
Funding and positions for two programs, Focus 2014 and Special Needs Schools Staffing, are realigned and allocated to high schools to begin a needs-based staffing methodology based on students eligible for free and reduced-price meals.

Staffing contingency **(\$0.2 million)**
(3.0 positions)
Reductions of \$0.2 million and 3.0 positions are made to the staffing contingency to restore funding for student transportation to elementary school Advanced Academic Centers when the students' base school offers the same level of advanced academic instruction. This reduces the staffing contingency to 211.1 positions.

Summer School (excluding Extended School Year) **(\$6.4 million)**
(0.0 positions)
A budget reduction of \$6.4 million reflects the elimination of the transfer for general education summer school. This eliminated general education summer school and impacted approximately 1,000 teachers. The mandated Special Education Extended School Year program, credit recovery for high school students, and self-supporting programs are still offered.

Teacher Leadership **(\$3.0 million)**
(0.0 positions)
Teacher Leadership funds were used to extend teacher contracts to develop teachers as leaders of Professional Learning Communities within their schools. Elimination of the Teacher Leadership program results in a savings of \$3.0 million and returns more than 775 teachers currently on extended contracts to the standard contract length.

*Reflects Cost Avoidances

FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

Triennial Census	(\$0.6 million) (0.0 positions)
During the 2010 session of the General Assembly, the requirement for school divisions to conduct a triennial census was eliminated. The triennial census was used as the basis for the distribution of sales tax revenue to school divisions. The elimination of the state requirement results in a savings of \$0.6 million in the approved budget. School-age population estimates from the Weldon Cooper Center for Public Service are now being used to distribute sales tax revenue at no cost to local school divisions.	
Tuition Reimbursement	(\$1.2 million) (0.0 positions)
All contracted employees were eligible to be reimbursed for one course (university or continuing education) each year. The elimination of tuition reimbursement results in a budget reduction of \$1.2 million. In 2008-2009, 2,787 employees received tuition assistance through this program. These funds assist teachers who hold provisional licenses but who are taking courses to become fully certified. It also pays for courses for teachers who are interested in pursuing credentials in special education, math, and science to ensure certification in these high-need and hard-to-fill areas.	
School Board Office	(\$0.0 million) (1.0 position)
A budget reduction of \$32,947 includes a 1.0 executive administrative assistant in the School Board Office, offset by an increase in hourly funding. This reduction increases the time required to respond to constituent concerns and requests, limits the staff support available to assist School Board members in accomplishing their duties, and decreases available time for planning and staff development.	
Division Superintendent	(\$0.4 million) (1.0 position)
A budget reduction of \$0.4 million includes a net loss of 1.0 position (a reduction of 2.0 positions in audit and the addition of a 1.0 paralegal position). The overall impact of eliminating 2.0 internal auditor positions will be a reduction in the audits listed in the audit plan and a decrease in Internal Audit's ability to provide proactive assistance to FCPS schools and departments. The legal fees budget will be reduced by \$0.4 million. Of this, \$0.1 million will offset the hiring of a paralegal, resulting in a net reduction of \$0.3 million, or 10.0 percent. Division Counsel's staff will absorb the work currently done by outside counsel, which will be accomplished by hiring the paralegal and by reducing assistance to departments and schools.	
Cluster Offices	(\$0.1 million) (3.0 positions)
A reduction of 4.0 executive administrative assistants is offset by the addition of a 1.0 educational specialist position. The elimination of 4.0 administrative assistants reduces support to schools and negatively impacts communications and coordination between cluster offices, the community, and the schools.	
Communications and Community Outreach	(\$0.1 million) (2.0 positions)
A budget reduction of \$0.1 million includes a 1.0 family partnerships manager position and 1.0 web services technician position. The elimination of the 1.0 manager position in Family and School Partnerships will reduce services and programs provided in parent educational classes to families and schools. The elimination of the 1.0 web services technician position will reduce technical support for school-based curators; increase time for FCPS web site redesign and content migration; and increase demand of information technology specialists in Information Technology, Instructional Services, and Special Services to modify existing or create new ColdFusion applications.	
Facilities and Transportation	(\$2.2 million) (41.0 positions)
A total budget reduction of \$2.2 million includes the elimination of 41.0 positions in the Operating Fund for a savings of \$1.7 million. Projected reductions in transportation of \$0.4 million will result in the elimination of academy transportation for runs with five or fewer riders. The reductions will result in decreased responsiveness of the Safety and	

*Reflects Cost Avoidances

FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

Security Office; will increase the workload of buyers and reduce the ability to support service contracts; will impact the timeliness of providing cost estimates and implementation of facility modification projects; will severely reduce Facilities Management's ability to ensure occupant safety and indoor air quality and to support daily school operations; and will lengthen school repainting cycles. The elimination of transportation positions will impact the ongoing development of the centralized routing office; will reduce Transportation's ability to work effectively with operations offices, police, and paramedics in accidents and medical emergencies; and will reduce the ability to handle phone calls and e-mail messages, delay reporting of emergencies, and delay state reporting and investigation follow-up of school bus accidents. The reductions in transportation programs may impact school populations as students remain at their base schools rather than attend special programs at other sites. In addition, the Department of Facilities and Transportation also eliminated 6.0 positions in the Construction Fund. This results in a \$0.4 million savings in administrative costs to be reallocated to the cost of construction projects. These cuts are in addition to the reductions in the Operating Fund.

(\$0.4 million)

Financial Services

(6.5 positions)

A budget reduction of \$0.4 million includes the elimination of 6.5 positions, resulting in reductions in customer service including delays in processing vendor payments and the elimination of on-site financial support to schools with vacant financial positions. Schools and department will also receive decreased warehouse services support, and customer services provided to employees will be reduced and augmented with self-service options as a result of the budget reductions.

(\$0.4 million)

Human Resources

(3.0 positions)

A budget reduction of \$0.4 million includes a 1.0 employee program specialist position, a 1.0 director position, and a 1.0 client services manager position. Additional reductions include hourly technical, postage, equipment, technical training, professional services, recruitment advertising, and printing. Reductions to Human Resources decrease flexibility in strategic analysis and technical compliance, limit training and support to employees on legislative and regulatory issues, increase the time required to respond to clients and decrease the quality of the information provided, and may adversely impact efforts to recruit and retain a world class workforce.

(\$1.2 million)

Information Technology

(18.0 positions)

A budget reduction of \$1.2 million in the operating fund includes the elimination of 18.0 positions and \$0.5 million in department expenditures. Reductions to Information Technology will delay technology support and automation and increase response time for requests such as student data reporting, student network account management, as well as negatively impact multiple other FCPS technology support programs.

(\$1.0 million)

Instructional Services

(13.0 positions)

A budget reduction of \$1.0 million in the operating fund includes the elimination 13.0 positions. Other reductions include \$0.1 million in materials and supplies, and \$0.1 million in hourly funding. In addition, due to the elimination of general education summer school, 2.0 summer school positions budgeted in the Grants and Self-Supporting fund are eliminated. Reductions to Instructional Services will reduce the capacity to provide instructional, hourly, and administrative support, teacher training, and will negatively impact the instructional program.

(\$0.5 million)

Professional Learning and Accountability

(5.0 positions)

A budget reduction of \$0.5 million includes a 1.0 executive administrative assistant, a 1.0 administrative assistant in Educational Planning (EP), and 3.0 educational specialists in EP. The elimination of the EP positions results in less support for school improvement and data plans, accreditation activities, and boundary changes. Reductions are also made in hourly teacher and hourly office assistant accounts, which creates an additional workload for full-time Professional Learning and Accountability employees and reduces the department's ability to respond quickly and efficiently to customers' requests.

*Reflects Cost Avoidances

FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

Special Services

(\$0.5 million)
(5.0 positions)

The Department of Special Services reductions total \$0.5 million, including 5.0 positions, as well as hourly accounts, professional development travel, and other professional services. Reductions will limit support to special education instruction, deaf/hard-of-hearing and vision programs, Procedural Support Services, Applied Behavior Analysis, Crisis Intervention Services, student registration, language interpreters, home instruction, and professional development.

Energy and Refuse Collection Savings

(\$0.5 million)
(0.0 positions)

A reduction of \$47,000 is budgeted due to anticipated energy savings. In addition, a savings of \$0.5 million is anticipated from the expansion of the use of compactors at middle schools and the rebidding of the contract for dumpster services.

Equipment Replacement

(\$2.0 million)
(0.0 positions)

A budget reduction of \$2.0 million represents a 61.7 percent reduction in replacement equipment. Equipment used by students and faculty is aging. Over 40 percent of the computers in inventory are over five years old. Funding for computer replacement in FY 2011 is limited. Without adequate replacement funding the age of the computer inventory will continue to increase causing difficulty running the software used by many of our students and staff.

New Buses Lease/Purchase

(\$1.1 million)
(0.0 positions)

No new buses will be purchased or leased in FY 2011. The elimination of the lease/purchase of 50 buses increases the number of buses that exceed the age outlined in the School Board replacement policy. This results in an increase in maintenance and operating costs of each bus not replaced.

Step Increments*

(\$39.5 million)
(0.0 positions)

A cost avoidance amounting to \$39.5 million is achieved by foregoing annual step increments. Keeping employee salaries at the same level as FY 2009 may impact the recruitment and retention of high quality teachers and staff — a key component of FCPS' educational excellence.

*Reflects Cost Avoidances

FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

FY 2012

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

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

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

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

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

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

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

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

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

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

Energy Management Services **(\$2.2 million)** **(0.0 positions)**

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

Facilities and Transportation Savings **(\$4.6 million)** **(0.0 positions)**

Projected savings of \$4.6 million in salary and operational expenditures results from ongoing improvement efforts and efficiencies gained from enhanced centralized routing, improved consolidation of general and special education transportation services, reduced reliance on taxi transportation providers, reduced replacement bus payments due to finalizing multiyear lease/purchase payments while incurring no new lease/purchase agreements, and the continued expansion of the Automated Vehicle Location (AVL) System. The AVL System includes a GPS unit installed on FCPS buses/vehicles that sends and receives data including the bus/vehicle's time, location, and other data. In addition to the financial savings, AVLs provide the ability to monitor and improve school bus on-time performance and to locate buses and reduce response time during an emergency.

*Reflects Cost Avoidances

FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

FY 2013

Full-Day Kindergarten Staffing Contingency Adjustment **(\$1.7 million)** **(30.0 positions)**

The decision to implement full-day kindergarten at all elementary schools in FY 2012 was made too late to incorporate the enrollment impact into the student enrollment projection. To enable the school system to accommodate the anticipated enrollment increase, 30.0 positions were added to the staffing contingency in FY 2012. These positions are no longer needed in the staffing contingency because revised FY 2013 projections include the impact of full-day kindergarten.

Student Information System Replacement **(\$1.1 million)** **(0.0 positions)**

FCPS is in the process of replacing its Schools Administration Student Information (SASI) system, a legacy application that was implemented more than 15 years ago. The SASI application technology platform is outdated, provides limited functionality, and hinders FCPS' ability to effectively support operational expectations. FCPS contracted with Edupoint Educational Systems to replace SASI with the Integrated Student Information System (SIS) as part of a multiyear effort. FY 2013 is the fifth and final year of this multiyear effort. The FY 2013 budget for implementation of the new student information system is \$1.8 million, which is a \$1.1 million decrease compared to the FY 2012 budget of \$2.9 million.

Transportation – Bell Schedule Changes **(\$0.5 million)** **(0.0 positions)**

Bell schedules will be adjusted to improve transportation efficiency, resulting in cost savings of \$0.5 million. These savings are allocated to further increase the staffing contingency to address large class sizes.

*Reflects Cost Avoidances

FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

FY 2014

Compensation Adjustments and Base Savings	(\$46.9 million) (0.0 positions)
<p>Compensation base savings is comprised of a recurring reduction in salary and benefit budgets. The adjustment includes benefit savings for health insurance from updated projections from parent liaison and multilingual interpreter health plan enrollment data, as well as the impact of open enrollment and position vacancies. Recurring position turnover which is savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary, as well as a reduction in the salary base due to changing the methodology for budgeting vacancies to a lower step in FY 2014 are recognized.</p>	
Staffing Contingency	(\$2.5 million) (32.1 positions)
<p>The staffing contingency will be reduced by 32.1 positions leaving a reserve of 210.0 positions in FY 2014. The staffing contingency is used to adjust staffing allocations when actual student enrollment exceeds projected enrollment in schools. In FY 2013, 32.1 positions were added to the staffing contingency to mitigate large class sizes; however, based on FY 2013 overall reserve usage, a reduction is possible.</p>	
Utility Savings	(\$3.8 million) (0.0 positions)
<p>FCPS has entered into a new three-year natural gas contract through May 31, 2016, with monthly pricing currently set by the New York Mercantile Exchange (NYMEX) index. It is anticipated that a fixed price will be locked in the near future, resulting in savings of \$3.8 million in utilities to be recognized in FY 2014.</p>	
Student Information System	(\$1.8 million) (0.0 positions)
<p>FCPS has completed the five-year process of replacing its legacy student information system, Schools Administration Student Information (SASI), with the Integrated Student Information System resulting in savings of \$1.8 million to be realized in FY 2014.</p>	
School-Based Clerical Position Growth Freeze	(\$1.5 million) (32.5 positions)
<p>Based on the data requested and provided for the State Efficiency Review, it is anticipated that the consulting firm completing the review will recommend a reduction to school-based clerical support. In preparation for a potential reduction, a freeze was put in place to prevent an increase in the number of clerical positions due to enrollment growth for FY 2014. This results in a decrease of 32.5 positions totaling \$1.5 million.</p>	
Facilities Modifications	(\$1.1 million) (0.0 positions)
<p>Permanent alterations such as subdividing classrooms to enhance capacity will be funded via the School Construction Fund bond sales proceeds instead of the School Operating Fund. Because these costs will be recorded in the School Construction Fund, a budget reduction of \$1.1 million will be made in the temporary buildings account in the School Operating Fund. FCPS is able to redirect the expenditures for building improvement costs as the School Construction Fund is intended to fund permanent alterations with a useful life of at least 20 years.</p>	
Benefits for Parent Liaisons and Multilingual Interpreters	(\$1.0 million) (0.0 positions)
<p>The FY 2013 Approved Budget included funding to provide employee benefits to parent liaisons and multilingual interpreters who work 20 hours a week or more on average over the course of a school year. The initial plan was to provide these employees with the opportunity to participate in health care, dental care, flexible spending programs,</p>	

*Reflects Cost Avoidances

FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

retirement programs, and all other benefits provided to contracted employees. Feedback from the affected employees indicated that only medical and dental benefits were desired. The full benefits package was not favored due to the employee cost and restrictions regarding the average number of work hours required to participate. In light of this feedback, FCPS modified the benefits package to remove retirement benefits, resulting in lower costs to both the employees and FCPS. The projected employer cost savings is \$1.0 million.

Bus Inspections

The state mandate for ongoing bus inspections has been changed from every 30 days to every 45 days. As a result, the cost for bus inspections will decrease by \$0.8 million. FCPS' buses are maintained and inspected by Fairfax County Government's Department of Vehicle Services, and the change in inspection requirements will reduce the charges from the County for those services.

(\$0.8 million)
(0.0 positions)

Extended School Year

Based on historical and projected expenditures for the mandated Extended School Year (ESY) program provided to special education students whose individual education plans include ESY, a \$0.5 million reduction in the transfer to the Grants and Self-Supporting Programs fund is possible.

(\$0.5 million)
(0.0 positions)

Telecommunications Audit Savings

The recommendations from the FY 2013 telecommunications expense management solutions audit of FCPS' wireless mobility and cellular devices and usage resulted in ongoing savings of \$36,800 annually.

(\$0.0 million)
(0.0 positions)

State Efficiency Review

FCPS is participating in the Virginia Department of Education's Efficiency Review program. The goal of this program is to ensure that noninstructional functions are running efficiently so that as much of this funding as possible goes directly into the classroom. The program identifies savings that can be gained in the Division through best practices in divisional administration, human resources, finance, purchasing, educational service delivery costs, special education, facilities, transportation, technology, management, and food service. Business practices in the school divisions that appear to be more efficient than those found elsewhere are documented and shared in the review and with other school divisions across the State.

Since the purpose of the reviews is school efficiency, there are instances where recommendations suggest school divisions increase spending in order to become more efficient and effective in delivering services. These reviews include many savings opportunities as well. The cost of the review is shared between the State and the participating school system, and FCPS set aside funding at the FY 2011 Final Budget Review to cover the cost of the review. If the Division does not initiate at least half of the recommendations or experience half of the budgetary savings offered in the review, the Division must provide a recovery local share of 25.0 percent of the costs of the school efficiency review into the general fund of the state treasury. Local school divisions are implementing the vast majority of the recommendations. FCPS has already initiated the review process, and the final report is available at http://www.doe.virginia.gov/school_finance/efficiency_reviews/fairfax.pdf.

*Reflects Cost Avoidances

FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

FY 2015

Compensation Base Savings **(\$26.6 million)** **(0.0 positions)**

The \$26.6 million compensation base savings represents the recurring savings due to turnover in FY 2014. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary. The FY 2015 budget maintains the budgeted lapse rate of 2.1 percent. In addition to turnover, the other component of lapse is vacancy savings which results when positions are vacant and are waiting to be filled.

Central Support to Schools (Departments)

Central support reductions total \$13.4 million, or 6.0 percent, of the central support budget and include the elimination of 82.0 positions. The central support budget includes the costs associated with divisionwide support services for finance, human resources, instruction, information technology, purchasing, facilities, and administration. The reductions were made to nonschool-based department budgets and employees.

School Board Office **(\$0.1 million)** **(0.0 positions)**

The mission of the Fairfax County School Board Office is to maintain the public records of all School Board business and to ensure the availability of those public records, as required by the Code of Virginia. As a service to the School Board and FCPS management, the mission of the Office of Internal Audit is to provide independent, objective performance and financial audits to determine whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are adequately designed, functioning in an effective manner, and fully accountable to its citizens.

The School Board Office will be reducing its salary placeholder by \$0.1 million. The salary placeholder was designated to provide the School Board with the option to increase the School Board staff. Following this reduction, \$0.2 million remains in the salary placeholder for future potential staff.

Division and Deputy Superintendent **(\$0.4 million)** **(3.0 positions)**

The mission of the Division Superintendent's Office is to provide overall leadership and direction to the Division. The following positions will be eliminated:

Staff Attorney **(2.0 positions)**

This reduction will eliminate the 2.0 staff attorney positions authorized at the FY 2013 Final Budget Review. This will reduce the ability to allow for more specialization within the office and to reduce outside counsel expenses.

Paralegal **(1.0 position)**

This reduction will eliminate a 1.0 paralegal position authorized at the FY 2013 Final Budget Review to support the additional staff attorneys mentioned above. Hourly support, office supplies, special functions, technical equipment, travel, enrollment fees, and other service contracts will be reduced in the Office of Government Relations impacting coverage of the General Assembly.

Region Offices (Formerly Clusters) **(\$0.2 million)** **(0.0 positions)**

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

The Superintendent requested that departments identify the greatest percentage of reductions. As a result, the reduction of the school material reserves in each of the region offices by over 30.0 percent will limit the ability of the offices to support the unanticipated needs of the schools.

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Communications and Community Outreach

(\$0.2 million)

(1.0 position)

The mission of the Department of Communications and Community Outreach (DCCO) is to provide excellent leadership in communications and outreach that will support the attainment of Fairfax County Public Schools' student achievement goals. Every DCCO staff member uses a variety of communications strategies and tools, including 21st century technology, to (1) build positive relationships with key audiences, and (2) communicate clearly and credibly with key audiences in all situations. The following position will be eliminated:

Technician

(1.0 position)

A 1.0 technician position will be eliminated, resulting in a direct reduction in communications to schools and parents.

Hourly support reduction will reduce flow of information to school-based personnel. Logistics reductions will eliminate Business and Community Partnership events, the printing of parent handbooks, and the purchase of other materials and supplies to support the offices within DCCO.

Facilities and Transportation Services

(\$3.9 million)

(28.0 positions)

The mission of the Department of Facilities and Transportation Services (FTS) is to provide facilities that are clean, safe, energy efficient, sustainable, comfortable, and conducive to efficient and effective educational and support activities; to provide safe and efficient student transportation; and to protect students, employees, grounds, and property.

The following positions will be eliminated:

Mechanical Engineer

(1.0 position)

A 1.0 mechanical engineer position will be eliminated resulting in a slower response time for repair and improvement requests that require a mechanical design.

Technicians

(3.0 positions)

A 1.0 buyer position supporting maintenance service contracts will be eliminated causing slower procurement response time.

A 1.0 mobile application technician position supporting Transportation Services will be eliminated. This will negatively impact efforts to increase automation within its bus fleet.

A 1.0 facilities services environmental technician position, whose core responsibilities are ensuring compliance with environmental laws and regulations and participating in the cleanup and proper disposal of hazardous materials will be eliminated. This reduction will greatly reduce our ability to meet the Municipal Separate Storm Sewer Systems (MS4) storm water requirements monitored by the Virginia Department of Environmental Quality (DEQ) and US Environmental Protection Agency (EPA).

Tradespersons

(24.0 positions)

This reduction will eliminate various tradesperson positions, including: 6.0 painters, 3.0 masons, 3.0 grounds keepers, 2.0 pipefitter apprentices, 2.0 structural maintenance apprentices, 2.0 cabinet makers, a 1.0 power plant tech, a 1.0 structural trades tech, a 1.0 fire sprinkler tech, 1.0 HVAC apprentice, a 1.0 upholsterer, and a 1.0 welder. These reductions will reduce Office of Facilities Management (OFM) ability to sustain its level of service to schools and staff vacant positions by FCPS trained apprentices.

Hourly funding for general field trips and overtime will be reduced. The reduction will cause a reduction in FTS' flexibility to meet the dynamic needs of real-time transportation issues.

Other operating expenditure budgets will be reduced for maintenance supplies, uniforms, facilities modifications, additional equipment, technical training, and other service contracts. These reductions will reduce FTS' ability to ensure necessary maintenance and repair work is done in a timely manner.

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(\$0.9 million)

(8.0 positions)

Financial Services

The mission of Financial Services (FS) is to protect and maintain the fiscal integrity of FCPS and ensure resources are effectively directed to the classroom. FS plays an active role in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies; and by promoting school and community wellness and students' readiness to learn. The following positions will be eliminated:

Coordinator

(1.0 position)

The elimination of a 1.0 coordinator position will negatively impact the timely delivery of key projects such as E-commerce and the development of a financial data-warehouse reporting tool. In addition, the financial support, outreach, and monitoring provided to schools and departments currently managed by this position will need to be realigned to other positions in Financial Services.

Functional Applications Specialist

(1.0 position)

This reduction will eliminate a 1.0 functional applications specialist from the team that supports online travel and other systemwide applications. As a result of this position elimination, the development and support of technology that improves the efficiency of processes throughout the school system will be reduced.

Business Operations Specialist

(1.0 position)

The responsibilities of a 1.0 business operations specialist position will be distributed to other positions within the department. With the efficiencies gained from the implementation of FOCUS, the impact to schools and departments will be minimized.

Buyer

(1.0 position)

Current efficiencies in managing the overall contract administration performed for all customers will be moderately impacted by the elimination of a 1.0 buyer II position that currently supports departments including Special Services, ERFC, and Human Resources. The remaining Procurement staff will have to absorb the additional workload, and service levels will be impacted in the continuity of contracts being awarded and amended in a timely manner.

Assistants

(4.0 positions)

With the implementation of the new Human Resources Information System (HRIS) leave accrual module and training of staff members, a 1.0 business operations assistant will be eliminated. Other work performed by this position will be distributed to the other members of the team, resulting in longer response times and delayed processing of payroll related adjustments and overtime during peak processing periods.

The elimination of 2.0 buyer assistant positions will reduce support services to schools and decrease the timeliness of updating master data management catalogs, the contract register, and other related applications. The timely input to enter shopping carts in FOCUS for schools on renovations and new school openings will also be impacted. The workload will have to be absorbed by existing staff who are heavily engaged in sourcing and purchasing activities for the schools.

The elimination of a 1.0 accounts payable assistant position will impact the timely payment of obligations. While every effort will be made to mitigate these delays, the elimination of a position may result in potential late fees and disruption of services.

Hourly funding will be reduced across the department: decreasing proactive efforts to improve operations and gain efficiencies; limiting support when key employees are out on extended leave potentially resulting in longer response times combined with increased workloads for other staff members; and achieving efficiencies in accounts payable operations will be limited during peak processing periods such as fiscal year end for financial processing and calendar year end for Internal Revenue Services for 1099-MISC processing.

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Other operating expenditure budgets will also be reduced across the department eliminating the opportunity to hold departmentwide activities, to purchase reference materials to support professional development and ongoing learning, to offer professional development which will impact the effectiveness of implementing financial reporting requirement changes, and to refresh computers timely. In addition, maintenance on the legacy data warehouse will be eliminated based on efficiencies gained from the new FOCUS data warehouse project.

(\$0.9 million)

Human Resources

(7.5 positions)

The mission of Human Resources (HR) is to build, serve, and retain a world-class workforce committed to educational excellence. FCPS will provide an exemplary employee workplace through a model of responsive and efficient human resources services. These services include:

- Ensuring a discrimination-free workplace for all applicants and employees
- Recruiting, selecting, and retaining a talented and diverse workforce
- Monitoring and ensuring the supervision and performance evaluation programs for all employees
- Providing all employees competitive and comprehensive benefits and compensation
- Recognizing, honoring, and celebrating the contributions and achievements of exceptional employees

The following positions will be eliminated:

Employee Orientation Specialist

(0.5 position)

The new employee orientation process will be redesigned to improve employee onboarding through the utilization of enhanced technology. In addition, existing resources will absorb responsibilities of the 0.5 position for guiding and supporting new employees through this process.

HR Specialist

(1.0 position)

HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign, enabling the reduction of a 1.0 HR specialist position with minimum impact to students/schools.

HR Technician

(1.0 position)

HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign, enabling the reduction of a 1.0 HR technician position with minimum impact to students/schools.

Records Management Assistant

(1.0 position)

This reduction will eliminate a 1.0 records management assistant position. The responsibilities of the records management assistant position will be absorbed by other positions within the department.

Client Services Representatives

(2.0 positions)

This reduction will eliminate 2.0 client representative positions. HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign.

Business Operations Assistants

(2.0 positions)

This reduction will eliminate 2.0 business operations assistant positions. HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign.

The long-term impact of these position reductions in HR will result in loss of: system knowledge, capacity to provide services, momentum in implementing initiatives and business processes, as well as the opportunity to innovate and expand HR services beyond what is currently offered.

Hourly funding will be reduced across the department: support for key functions such as summer hiring and substitute processing will be reduced, applicants and employees will experience response delays as services are decreased; a lag in response time to questions from employees and retirees regarding leaves and benefits may be

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experienced; and delays in timely access to updated evaluation information are anticipated. Hourly clerical funds that support new employee orientations will be reduced with minimal impact to schools and students. HR will gain efficiencies through its streamlined orientation process, which now utilizes Onboarding, an online system that expedites the processing of employee information.

Other operating expenditure budgets will also be reduced across the department eliminating funding for licensure fees and reducing funding for professional services. FCPS currently pays the cost of licensure fees as a competitive benefit to teachers. Going forward, employees will be responsible for paying for initial licensing and licensure renewal fees. FCPS currently uses software to assist in the selection of teachers and administrators. HR is investigating use of different vendor software at a less expensive cost. Funding for print materials used to support new employee orientation will also be reduced. It is anticipated that the transition to the online Onboarding system will reduce the need for printed orientation materials.

(\$4.0 million)

(10.0 positions)

Information Technology

The mission of the Department of Information Technology (IT) is to provide technology leadership, products, and services to the FCPS community and to manage divisionwide information resources, ensuring security and integrity to the FCPS community in support of learning for all students. The following positions will be eliminated:

Functional Supervisors

(2.0 positions)

The elimination of 2.0 functional supervisor positions will impact the delivery of support and services to all FCPS schools. Such support and services include: implementation of technology resources to teachers and students; technology support planning and delivery at the classroom level; and training and development of new IT specialists to perform necessary support and services at the school level.

Business Specialist

(1.0 position)

A 1.0 business specialist position will be eliminated resulting in the delay of enterprisewide implementations of new and/or upgraded technologies such as FCPS 24-7 Learning or SIS.

Technical Specialists

(3.0 positions)

A 1.0 network engineer position supporting local area networks and the enterprise wireless network will be eliminated, resulting in longer network outages impacting accessibility to critical business and instructional applications.

A 1.0 software engineer position will be eliminated resulting in the elimination of additional data reporting capabilities in eCART.

A 1.0 technology support specialist position will reduce the services provided to schools and departments.

Technicians

(4.0 positions)

This reduction will eliminate 2.0 management technician positions resulting in the delay of student transcripts request processing and a decrease in general office support functions to include clerical duties, inventory database management, and various personnel related duties.

A 1.0 field information services technician position will be eliminated in the Security/Door Access team impacting the ability to respond to door access work orders in a timely manner and limiting the ability to continue the security zone break down project.

A 1.0 field services technician position will be eliminated in the AV section; this will result in a 25.0 percent reduction in staff in this area, leaving 48,000 devices to be supported by a team of three. Response times and service will be greatly diminished for all projectors, TVs, electronic whiteboards, and all other AV equipment.

Hourly funding will be reduced across the department. The number and types of multimedia requests supported will be impacted. Support for multimedia services will be eliminated or reduced including funding for face-to-face technology training provided to employees and production of the FCPS News Hour program. Support for document management and decision support within the Information and Records Management and Reporting program will be reduced as well.

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Other operating expenditure budgets will also be reduced across the department eliminating funding for contracted services used for market analysis and determination of vendor eligibility for enterprise level projects, the Parent Support line for FCPS 24-7 Learning, and enhancements or additional capabilities of eCART. Reductions will be made in the following categories: contracted services and support for various projects and programs; technical noncapitalized equipment; computer and printer repairs; facility modifications; professional development, consulting services for programs; and desktop management, network, and telephone support.

**(\$1.2 million)
(13.0 positions)**

Instructional Services

The vision of the Instructional Services Department (ISD) is to lead the development of innovative curriculum and instructional programs for Fairfax County Public Schools in collaboration with local, national, and international experts. Instructional Services will use current research-based best practices to guide instruction that is customized for all students providing equal opportunity so that all students can reach their full potential and be successful, productive citizens in the 21st century. The following positions will be eliminated:

Specialists

(4.5 positions)

The reduction of an educational specialist, from a 1.0 to a 0.5 position will reduce curricular support.

The elimination of a 1.0 educational specialist, Instructional Technology from the School-Based Technology Specialist (SBTS) Management Team will negatively impact the focus on digital learning and reduce the amount of direct training and support offered to SBTS and teachers. The specific impact on schools and teachers will include increased wait times for software approval, which is already a lengthy process. Teachers and school staff workloads will increase as support for central technology initiatives will be reduced. Additionally, the implementation of the digital learning project will be negatively impacted as fewer people will be supporting this project.

The elimination of a 1.0 educational specialist, Instructional Technology from the Online Campus office will impact the program's ability to fully serve schools, students, and parents in the areas of reviewing curriculum, providing academic advising, supervising registration, overseeing student progress, scheduling facilities and resources, and providing training and professional development. The quality and quantity of service, accommodations and alternatives placements, and number of students served will decrease without this position for both the academic year and the summer school program.

The elimination of 2.0 ESOL educational specialists will result in the reduction of professional development and support for teachers on the differentiation of instruction for English language learners (ELLs). This will impact schools with a reduction of the development of curricular resources to support the instruction of ELLs, and support for coordination of administration of WIDA training and assessment of over 36,000 ELLs.

Technician

(0.5 positions)

The reduction of an accounting technician from a 1.0 to a 0.5 position will impact the ability of the ISD Finance Office to complete grant reimbursements on time, will delay reconciliation of FOCUS procurement cards and impact the processing of financial transactions.

Resource Teacher

(1.0 position)

The reduction of an art resource teacher from a 1.0 to a 0.5 position will reduce curriculum and student program support, revisions to the art program of studies, development of eCART resources, secondary art teacher trainings, and the All County K-12 Student Art Festival and Scholastic Art Awards. These responsibilities would fall back to the current K-12 art specialist to support all levels of instruction, 400 teachers, and 120,000 students annually.

The elimination of a 0.5 advanced academics resource teacher will impact the quality of the continuum of services delivered directly to students at 139 elementary schools. The Young Scholars program will receive decreased support for professional development, summer program delivery, and administrative support. The Level IV screening process will be impacted by the loss of this position in terms of communication with administrators, teachers, and parents. The recommendations of the George Mason University study of AAP centers to focus on fidelity of implementation will be hindered.

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Assistant Positions

(7.0 positions)

The elimination of 2.0 Career and Technical Education (CTE) administrative assistant positions will result in an increase in workload for the remaining administrative assistant positions and each of the program managers. The services to 50 schools and 400 teachers will be diminished. This reduction will negatively impact the current support that teachers receive at their school sites. The turnaround time of responses to schools, purchases of equipment, and resolutions of instructional issues will increase.

The elimination of a 1.0 administrative assistant position will eliminate the administrative support for the director of the Office of Strategic Planning; coordination for Spotlight on Learning, and ISD regulations updates; and eliminate staff administrative support for the School Board ACE Advisory Committee.

The elimination of 2.0 school support administrative assistant positions will eliminate support of summer programs including communication with parents about registration, eligibility, fee collection, and summer school graduation. Additionally, these positions support the Elementary Magnet School lottery, Elementary Progress Report Card, Project LIFT, and professional development on designated Mondays.

The elimination of a 1.0 College Success program administrative assistant position will impact the ability of the program to respond to parent, school, and university partner requests in a timely manner, to coordinate college trips and evening programs, and to communicate application deadlines and event dates. The position supports the timesheets of all AVID tutors, as well as the processing and support of all Pathway counselors resulting in increased clerical responsibilities for professional staff.

Elimination of a 1.0 Early Childhood program assistant will reduce the administrative support to the kindergarten specialists and supplemental support to FECEP/HS staff. This includes professional development material preparation, room reservations, data entry of student information into the DECA database, and data entry of staff information into the FileMaker Pro database.

The elimination of hourly funding for the professional library will result in the closure of the library. The existing collection will be available for self-service only.

Other operating expenditures, such as subscriptions to periodicals and databases, computer equipment purchases, reference materials and library supplies, will be eliminated with the professional library closure, and existing professional periodicals and databases will not be renewed.

(\$0.6 million)

Professional Learning and Accountability (PLA)

(2.0 positions)

As part of the divisionwide reorganization effective July 1, 2014, the Department of Professional Learning and Accountability was dissolved, and their functions were reassigned to other departments. Savings from the divisionwide reorganization were included as part of the FY 2014 Final Budget Review. Prior to the systemwide reorganization, PLA identified reductions to balance the FY 2015 budget. The following positions will be eliminated:

Specialist

(1.0 position)

A 1.0 specialist position will be eliminated resulting in the decrease of services to teachers and principals in making research-based, data driven decisions about student achievement. This reduction will increase the workload of the other staff. School-based personnel will also lose the support provided by this specialist.

Assistant

(1.0 position)

A 1.0 assistant position will be eliminated, resulting in a decrease to customer service provided to students, parents, teachers, administrators, the School Board, and the community.

Hourly funding used in support of the Teacher Researcher Conference will be eliminated, and the responsibilities will be shifted to other staff members.

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Other operating expenditure budgets will also be reduced, eliminating: printing expenses; special function expenses (leadership conference, principal meetings); consulting services used to ensure FCPS employees learn from national leaders and researchers; fees paid for Southern Association of Colleges and Schools accreditation; and costs associated with the Virginia Alternate Assessment Program (VAAP) Collection of Evidence.

(\$1.0 million)

Special Services

(9.5 positions)

The mission of the Department of Special Services (DSS) is to provide a planned program of instructional, psychological, social, and related services to help schools meet the unique needs of identified students and their families. DSS provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, staff development, and support for alternative, special education, and student services programs, DSS ensures that all program areas in schools are fully supported and able to comply with fiscal, legal and personnel requirements. The following positions will be eliminated:

Functional Applications Specialist

(1.0 position)

A 1.0 functional applications specialist position will be eliminated. The ability to provide support to SEA-STARs users, including report writing and data requests will be limited. This team supports SEA-STARs functional applications.

Student Data Specialist

(1.0 position)

A 1.0 student data specialist position will be eliminated. This position supports data integration and collection. The IT department will need to provide more assistance to DSS regarding data integration requests and to support other data collection such as Global Awareness Technology Project, Positive Behavior Approach (PBA), Positive Behavior Intervention and Support (PBIS), and other data collection associated with Student Achievement Goals (SAGs).

Multilingual Translator

(0.5 position)

A 0.5 multilingual translator position will be eliminated, impacting Spanish language minority parents and limiting support to students.

Accounting Technician

(1.0 position)

A 1.0 accounting technician position will be eliminated, limiting the ability to complete critical financial tasks and provide finance-related support to instructional program staff.

Administrative Assistants

(2.5 positions)

This reduction will eliminate 2.5 administrative assistant positions. Clerical and technical support duties for all operations and strategic planning, Career and Transition Services, and Procedural Support Services will be re-designed and covered by the remaining administrative teams. The ability to provide adequate clerical and technical supports and serve the mission of those programs will be impacted.

Program Assistant

(1.0 position)

A 1.0 program assistant position will be eliminated, and the remaining administrative assistant and hourly program assistants will have to support occupational and physical therapists with equipment inventory and dissemination in addition to their regular duties.

Student Information Assistant

(0.5 position)

A 0.5 student information assistant position will be eliminated. In order to continue supporting school registrations, critical student information tasks will be transferred to the remaining senior data management staff.

Mentor/Coaches

(2.0 positions)

This reduction will eliminate 2.0 mentor/coach positions. The remaining 6.0 mentor/coach team members will likely be unable to support teachers beyond their first year.

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Hourly funding will be reduced and the following negative impacts will occur: lack of timeliness in providing student records and testing materials in the Multiagency Services; additional duties for Restorative Behavior Intervention/Alcohol and Other Drugs (RBI/AOD) teachers and remaining full time employees; loss of flexibility in implementing Student Safety and Wellness (SSaW) projects; lack of coverage for administrators in training in Due Process and Eligibility; and limited expediency in new application testing in the data management of operations and strategic planning.

Other operating expenditure budgets will also be reduced across the department eliminating the opportunity to: meet office needs for special education programs; update prevention materials to share with schools; purchase reference materials to support professional development and ongoing learning; provide professional resources available for special education teachers; and offer professional development. In addition, delaying computer or infrastructure replacement will impact DSS' ability to serve special education students.

Divisionwide Support

Divisionwide support includes items that affect all programs and departments, such as utilities, property insurance, and enterprise systems like Blackboard. Divisionwide support reductions total \$5.6 million, or 2.0 percent, of the divisionwide support budget. Budget reductions include the costs associated with utilities, the School Construction Fund transfer and short term disability insurance.

Utilities

(\$1.6 million)
(0.0 positions)

The electricity budget will decrease \$1.6 million, or 4.7 percent, as compared to the FY 2014 Approved Budget. The decrease is due to the effects of energy cost-saving measures, such as retrofitting equipment for increased energy efficiency and employing energy conservation methods. All school buildings have been entered into the US Environmental Protection Agency building energy benchmarking system, and 47 schools have been Energy Star certified since 2009.

Construction Fund Equipment Transfer

(\$1.6 million)
(0.0 positions)

Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the School Construction Fund to cover one-third of the cost to equip new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs. The FY 2015 transfer of \$0.4 million reflects a decrease of \$1.6 million, or 80.9 percent, from the FY 2014 approved. The equipment transfer amount varies each year based on the requirements of the Capital Improvement Plan, and \$0.4 million reflects FY 2015 construction project requirements for Bucknell and Keene Mill elementary schools.

Short-Term Disability

(\$0.3 million)
(0.0 positions)

Under FCPS' current Integrated Disability Management Program (IDM), FCPS provides employees with 100.0 percent salary replacement while on short-term disability (STD). An employee is placed on STD if he or she is disabled for more than 20 continuous workdays as the result of: diagnosis of an employee's serious health condition, illness, or injury. After the 20-day period, the employee is automatically transferred to STD if the absence continues to be medically necessary. A \$0.3 million cost reduction is reflected in the FY 2015 Approved Budget as a placeholder while specific options for reducing the STD program, including a comparison of benefits provided by surrounding school districts, are evaluated.

Energy Conservation Savings

(\$1.8 million)
(0.0 positions)

Effective February 1, 2014, FCPS and Cenergistic, Inc. entered into a mutually agreed contract for Cenergistic to provide energy management, conservation, and educational services divisionwide. Cenergistic's methodology is to use a team of experienced energy experts that work with Division personnel to perform onsite assessments of each school facility. Based on the data collected, the Cenergistic team will build and recommend a detailed action plan specifically for FCPS which will identify energy savings opportunities, optimize building profiles, and provide critical strategies to implement

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the program successfully. The Cenergistic program would be self-funded through the utility cost savings achieved, as Cenergistic's customary fee is a negotiated percentage of the utility savings realized. The Energy Conservation program is expected to include no capital investment; savings are contractually warranted to exceed all investments in the program. Initial savings are projected conservatively to be \$1.8 million.

Debt Service Gatehouse **(\$0.3 million)**
(0.0 positions)
On May 13, 2014, the County approved a resolution to authorize the sale of Fairfax County Economic Development Authority (EDA) Facilities Revenue and Refunding Bonds Series 2014 A for the School Board Central Administration Building. Savings of \$0.3 million is recognized due to lower projected debt service payments based on current market interest rates.

School Support **(\$16.0 million)**
(171.0 positions)
School support reductions total \$16.0 million, or 3.0 percent, of the school support budget and include the elimination of 171.0 positions. The school support budget includes the costs associated with assistant principals, school clerical support, custodial support, tuition reimbursement, professional development, and replacement equipment.

Out of School Support **(\$0.2 million)**
(0.0 positions)
Funding for Out of School Support will be reduced by \$0.2 million as a result of the savings projected from the addition of In-School Suspension Support at high schools.

Assistant Principals **(\$0.6 million)**
(6.0 positions)
Reductions impacting assistant principal positions include class size increase, needs-based staffing, and the instructional assistant formula change. These reductions total an additional \$0.6 million and 6.0 positions.

Reduction	Amount	Positions
Class Size Increase	\$ (0.1)	(1.0)
Needs-Based Staffing	(0.3)	(3.0)
Instructional Assistant Formula Change	(0.2)	(2.0)
Total Assistant Principal Reductions	\$ (0.6)	(6.0)

Administrative Interns **(\$0.8 million)**
(10.0 positions)
The administrative intern program will not be funded, resulting in a reduction of \$0.8 million and 10.0 school-based positions. The intern program is FCPS' most successful succession tool for school-based administrators, with 75 percent of all interns placed in administrative positions. During the last five years, FCPS has needed 415 assistant principals and administrative interns are well-prepared to serve in schools after they complete their yearlong internship working under FCPS' best principals.

School-Based Technology Specialists **(\$1.4 million)**
(14.0 positions)
School-based technology specialists (SBTS) positions will be reduced to the Standards of Quality (SOQ) mandated level. By reducing the allocation of positions to 1.0 per every 1,000 students divisionwide, FCPS will save \$1.4 million and eliminate 14.0 positions. FCPS will allocate all schools with enrollment greater than 555 students a 1.0 SBTS position and schools with less than 555 students will be allocated a 0.5 SBTS position.

Assessment Coach Contract Length Reduction **(\$0.0 million)**
(0.0 positions)
Assessment coaches are currently on 208-day contracts. Beginning in FY 2015, newly hired assessment coaches will be placed on 194-day contracts. Since current assessment coaches will remain on a 208-day contract, savings will be generated through attrition in future years.

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(\$0.0 million)
(0.0 positions)

Assistant Principal Contract Length Reduction

When high school assistant principals (AP) are promoted from an AP I to an AP II, their contract length was previously extended from 219-days to 260-days. Current AP IIs on 260-day contracts will remain on those contracts; however, beginning in FY 2015, newly promoted high school AP IIs will remain on 219-day contracts. Savings will be generated through attrition in future years.

(\$3.7 million)
(81.0 positions)

Clerical Support

Based on a recommendation contained in the State School Efficiency Review, the number of clerical positions at elementary schools will be reduced. The staffing formula was changed from one clerical position for every 10.0 positions to one clerical position for every 10.75 positions. This change results in a reduction of \$2.6 million and 56.5 positions. Other reductions impacting clerical positions include class size increase and needs-based staffing. These reductions total an additional \$1.1 million and 24.5 positions.

Reduction	Amount	Positions
State School Efficiency Review	\$ (2.6)	(56.5)
Class Size Increase	(0.5)	(11.5)
Needs-Based Staffing	(0.6)	(13.0)
Total Clerical Reductions	\$ (3.7)	(81.0)

(\$2.9 million)
(60.0 positions)

Custodial Support

Based on a recommendation in the State School Efficiency Review, the number of custodial positions allocated to schools will be reduced. The square footage component of the formula will be decreased from 0.029 to 0.027 resulting in a reduction of \$2.4 million and 50.5 positions. The State Efficiency Review also recommended that custodial oversight be provided by Facilities Management. Other reductions impacting custodial positions include class size increase and needs-based staffing. These reductions total an additional \$0.5 million and 9.5 positions.

Reduction	Amount	Positions
State School Efficiency Review	\$ (2.4)	(50.5)
Class Size Increase	(0.2)	(5.0)
Needs-Based Staffing	(0.2)	(4.5)
Total Custodial Reductions	\$ (2.9)	(60.0)

(\$2.4 million)
(0.0 positions)

Professional Development Systemwide

Funding for systemwide professional development activities will be reduced by \$2.4 million. These funds are used to provide professional development training and support for teachers, substitutes for teachers participating in professional development activities, funding to support content development, resources to support professional learning communities, hourly funding to support the Teacher Researcher Conference, and reference materials to support ongoing learning.

(\$1.2 million)
(0.0 positions)

Tuition Reimbursement

All contracted employees were eligible to be reimbursed for one course (university or continuing education) during FY 2014. Each year over 2,400 employees benefit from this program. The suspension of the tuition reimbursement employee benefit in FY 2015 results in a budget reduction of \$1.2 million. These funds supported provisionally licensed instructional employees teaching in a critical field; instructional and support employees enrolled in coursework to meet the qualifications in a designated critical need area; instructional employees completing course work to fulfill the renewal of Virginia teaching license; instructional and support employees completing coursework through a regionally accredited college or university-approved program culminating in a degree; support employees in apprenticeship program courses for a technical trades position designated as a critical need area.

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Replacement Equipment Funding	(\$2.0 million) (0.0 positions)
This funding is used to replace obsolete, unsuitable, and unserviceable equipment items in a timely and appropriate manner. The replacement items include laptops for classroom or instructional labs, media equipment, instructional equipment related to music, physical education, art, science, and career and technical education, special services equipment for augmentative and alternative communication devices, and facility equipment such as school water coolers, custodial equipment, lawn mowers, snow blowers, and vacuum cleaners. Funds are centrally budgeted each year and distributed after replacement priorities have been determined. The reduction of \$2.0 million reflects a 31.7 percent reduction. The remaining replacement equipment funding totals \$4.3 million, of which \$1.0 million is set aside for annual computer lease payments.	
Student Achievement Goal Projects	(\$0.9 million) (0.0 positions)
Target funding for student achievement goal projects will be reduced by approximately 50 percent, or \$0.9 million. The Project Management Oversight Committee (PMOC) oversees various projects related to FCPS' Student Achievement Goals. Project examples include: Best Practices in Teaching and Learning, Electronic Assessment & Instructional Resources (eCART), Graduate All Students, Closing the Achievement Gap, and Responsive Instruction: A Response to Intervention Approach. PMOC will determine which projects will be affected by the reduction in funding.	
Classroom	
Classroom reductions total \$36.2 million, or 2.0 percent, of the classroom budget and include the elimination of 470.7 positions. The classroom budget includes teachers (classroom, art, music, physical education, special education, and electives); instructional assistants; and textbooks and supplies.	
Class Size for Elementary Schools - Teacher Positions	(\$7.0 million) (91.3 positions)
Elementary class size will increase by 0.5 students per teacher, from 26.25 to 26.75, resulting in a reduction of \$7.0 million and 91.3 teacher positions. This class size increase impacts general education, advanced academics, and English for Speakers of Other Languages (ESOL) classes but does not impact special education class size. Increasing elementary class size also impacts assistant principal, instructional assistant, clerical, and custodial staffing.	
Class Size for Middle Schools - Teacher Positions	(\$2.3 million) (30.7 positions)
Middle school class size will increase by 0.5 students per teacher, from 26.9 to 27.4, resulting in a reduction of \$2.3 million and 30.7 teacher positions. This class size increase impacts general education, advanced academics, and English for Speakers of Other Languages (ESOL), and career and technical education classes, but does not impact special education class size. Increasing middle school class size also impacts custodial staffing.	
Class Size for High Schools - Teacher Positions	(\$5.9 million) (77.6 positions)
High school class size will increase by 1.0 student per teacher, from 29.5 to 30.5, resulting in a reduction of \$5.9 million and 77.6 teacher positions. This class size increase impacts general education, advanced academics, and English for Speakers of Other Languages (ESOL), and career and technical education classes but does not impact special education or high school academy classes. Increasing high school class size also impacts custodial staffing.	
Needs-Based Staffing - Teacher Positions	(\$12.6 million) (164.8 positions)
The needs-based staffing formula will be adjusted. Part of the change is to establish that at least 20 percent of a school's enrollment is eligible for free and reduced-price meals in order to receive needs-based staffing. This change optimizes the allocation of resources by setting a minimum threshold and limiting the total resources provided. This formula change results in a reduction of \$12.6 million and 164.8 teacher positions. This reduction also impacts assistant principal, instructional assistant, clerical, and custodial staffing.	

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(\$3.8 million)
(0.0 positions)

Summer School

Funding transferred to the Grant and Self-Supporting Programs Fund for elementary and middle school summer intervention programs will be reduced by \$3.8 million, or 50.0 percent. These funds are used to provide staffing and transportation for intervention programs at elementary and middle schools. These supplementary services were provided during the summer to students performing below grade level in reading and/or mathematics. Reducing the budget will require FCPS to more selectively target resources to students needing opportunities for academic intervention and remediation. The reduction may also have a negative impact on the Division's graduation rate and SOL test performance rate and may hamper FCPS' ability to close the achievement gap. The mandated special education Extended School Year program will not be impacted.

(\$2.4 million)
(69.0 positions)

Instructional Assistants

A staffing formula change for elementary general education instructional assistants will provide a minimum of a 1.0 instructional assistant in each elementary school. Schools with enrollment greater than 650 students will receive 2.0 positions, and schools with enrollment greater than 850 will receive 3.0 positions. This formula change results in a reduction of \$1.9 million and 54.0 instructional assistant positions. Other reductions impacting instructional assistant positions include class size increase and needs-based staffing. These reductions total an additional \$0.5 million and 15.0 positions.

Reduction	Amount	Positions
Staffing Formula Change	\$ (2.1)	(56.0)
Less Assistant Principals (shown in support)	0.2	2.0
Class Size Increase	(0.3)	(8.0)
Needs-Based Staffing	(0.2)	(7.0)
Total Instructional Assistant Reductions	\$ (2.4)	(69.0)

(\$1.9 million)
(37.3 positions)

Special Education – Career and Transition Staffing

A total budget reduction of \$1.9 million eliminates the additional Work Awareness and Transition teacher (WAT) and Public Health Training Assistant (PHTA) positions allocated to middle schools, as well as the additional PHTA positions allocated to high schools. Specifically, this reduction eliminates 10.3 WAT teachers and 27.0 PHTA positions. Middle schools will provide students with WAT services through ratio-based special education staffing provided at each school. In addition, all special education Career and Transition Services will be reduced.

(\$0.2 million)
(0.0 positions)

Adult English for Speakers of Other Languages

The transfer to the Adult and Community Education Fund for adult ESOL will be reduced by \$0.2 million to better align with the local maintenance of effort requirements. In FY 2015, the required match will be met using available funds to support the adult English for Speakers of Other Languages (ESOL) program and to meet the local maintenance of effort mandated in order to receive federal grant funding for the adult ESOL program. This reduction results in a savings of \$0.2 million in the School Operating fund, without reducing adult ESOL services.

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FY 2016

Compensation Base Savings **(\$27.0 million)** **(0.0 positions)**

The \$27.0 million base savings represents the recurring savings due to turnover in FY 2015. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary. FY 2016 maintains the budgeted lapse rate of 2.1 percent. In addition to turnover, the other component of lapse is vacancy savings, which results when positions are vacant and are waiting to be filled.

Health Insurance **(\$9.2 million)** **(0.0 positions)**

Health insurance costs are projected to decrease by \$9.2 million as compared to the FY 2015 Approved Budget. At the time that the FY 2015 Approved Budget was developed, it was assumed that health premiums would increase in calendar year 2015. Actual rates have since been set and there are no increases planned for calendar year 2015. As a result, and combined with plan shifts, health costs for FY 2016 are projected to be lower.

Virginia Retirement System Rate Adjustment **(\$6.0 million)** **(0.0 positions)**

In April 2015, the State adopted a budget amendment that reduced the employer contribution rate for the Virginia Retirement System (VRS) from the FY 2015 rate of 14.50 percent to 14.06 percent for FY 2016. As a result of this rate decrease, FCPS' FY 2016 VRS contribution costs are projected to decrease by \$6.0 million as compared to the FY 2015 Approved Budget amount.

Other Post-Employment Benefits **(\$5.0 million)** **(0.0 positions)**

FCPS' employer contribution to the School Other Post-Employment Benefits (OPEB) Trust Fund was reduced from \$10.0 million in FY 2015 to \$5.0 million in FY 2016. Prior year actuals, along with updated actuarial projections, indicate that FCPS would be able to meet the projected FY 2016 annual required contribution (ARC) with a reduced employer contribution of \$5.0 million.

Retiree Health Care Credit and State Group Life **(\$2.8 million)** **(0.0 positions)**

When the State budget was adopted in late June 2014, the General Assembly reduced the employer rates for the Retiree Health Care Credit (RHCC) and group life insurance. The RHCC rate decreased from 1.18 percent to 1.06 percent and the group life rate decreased from 1.32 percent to 1.19 percent. This reduced FCPS' share of the costs for both RHCC and group life by \$2.8 million for FY 2016.

Contract Length Reductions – Full-Day Mondays **(\$1.3 million)** **(0.0 positions)**

As a result of the June 2014 approval of Master Calendar changes, recurring savings of \$1.3 million is realized for FY 2016 due to contract length reductions associated with implementation of Full-Day Mondays, and three fewer school days for students. Since Master Calendar changes were approved after employee contracts for FY 2015 were completed, the contract length reductions were deferred until FY 2016. The School Operating Fund employee groups impacted are bus drivers, floaters, supervisors, and attendants; occupational therapy assistants, educational interpreters; public health attendants; and safety and security assistants. In the Food and Nutrition Services Fund, food service workers and managers are also impacted.

Contract Length Reductions – Career and Transition Teachers at Davis and Pulley **(\$0.0 million)** **(0.0 positions)**

In a continued effort to align contract lengths with position responsibilities, the Career and Transition teachers at the Davis and Pulley Centers that are currently on a 198-day contract are moved to a 194-day contract in FY 2016. This impacts 18.0 budgeted positions and generates a savings of \$34,245. This is in alignment with the career and transition reductions implemented in FY 2015.

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(\$0.7 million)

Divisionwide Reorganization

(7.2 positions)

Effective July 1, 2014, FCPS implemented a new organizational structure to better align systems, improve decision-making, and facilitate stronger and more differentiated support of schools. As a result, recurring savings of \$0.6 million is achieved due to the elimination of 5.0 positions including: a 1.0 assistant superintendent, 3.0 directors, and a 1.0 coordinator.

An internal review of the Adult High School program completed by the Department of Special Services resulted in the conversion of teacher positions from alternative programs to fund intervention and prevention services, and the conversion of positions from Alternative Learning Centers to fund psychology and social work services, resulting in a net reduction of 2.2 positions.

In addition, the Department of Communications and Community Outreach is reorganized into the Office of Communications and Community Relations. A 1.0 assistant superintendent position is reclassified to a 1.0 executive director position. The Office of Family and School Partnerships is realigned to the Department of Instructional Services, and the Parent Resource Center is realigned to the Department of Special Services. The changes made as a result of the internal review and the reorganization result in additional savings of \$0.1 million.

(\$4.0 million)

Legal Fees/Materials Reserve/Workers Compensation Insurance

(0.0 positions)

The budget for legal fees is reduced by \$1.0 million due to an analysis of the current use of outside legal counsel.

The school materials reserve provides funding to schools to meet unanticipated needs, and per-pupil funding is allocated to schools when there is a net increase in enrollment over the previous approved budget cycle. Based on a review of centrally-managed accounts, the school materials reserve and per-pupil funding is reduced by \$2.0 million.

The annual contribution made from the School Operating Fund to the School Insurance Fund for worker's compensation is reduced by \$1.0 million. Prior year actual expenditures have been trending lower than budget and the fund reserve is sufficient to cover projected accrued liabilities.

(\$2.8 million)

Fuel

(0.0 positions)

Vehicle fuel is reduced by \$2.8 million due to lower projected fuel prices for gasoline and diesel.

(\$2.5 million)

Utilities

(0.0 positions)

Effective February 1, 2014, FCPS and an energy conservation company entered into a mutually agreed contract for the company to provide energy management, conservation, and educational services divisionwide. This five-year contract will enable FCPS to reduce energy consumption through close monitoring of utility usage, changes to energy use practices, and the education of students and staff regarding energy conservation.

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FY 2017

Compensation Base Savings **(\$19.1 million)** **(0.0 positions)**

The \$19.1 million base savings represents the recurring savings due to position turnover in FY 2016. Position turnover results from savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. In addition to turnover, there are savings due to lapse which is salary savings that results when positions are vacant and are waiting to be filled. The FY 2017 Proposed Budget maintains the budgeted lapse rate of 2.1 percent.

One-time Staffing and Transportation Radio Reserve **(\$8.2 million)** **(0.0 positions)**

During the FY 2015 Midyear Budget Review, \$0.8 million in one-time funding was set aside to help address large class sizes in elementary schools in FY 2016. This one-time expenditure results in a budget reduction of \$0.8 million for FY 2017. Additional one-time funding of \$7.4 million was set aside during the FY 2015 Midyear Budget Review and included in the FY 2016 Approved Budget for FCPS' share of the County's conversion of the public service radio system from an analog system to a digital system. This amount can now be eliminated from the budget.

Substitute Rates **(\$2.3 million)** **(0.0 positions)**

The substitute rates in the FY 2017 Approved Budget will be adjusted to include one short-term and one long-term substitute teacher rates and no longer differentiate pay rates for retired teachers from other substitute teachers. The substitute rates have been adjusted to reflect the market average among seven Virginia local school districts and result in a savings of \$2.3 million.

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

Savings of \$2.0 million is being recognized in FY 2017 based on actual vehicle fuel rates experienced in FY 2016. Vehicle fuel rates for FY 2017 have been adjusted to align with the county fuel rate of \$2.00 per gallon for both gas and diesel fuel. To also align with the County and to address fluctuations in rates, it is recommended that FCPS create a fuel reserve with one-time funding at year end.

Central Department Operating Account Reductions **(\$0.5 million)** **(0.0 positions)**

The Superintendent will identify reductions totaling \$0.5 million in central operating accounts: for example, supplies, professional services and/or other operating accounts.

Transfers to School Construction Fund and Consolidated County and School Debt Service Fund **(\$0.4 million)** **(0.0 positions)**

Due to the timing of when Capital Improvement Program projects are completed, there is a decrease of \$0.4 million in the transfer from the School Operating Fund to the School Construction Fund. In addition, there is a decrease of \$1,850 in the transfer from the School Operating Fund to the Consolidated County and Schools Debt Service Fund. This slight decrease represents the annual fluctuation of principal and interest payments owed on the bonds sold to finance the Gatehouse Administration Center.

Community Use Fees **\$0.2 million** **0.0 positions**

Revenue from community use fees will increase by an additional \$0.2 million for a total increase of \$0.4 million as compared to FY 2016 Approved Budget. The proposed budget had an increase of \$0.2 million based on actual trends, and this reflects an additional increase in revenue of \$0.2 million for an increase in fees for custodial personnel services. This will increase the rate from \$32 to \$34 per hour to offset the increases in compensation costs.

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FY 2018

Compensation Base Savings **(\$27.5 million)** **(0.0 positions)**

The \$27.5 million base savings represents the recurring savings due to position turnover in FY 2017. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. In addition to turnover, there are savings when positions are vacant and are waiting to be filled. The FY 2018 Approved Budget maintains the budgeted lapse rate of 2.1 percent.

Staffing Ratio Increase of 0.5 Students per Teacher **(\$14.7 million)** **(166.7 positions)**

Savings of \$14.7 million, including 166.7 positions, results from increasing the staffing ratio formula at all school levels by 0.5 students per teacher.

Central Office Support to Schools **(\$2.8 million)** **(16.5 positions)**

As part of the budget reductions implemented to balance the FY 2018 budget, department budgets were reduced by \$2.8 million and 16.5 positions. Additionally, 3.0 positions were eliminated from the Cable Communications grant which is reflected in the Grants and Self-Supporting Fund. As a result of these position reductions, available grant funding of \$0.3 million was redirected from the Grants and Self-Supporting Fund to the School Operating Fund.

School Board Office **(\$0.1 million)** **(0.0 positions)**

The mission of the Fairfax County School Board Office is to maintain the public records of all School Board business and to ensure the availability of those public records, as required by the Code of Virginia. As a service to the School Board and FCPS management, the mission of the Office of Audit General is to provide independent, objective performance and financial audits to determine whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are adequately designed, functioning in an effective manner, and fully accountable to its citizens.

This reduction will reduce hourly support for student representative compensation; professional development for each school board member; and other logistical accounts.

Division and Deputy Superintendent **(\$0.1 million)** **(1.0 position)**

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

The following position will be eliminated:

Hearing Officer **(1.0 position)**

This reduction will eliminate a 1.0 hearing officer position. This will impact the implementation of divisionwide student discipline procedures including the communication of approved decisions and timelines in writing, working with staff and families in a collaborative manner, and ensuring the completeness of required documentation.

Other operating expenditure budgets will be reduced for membership dues with professional organizations that have assisted FCPS with efficiency and operational audits and legal service fees impacting future legal costs and payments for outside counsel.

*Reflects Cost Avoidances

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Region Offices

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

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

A reduction of \$33,931 to the school material reserves, allocated across the region offices will decrease the ability to provide support when positions are vacant and address special circumstances when additional administrative substitute coverage is needed, including support for principal selection panels.

Office of the Chief of Staff

**(\$0.0 million)
(0.5 position)**

The chief of staff's mission is to provide administrative and strategic leadership and support for the Superintendent's initiatives and priorities, working closely with the other chief positions, assistant superintendents, government relations, and the Office of Communication and Community Relations. A budget reduction of \$41,675 will reduce hourly support, materials and supplies and includes a reduction of a 0.5 administrative assistant position.

The following position will be eliminated:

Administrative Assistant

(0.5 position)

A 0.5 administrative assistant position will be eliminated. The inability to provide adequate administrative support will reduce the level of service for all aspects of the Thomas Jefferson High School for Science and Technology Admissions and outreach process.

Hourly support and materials and supplies reductions will impact administrative support, overtime, and supplies for day-to-day operations. Funding for cellular devices for the Office of Government Relations will be reduced, increasing response times especially during legislative sessions.

Additionally, \$0.3 million including 3.0 positions will be eliminated from the Cable Communications grant which is reflected in the Grants and Self-Supporting Fund. The elimination of 2.0 producer/director positions and a 1.0 multimedia technician position will reduce Channel 21 support for activities, resulting in an 80 percent reduction in fulfillment of news and information video requests, and live event support and production (including Cappies, Retirement, Honors and Leadership Conference). A number of long-running series produced for Channel 21 will be cancelled. School Board meetings and work session filming will not be impacted. Cable Communications grant funding will instead be used to support current website content services.

Chief Academic Officer

**(\$0.2 million)
(0.0 positions)**

The mission of FCPS' chief academic officer is to oversee and guide the growth of over 189,000 students across 198 schools and centers. The chief academic officer coordinates the development of curriculum and professional learning for staff and families and implements innovative efforts across instructional services, special services and professional learning and family engagement. This office also works to implement and report student testing divisionwide.

Hourly support for Virginia Grade Level Alternative (VGLA) Reading assessment test scoring will be reduced due to anticipated changes in Virginia Department of Education (VDOE) requirements. Additionally, substitute days available for Great Beginnings coaches will be reduced, resulting in less support for new teachers during the school year, and training for coaches over the summer will be reduced by one day.

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Instructional Services

**(\$0.4 million)
(3.0 positions)**

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

The following positions will be eliminated:

Technicians

(2.0 positions)

The elimination of a 1.0 management technician position will reduce data collection and analysis for early childhood programs. Data is used for School Board reports and teacher/classroom instructional needs. This position also maintains collaborative relationships with the Office of Program Evaluation and supports staff with overall programmatic needs.

The elimination of a 1.0 instructional technology management technician position will reduce school staff support with access and training regarding curriculum and assessment resources in Electronic Curriculum Assessment Resource Tool (eCART). This position provides and completes tasks related to the implementation of new Virginia Department of Education (VDOE) standards in mathematics, Language Arts, and science to ensure accuracy and timely publishing of Program of Studies (POS), resources, and assessments.

Teacher

(1.0 position)

The elimination of a 1.0 ESOL instructional support teacher will reduce instructional support to teachers at the eight ESOL Transitional High School (TEHS) sites. This position serves as a mentor and coach and provides professional development and training in implementing the English, Math, and Social Studies curriculum.

Hourly funding will be reduced across the department including: funding for substitutes while teachers attend professional development, including content related and department chair sessions in Career and Technical Education (CTE), Career and Transition Services (CTS), and School Counseling; reduced funding for summer job coaching services to students; reduced hours of staffing for Willow Oaks reception center and eliminates hourly funds for building operations coordination at Instructional Services Department locations; reduced College Partnership program hourly funds impacting support for college visitations; reduced Advanced via Individual Determination (AVID) hourly instructional assistant funds by 3.5 percent; reduced substitute funds to provide professional learning opportunities and articulation meetings for preschool and kindergarten staff; reduced funds to pay for long term substitute coverage for School- Based Technology Specialists; and reduced hourly teacher funds to support administration of the English language proficiency screener assessment at Student Registration sites.

Other operating expenditure reductions include: reduced teacher trainings in the areas of Science, Technology, Engineering, Arts Integration, and Mathematics (STEAM) and Advanced Academic Program Strategies, which will slow progress on reaching *Portrait of a Graduate* outcomes for students; reduced support for CTE and Student Learning Plan activities; reduced instructional resources and materials for schools to support English Language Learners; and reduced funding for curriculum development in math, language arts, social studies and science, which will impact the timeline for aligning FCPS curriculum to VDOE standards.

Special Services

**(\$0.3 million)
(2.0 positions)**

The mission of the Department of Special Services is to provide a planned program of instructional, psychological, social, behavioral, and related services to help schools meet the unique needs of identified students and their families. The department provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, professional development, and support for alternative, special education, and student services programs, the department ensures that all program areas in schools are fully supported and able to comply with fiscal, legal, and personnel requirements. The following positions will be eliminated:

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Teacher

(1.0 position)

This reduction will eliminate a 1.0 mentor coach position. This will impact special education teachers who require weekly consultation and support to effectively perform their job functions.

Administrative Assistant

(1.0 position)

This reduction will eliminate two 0.5 administrative assistant positions. This will impact the ability to provide adequate administrative and technical support and serve the mission of the programs for the Office of Special Education Procedural Support and the Office of Intervention and Prevention Services.

Funding will be reduced for the Restorative Justice Mentors/Facilitators from Northern Virginia Mediation Services and for extra duty supplements for Out of School Support Related to Discipline. These services will continue to be available to schools; however, schools will be required to assist in covering the costs of the service.

Other operating expenditure budgets will also be reduced across the department, eliminating the ability to meet office needs for special education programs; provide short-term substitutes to schools experiencing students in crisis; and providing print materials for parents, including the state special education parent handbook and the special education parent survey.

Chief Operating Officer

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

The mission of the Office of the Chief Operating Officer is to implement values-based leadership, direction, and support to FCPS' programs and activities to enhance the operational effectiveness and efficiency to complement the academic mission. The office ensures that the planning, implementation, and monitoring of continuous improvements are aligned with the divisions' Strategic Plan.

A budget reduction of \$3,689 will limit funding for hourly support and materials and supplies impacting administrative support and supplies for day-to-day operations.

Facilities and Transportation Services

**(\$0.8 million)
(4.0 positions)**

The mission of the Department of Facilities and Transportation Services is to maintain and support an environment which promotes student success through ensuring safe and clean facilities, safe and efficient modes of transportation, accurate and timely student enrollment, capacity and projection data, sustainable physical plant operations, and effective security operations.

The following positions will be eliminated:

Custodians

(2.0 positions)

This reduction will eliminate 2.0 custodial positions resulting in decreased service levels at the Gatehouse Administrative Center.

Tradespersons

(2.0 positions)

This reduction will eliminate a 1.0 groundskeeper and a 1.0 HVAC apprentice position. These reductions will limit the Office of Facilities Management's ability to sustain the current level of service to schools.

Operating expenditure budgets will be reduced for maintenance services contracts resulting in a decreased level of tree trimming, snow removal, and kitchen hood cleaning services. Other operating budget reductions include technology maintenance, licensing, and software/hardware enhancements; temporary classroom relocation; overtime and over base salaries; and general office supplies. In addition, funding will be eliminated for the printing of Capital Improvement Plan documents and reports, maps, charts and graphs; nonessential Safety and Security supplies and services; upgrades to Safety and Security information technology services; and routine Safety and Security improvements at nonacademic centers.

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Financial Services

(\$0.2 million)

(1.0 position)

The mission of the Department of Financial Services (FS) is to protect and maintain the fiscal integrity of FCPS and ensure resources are effectively directed to the classroom. FS plays an active role in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies; and by promoting school and community wellness and students' readiness to learn.

The following position will be eliminated:

Technician

(1.0 position)

The elimination of a 1.0 finance technician will delay the review and processing of internal fund billings, field trip vouchers and system support for reports, user administration and interfaces. In order to mitigate delays, critical system analyst resources will have to be redirected towards this function.

Hourly funding will be reduced impacting support for producing budget documents for budget work sessions, School Board and community meetings; and reduced hourly support for timely vendor payments during peak periods.

Other operating expenditure budget reductions include: eliminating next business day services for establishing new vendors, resulting in decreased support to schools with the centralized vendor file for local school activity funds, and increased 1099 requirements; extending the replacement cycle of computers for training rooms, potentially delaying or reducing the number of training classes; reducing essential resources provided to deliver quality training classes; eliminating wireless devices for key staff, resulting in decreased productivity and increased response times; and delaying the services provided to schools and departments, including requests for delivery and pick-up of tables and chairs, surplus items, material and supplies, and other items which will require prioritizing requests due to reduced resources available.

Human Resources

(\$0.2 million)

(2.0 positions)

The mission of the Department of Human Resources is to build, retain, and serve a world-class workforce committed to educational excellence. FCPS provides an exemplary employee workplace through a model of effective, responsive, and efficient human capital services.

The following positions will be eliminated:

Specialist

(1.0 position)

This reduction will eliminate a 1.0 employee relations specialist position which supports individual employees, the regions, and the office. Each region is supported by two specialist positions, one that addresses matters of performance and conduct for instructional employees and one for support employees. Additionally, this reduction will increase the case load for addressing discriminatory and non-discriminatory harassment allegations. As a result of the position elimination, the amount of time to address case load resources provided to the regions (at the regional, pyramid and school levels) will be limited, and the resources available for employees to work with associations to resolve complicated employment matters will be reduced.

Coordinator

(1.0 position)

The 1.0 benefits coordinator position oversees the administration of the health and welfare program and supports employees who have questions and/or needs related to health benefit provisions. This position has been realigned from the School Operating Fund to the School Health and Flexible Benefits Fund to more accurately reflect the position functions.

Other operating expenditure reductions include eliminating the annual service awards for approximately 3,500 employees reaching a service anniversary each year.

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Information Technology

(\$0.6 million)
(3.0 positions)

The mission of the Department of Information Technology is to provide technology leadership, products, and services to the FCPS community and to manage divisionwide information resources, ensuring security and integrity to the FCPS community in support of learning for all students.

The following positions will be eliminated:

Technician

(1.0 position)

The reduction of a 1.0 operations technician will eliminate printing and media duplication services. Rather than having schools submit print and media duplication (CD/DVD) requests to the Network Operations Center (NOC) to be produced, schools will produce these items at their locations. For report cards, 60 percent of the middle schools and 25 percent of the high schools have been requesting to have these items printed in the NOC. All elementary schools currently print their forms at their local site. The NOC copies approximately 5,000 DVDs annually. As a result, all schools will print report cards, other documents, and duplicate media locally.

Technical Specialist

(2.0 positions)

The elimination of a 1.0 software developer position providing Educational Decision Support Library (EDSL) support will delay problem resolution, upgrades, and enhancements, impacting the ability of teachers and schools to apply data driven instruction. The elimination of a 1.0 functional applications specialist position supporting JAS-e Thomas Jefferson High School for Science and Technology (TJHSST) Administrations technical phone support will impact customer support to parents who are primary users, and other school divisions. Additionally, due to the deadlines and cyclical nature of these requests, this change may put potential applicants at risk and/or require parents and others to contact the TJHSST Admissions office directly. This reduction will impact ongoing testing, configuration and support for the application which will lead to increased wait times for problem resolution.

Other operating expenditure budgets to be reduced include: a reduction in computer repair and parts, specifically for laptop batteries, eliminating the ability to replace batteries for Dell laptop models D620 and D630 and compromising their mobility and overall effectiveness impacting teachers, students and instruction; a reduction in Technology Support Services, impacting the refresh of equipment, tools, and software available for use by TSSpecs to diagnose and support all FCPS schools and centers which will negatively impact instruction by increasing response times and problem resolution; and a reduction in network and systems services which will diminish the reliability and availability of critical applications used for instructional and administrative functions.

Instructional Materials Allocation

(\$2.4 million)
(0.0 positions)

This reduction represents a 10.0 percent decrease in the general education standard allocation per-pupil rate which provides schools with funding for instructional materials and supplies.

English for Speakers of Other Languages (ESOL) Transitional Redesign

(\$1.4 million)
(23.7 positions)

The ESOL Transitional High School program will be redesigned to be more efficient by utilizing hourly teacher funding and reducing the number of contracted teacher positions by 23.7. The net impact of the position reductions offset by required hourly funding is a savings of \$1.4 million.

Elementary Staffing Floor

(\$1.0 million)
(11.2 positions)

Savings of \$1.0 million, including 11.2 positions, results from increasing the elementary staffing formula class size floor from 17 to 18. This will impact schools with greater numbers of students eligible for free or reduced-price meals who receive needs-based staffing.

*Reflects Cost Avoidances

FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

Transfer to Summer School	(\$1.0 million) (0.0 positions)
The transfer from the School Operating Fund to the Summer School subfund will be reduced by \$1.0 million. Bridges to Kindergarten, Young Scholars, high school programs, Extended School Year (ESY), and services funded through Title I will continue to be offered in FY 2018. This reduction will impact summer offerings in FY 2019.	
Travel for Professional Development	(\$0.5 million) (0.0 positions)
Nonmandated travel for professional development will be reduced. School and department operating budgets for professional development were reduced by \$0.5 million.	
Transportation Fuel Savings	(\$0.2 million) (0.0 positions)
Savings of \$0.2 million result from lower projected fuel rates. FCPS has experienced lower than budgeted fuel rates through FY 2017, and the FY 2018 Approved Budget was reduced to a \$1.87 per gallon blended fuel rate based on trends.	
Community Use Fee	\$0.3 million 0.0 positions
Revenue for community use will increase by \$0.3 million, which assumes no reduction in demand for facility use and no additional allocation to individual schools. This increase represents a 10 percent increase in rental fees and an increase to the custodial overtime rate from \$34 to \$35 to further offset the cost of community use of FCPS facilities.	
Pupil Placement Application Fee	\$0.5 million 0.0 positions
A new pupil placement application fee of \$100 per student per year will be charged to students who apply to attend schools other than their base schools. FCPS will implement this new fee beginning in the spring of 2018 for attendance at nonbase schools during the 2018-2019 school year.	
AP/IB Test Fee	\$0.6 million 0.0 positions
The FY 2018 Approved Budget includes new fees for Advanced Placement (AP) and International Baccalaureate (IB) tests. FCPS will pay for the first six AP or IB tests and students will pay for the full cost of any tests taken that exceed six while enrolled in FCPS, resulting in \$0.6 million in revenue. FCPS' policy will be revised to eliminate the requirement that students enrolled in AP and IB courses take the related AP or IB tests.	
Extra-Curricular Activity Fee	\$1.7 million 0.0 positions
The FY 2018 Approved Budget includes a new one-time \$50 activity fee per year for high school students who participate in one or more extra-curricular activities or athletics. This annual fee is projected to generate revenue of \$1.7 million.	

*Reflects Cost Avoidances

FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

FY 2019

Virginia Retirement System (VRS) Retirement Rates (\$9.8 million)
(0.0 positions)
Based on the VRS actuarial valuations as of June 30, 2017, the Board Certified rate for retirement decreases from 16.32 percent for FY 2018 to 15.68 percent for FY 2019 and FY 2020, and the retiree health care credit rate decreases from 1.23 percent for FY 2018 to 1.20 percent for FY 2019 and FY 2020. These rate decreases result in reduced expenditures of \$9.8 million.

Compensation Base Savings (\$26.3 million)
(0.0 positions)
The \$26.3 million base savings represents the recurring savings due to position turnover in FY 2018. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. The FY 2019 Proposed Budget maintains the budgeted lapse rate of 2.1 percent. Lapse includes savings from both turnover and vacancies.

Lapse and Turnover (\$2.8 million)
(0.0 positions)
The FY 2019 budget includes additional savings of \$2.8 million for lapse and turnover. Since FY 2013, lapse has been budgeted at 2.1 percent. On a salary base of roughly \$1.8 billion, the impact of increasing lapse in FY 2019 is nominal.

Elementary School Clerical Staffing Formula (\$2.3 million)
(49.0 positions)
As part of the Office of School Support redesign, the elementary school clerical staffing formula was adjusted to be based on projected student enrollment with a poverty factor instead of being based on number of teaching positions. This results in a savings of \$2.3 million including a reduction of 49.0 clerical positions.

Needs-Based Staffing (20 percent to 25 percent) (\$1.5 million)
(18.3 positions)
As part of the Office of School Support redesign, the threshold for a school to qualify for needs-based staffing was increased from 20 percent to 25 percent resulting in a savings of \$1.5 million including a reduction of 18.3 positions.

Adult High School Redesign* (\$1.7 million)
(13.0 positions)
The FY 2019 Approved Budget includes savings of \$1.7 million including 13.0 positions from integrating the Adult High School and ESOL Transitional High School programs to reduce overhead and obtain better course offerings and credit earning opportunities for students. This merger provides increased flexibility in schedules and multiple pathways to graduation.

School Construction Transfer for Equipment (\$1.4 million)
(0.0 positions)
The FY 2019 Proposed Budget includes a transfer decrease of \$1.4 million to the Construction Fund. Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the Construction Fund to cover one-third of the cost of new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs.

Food Service Indirect (\$0.8 million)
(0.0 positions)
The FY 2019 Approved Budget includes an expenditure credit of \$0.8 million for indirect cost recovery from the Food and Nutrition Services Fund based on the FY 2018 Virginia Department of Education indirect cost rate.

(\$0.5 million)

*Reflects Cost Avoidances

FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

Reorganization Savings* **(2.0 positions)**

With a focus on efficiency and to amplify the focus on excellence, equity, and effectiveness, the FY 2018 Midyear Budget Review included the elimination of the assistant superintendent for educational equity and innovation. Responsibilities for this position were absorbed by the chief academic officer as part of an organizational change to increase efficiency in Fairfax County Public Schools.

The FY 2018 Midyear Budget Review also included the elimination of the chief of staff position effective February 1, 2018. Oversight responsibilities associated with this position were transferred to the Superintendent and chief operating officer as part of a reorganization. The \$0.5 million represents the full-year recurring savings from these organizational changes.

FY 2020

Enrollment and Student Needs **(\$6.3 million)** **(74.3 positions)**

After accounting for the restructuring of the English Learner Transitional High School program to Fairfax County Adult High School, FY 2020 projected enrollment is expected to decline by 1,343 students when compared to FY 2019 approved projected enrollment. The savings include demographic adjustments for decreases in the number of students eligible for free or reduced price meals and the number of students eligible for English Learner services coupled with an increase in the number of students eligible for special education services. The net impact is a savings of \$6.3 million, including 74.3 positions.

Compensation Base Savings **(\$33.6 million)** **(0.0 positions)**

The \$33.6 million base savings represents the recurring savings due to position turnover. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. The FY 2020 Approved Budget maintains the budgeted lapse rate of 2.1 percent. Lapse includes savings from both turnover and vacancies.

Lapse and Turnover **(\$0.2 million)** **(0.0 positions)**

The FY 2020 budget includes additional savings of \$0.2 million for lapse and turnover. Since FY 2013, lapse has been budgeted at 2.1 percent. On a salary base of roughly \$1.8 billion, the impact of increasing lapse in FY 2020 is nominal.

Project Management Oversight Committee (PMOC) **(\$0.5 million)** **(0.0 positions)**

The Project Management Oversight Committee (PMOC) budget will be reduced by \$0.5 million. This reduction will have no impact on the development of guidelines and processes for project management in FY 2020.

Transfers to School Construction Fund for Equipment **(\$0.3 million)** **(0.0 positions)**

The FY 2020 Approved Budget includes a transfer decrease of \$0.3 million to the Construction Fund. The decrease in the equipment transfer is based on the timing of when capital improvement projects are completed. Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the Construction Fund to cover one-third of the cost of new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs.

Technology Support Fee **\$2.2 million)** **0.0 positions)**

A new technology support fee of \$50 per student per year will be charged to students in grades 9 through 12 beginning in school year 2019-2020 when the FCPSOn initiative for the one-to-one device will be expanded at high schools divisionwide. Students eligible for reduced meals will pay a reduced fee of \$25 per student, with no fees for students eligible for free meals. The implementation of this technology fee is projected to generate \$2.2 million in revenue.

*Reflects Cost Avoidances

FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

FY 2021

Compensation Base Savings **(\$19.1 million)** **(0.0 positions)**

The \$19.1 million base savings represents the recurring savings due to position turnover in FY 2020. Savings from position turnover occurs when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. As additional funding was infused into the teacher salary scales, the savings generated from turnover decreased, because more funding was targeted toward the lower steps of the salary scales. This results in less turnover savings as the difference in salaries between employees departing and new hires has narrowed.

Technology Support Fee **\$1.1 million** **0.0 positions**

A technology support fee of \$50 per student per year is charged to students in middle schools beginning in school year 2020-2021 when the FCPS On one-to-one device initiative is expanded. Students eligible for reduced meals will pay a reduced fee of \$25 per student, with a \$0 fee for students eligible for free meals. The implementation of FCPS On at middle schools is projected to generate an additional \$1.1 million in revenue.

FY 2022

Enrollment and Student Needs **(\$2.9 million)** **(16.4 positions)**

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

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

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

Centralized Instructional Resources Reserve **(\$18.8 million)** **(0.0 positions)**

Since FY 2012, newly adopted math and social studies textbooks have been purchased centrally with the provision that the local schools will pay for these resources over a six-year period. The funding has been accumulated through a recurring reduction in school textbook per-pupil allocations that was set aside in the instructional resources reserve. At the end of the six-year period, the accumulated funds are available for a new adoption cycle. Beginning in FY 2021, the accumulated funding for the centralized instructional resources reserve was appropriated into the budget. A decrease of \$6.6 million represents one-time funding that was included in the FY 2021 Approved Budget. Additionally, the FY 2022 Approved Budget includes savings of \$12.2 million to defer the curriculum adoption of language arts, from kindergarten through grade 6, and Science for grade 7 and 8. This one-time deferral may be replenished with FY 2021 year-end funding.

CARES Act, ESSER I Fund **(\$21.1 million)** **(0.0 positions)**

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

*Reflects Cost Avoidances

FY 2009 - FY 2023 Fee Enhancements, Reductions, and Cost Avoidances

Compensation Base Savings **(\$21.3 million)** **(0.0 positions)**

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

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

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

Recurring Technology Infrastructure Reserve **(\$2.0 million)** **(0.0 positions)**

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

Technology Support Fee* **(\$4.3 million)** **(0.0 positions)**

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

FY 2023

County Life Insurance **(\$0.6 million)** **(0.0 positions)**

County basic life insurance premium rates are expected to decrease, resulting in \$0.6 million in savings for FY 2023. For active employees, the rate will change from \$0.178 to \$0.170 per \$1,000 of coverage, and for retirees, the rate will change from \$2.00 to \$1.406 per \$1,000 of coverage.

Compensation Base Savings **(\$21.5 million)** **(0.0 positions)**

The \$21.5 million base savings represents the recurring savings due to position turnover in FY 2022. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary.

Enrollment Adjustments **(\$88.2 million)** **(917.7 positions)**

Projected enrollment in FY 2023 of 177,570 is 11,229 fewer students than the FY 2022 projected enrollment of 188,799 and reflects the impact the pandemic has had on public education enrollment across the country.

CRRSA ESSER II and ARP ESSER III Placeholder **(\$272.6 million)** **(0.0 positions)**

The decrease of \$272.6 million represents the elimination of one-time ESSER II and ESSER III funding that was included in the FY 2022 Approved Budget to address the impact the COVID-19 pandemic has had on school systems.

*Reflects Cost Avoidances

Acronym Index

A

AAP - Advanced Academic Program
AART - Advanced Academic Resource Teacher
ABA - Applied Behavioral Analysis
ACA - Affordable Care Act
ACE - Adult and Community Education
ACP - Academic and Career Plan
ACT - American College Testing Exam
ADA - Americans with Disabilities Act
ADAAA - Americans with Disabilities Act Amended Act
ADC - Actuarially Determined Contribution
ADM - Average Daily Membership
AED - Automatic External Defibrillator
AEFLA - Adult Education and Family Literacy Act
AEP - Achievement of Excellence in Procurement
AHS - Alternative High School
AHSC - Adult High School Completion
AIM - Achievement, Integrity, and Maturity
ALC - Alternative Learning Centers
AMO - Annual Measurable Objective
AP - Advanced Placement
APE - Adapted Physical Education
ARC - Annual Required Contribution
ARP - American Rescue Plan Act
ARRA - American Recovery and Reinvestment Act
ASBO - Association of School Business Officials
AT - Assistive Technology
ATC - Athletic Trainer, Certified
ATF - Alcohol, Tobacco, and Firearms
ATS - Assistive Technology Services
AVID - Advancement via Individual Determination
AVL - Automated Vehicle Location System

B

B2K - Bridges to Kindergarten
BA - Bachelor of Arts
BIT - Behavior Intervention Teacher
BOS - Board of Supervisors
BPREP - Budget Preparation System
BPRO - Budget, Positions, Resource, Operations
BPS - Position Budgeting Subsystem of BPREP
BS - Bachelor of Science
BYOD - Bring Your Own Device

C

CACFP - USDA's Child and Adult Care Food Program
CAD - Computer Assisted Drawing
CAFR - Comprehensive Annual Financial Report

CAO - Chief Academic Officer
CAP - Colleague Assistance Program
CARES - Coronavirus Aid, Relief, and Economic Security
CASPS - County and Schools Procurement System
CATV - Cable Television
CCCR - Office of Counseling and College and Career Readiness
CCMS - Central Control and Monitoring System
CCTV - Closed Circuit Television
CEAO - Chief Equity and Academic Officer
CEDSS - Comprehensive Emotional Disabilities Services Site
CEIS - Coordinated Early Intervening Services
CEO - Chief Equity Officer
CETA - Changing Education Through the Arts
CF - Construction Fund
CIO – Chief Information Officer
CIO - Chief Investment Officer
CIP - Capital Improvement Program
CIS - Classroom Instructional Support
COBRA - Consolidated Omnibus Budget Reconciliation Act
COLA - Cost-of-Living Adjustment
COS - Chief of Staff
COO - Chief Operating Officer
CoSN - Consortium for School Networking
COVID-19 - Coronavirus Disease 2019
CPI – Consumer Price Index
CPM - Cost Per Mile
CPP - College Partnership Program
CPP - Cost Per Pupil
CPR - Cardiopulmonary Resuscitation
CRA - Credit Recovery Academy
CRRSA - Coronavirus Response and Relief Supplemental Appropriations Act
CSA - Children’s Services Act
CSA - Comprehensive Services Act
CSP - College Success Program
CUA - Contribution and Use Agreement
CTE - Career and Technical Education
CTS - Career and Transition Services
CXO - Chief Experience and Engagement Officer
CWA - Clean Water Act

D

DCCO - Department of Communications and Community Outreach
DEA - Drug Enforcement Agency
DECA - Deveraux Early Childhood Assessment
DEQ - Department of Environmental Quality
DEV - Dominion Energy Virginia
DHH - Deaf or Hard-of-Hearing
DMV - Department of Motor Vehicles

Acronym Index

DNO - Dental Network Organization
DoDEA - Department of Defense Education Activity
DOLI - Virginia Department of Labor and Industry
DPPO - Dental Preferred Provider Organization
DRA - Developmental Reading Assessment
DSIS - Department of School Improvement and Supports
DSS - Department of Special Services
DVS - Fairfax County Department of Vehicle Services

E

eCART - Electronic Curriculum Assessment Resource Tool
EAP - Employee Assistance Program
ECAT - Early Childhood Assessment Team
ED - Emotional Disabilities
EDA - Economic Development Authority
Ed.D - Doctor of Education
EDP - External Diploma Program
EDSL - Education Decision Support Library
EER - Office of Equity and Employee Relations
EGWP - Employer Group Waiver Plan
EHS - Early Head Start
EIP - Early Identification Program
EIRI - Early Intervention Reading Initiative
EISA - Office of Enterprise Information Services and Assessment
EL - English Learner
ELL - English Language Learners
EP - Educational Planning
EPA - Environmental Protection Agency
ERFC - Educational Employees' Supplementary Retirement System of Fairfax County
ERSEA - Family Services and Eligibility, Recruitment, Selection, Enrollment and Attendance
ES - Elementary School
ESEA - Elementary and Secondary Education Act
ESL - English as a Second Language
ESOL - English for Speakers of Other Languages
ESSA - Every Student Succeeds Act
ESSER - Elementary and Secondary School Emergency Relief
EST - Estimate
ESY - Extended School Year

F

FAPE - Free and Appropriate Public Education
FASTeam - Functional Applications Support Team
FBI - Federal Bureau of Investigation
FCAHS - Fairfax County Adult High School
FCC - Federal Communications Commission
FCERS - Fairfax County Employees' Retirement System
FCHD - Fairfax County Health Department
FCPS - Fairfax County Public Schools

FCPSOn - Divisionwide Strategic Initiative for One-to-One Technology Devices for Students
FCPSnet - FCPS Intranet Site
FCSB - Fairfax County School Board
FDK - Full-Day Kindergarten
FECEP - Family and Early Childhood Education Program
FEMA - Federal Emergency Management Agency
FFCRA - Families First COVID-19 Response Act
FICA - Federal Insurance Contribution Act (Social Security)
FLE - Family Life Education
FLES - Foreign Language in Elementary Schools
FLSA - Fair Labor Standards Act
FM - Facilities Management
FMLA - Family and Medical Leave Act
FNS - Food and Nutrition Services
FOCUS - Fairfax County's Unified System
FOIA - Freedom of Information Act
FPAC - Facilities Planning Advisory Council
FRM - Free and Reduced-Price Meals
FS - Financial Services
FSA - Flexible Spending Accounts
FSP - Family Service Partners
FSS - Family Service Specialist
FT - Full Time
FTE - Full-Time Equivalent
FTS - Department of Facilities and Transportation Services
FY - Fiscal Year

G

GA - Virginia General Assembly
GAAHSD - General Achievement Adult High School Diploma Program
GAAP - Generally Accepted Accounting Principles
GASB - Governmental Accounting Standards Board
GATP - Global Awareness Technology Project
GCI - Graduation and Completion Index
GED® - General Education Development
GET-IEP - General Education Teacher - Individualized Education Program
GFOA - Government Finance Officers Association
GMU - George Mason University
GRANTS - GED® Readiness and New Technology Skills Program
G&SSP - Grants and Self-Supporting Programs

H

HB - House Bill
HIPAA - Health Insurance Portability and Accountability Act
HIPPPY - Home Instruction for Parents of Preschool Youngsters
HMO - Health Maintenance Organization
HR - Human Resources
HRBS - Office of Human Resources Business Services
HRIS - Human Resources Information System

Acronym Index

HS - High School
HSE - High School Equivalency
HVAC - Heating, Ventilation, and Air Conditioning

I

IA - Instructional Assistant
IABS - Intensive Alternative Behavior Supports
IAS - Interagency Alternative Schools
IB - International Baccalaureate
IBCP - International Baccalaureate Career-Related Program
IBDP - International Baccalaureate Diploma Program
IBMYP - International Baccalaureate Middle Years Program
IBNR - Incurred But Not Reported
ID - Intellectual Disabilities
IDEA - Individuals with Disabilities Education Act
IDM - Integrated Disability Management
IDS - Intellectual Disability Severe
IEP - Individualized Education Program
IFC - Infrastructure Financing Committee
iLMS - Integrated Learning Management System
INS - Insurance Fund
IoT - Internet of Things
IPLS - Integrated Parcel Life Cycle System
IRS - Internal Revenue Service
ISD - Instructional Services Department
IT - Information Technology
ITI - Instructional Technology Integration
ITIL - Information Technology Infrastructure Library
ITO - Incurred Turnover Offset
ITO - Information Technology Operations
ITSS - Office of Information Technology Support Services

J

JBDC - Joint Budget Development Committee
JD - Juris Doctor (Doctor of Law)
JDC - Juvenile Detention Center
JET - Joint Environmental Task Force
JLARC - Joint Legislative Audit and Review Commission
JROTC - Junior Reserve Officers Training Corps

K

K - Kindergarten

L

LAN - Local Area Network
LCI - Local Composite Index
LD - Learning Disabilities
LEA - Local Educational Agency
LIEP - Language Instruction Educational Program

LIS - Library Information Services
LT - FCPS Leadership Team
LTC - Language Through Content
LTD - Long Term Disability

M

MA - Master of Arts
MAT - Master of Arts in Teaching
M.Ed. - Master of Education
MS - Middle School
MS4 - Municipal Separate Storm Sewer System
MSA - Market Scale Adjustment
MSAOC - Minority Student Achievement Oversight Committee
MTA - Microsoft Technology Associate
MTSS - Multi-Tiered Systems of Support

N

NAEP - National Assessment of Educational Progress
NBCT - National Board Certified Teachers
NASP - National Association of School Psychologists
NCE - Noncategorical Elementary
NCLB - No Child Left Behind
NCRA - Nontraditional Career Readiness Academy
NJROTC - Navy Junior Reserve Officers Training Corps
NMSC - National Merit Scholarship Corporation
NMSQT - National Merit Scholarship Qualifying Test
NOC - Network Operations Center
NOVA - Northern Virginia Community College
NSB - Nonschool-Based
NVMHI - Northern Virginia Mental Health Institute
NVTC - Northern Virginia Technology Council
NYMEX - New York Mercantile Exchange

O

OAR - Office of Assessment and Reporting
OBS - Office of Benefit Services
OCCR - Office of Communication and Community Relations
OCR - Office of Civil Rights
OCS - Chief of Schools
OECD - Organization for Economic Cooperation and Development
OFM - Office of Facilities Management
OPEB - Other Post-Employment Benefits
OPFLE - Office of Professional Learning and Family Engagement
ORBCOMM - Orbital Systems
ORBIT - FCPS Data Management System
OSEPS - Office of Special Education Procedural Support
OSHA - Occupational Safety and Health Administration
OSP - Office of Operations and Strategic Planning
OSS - Office of School Support

Acronym Index

OSS - Out of School Academic Support Services

OST - Office of Student Testing

OTS - Office of Transportation Services

P

PAC - Preschool Autism Class

PBA - Performance Based Assessment

PBA - Positive Behavior Approach

PBIS - Positive Behavior Intervention and Support

PBS - Positive Behavior Support

PBL - Project Based Learning

PCORI - Patient-Centered Outcomes Research Institute

PD - Physical Disability

PD - Professional Development

PEG - Public/Educational/Governmental Access

PEP - Parents as Educational Partners

PHA - Public Health Attendant

PHTA - Public Health Training Assistant

PISA - Programme for International Student Assessment

PLA - Department of Professional Learning and Accountability

PLC - Professional Learning Community

PMOC - Project Management Oversight Committee

POG - *Portrait of a Graduate*

POS - Program of Studies

PPA - Per Pupil Allocation

PPA - Solar Power Purchase Agreement

PPE - Personal Protective Equipment

PPO - Preferred Provider Organization

PRC - Parent Resource Centers

PSAT - Preliminary Scholastic Aptitude Test

PSL - Procedural Support Liaisons

PSR - Premium Stabilization Reserve

PT - Part-Time

PTA - Parent Teacher Association

PTO - Parent Teacher Organization

PTSA - Parent Teacher Student Association

R

RBI/AOD - Restorative Behavior Intervention/Alcohol and Other Drugs

RC - Responsive Classroom

Rec-PAC - Recreation - Pretty Awesome Children

REOC - Replacement Equipment Oversight Committee

RFI - Request for Information

RFP - Request for Proposal

RHCC Virginia Retirement System Retiree Health Care Credit

RI - Responsive Instruction

ROI - Return on Investment

RS - Restraint and Seclusion

RSF - Revenue Stabilization Fund

S

SAC - Student Advisory Council
SACC - School Age Child Care
SACS - Southern Association of Colleges and Schools
SAG - Student Achievement Goal
SAP - Substance Abuse Prevention
SASI - Schools Administrative Student Information System
SAT - Scholastic Aptitude Test
SB - School-Based
SB - Senate Bill
SBB - Student Based Budgeting
SBTS - School-Based Technology Specialist
SCYPT - Successful Children and Youth Policy Team
SDMC - Strategic Decision-Making Cycle for Resource Allocation
SEA-STARs - Special Education Administrative System for Targeting and Reporting Success
SEMS - Substitute Employee Management System
Serv-Safe - Food Handler Certification
SHAC - School Health Advisory Committee
SHOCAP - Serious Habitual Offenders Comprehensive Action Program
SIEM - Security Information and Event Management
SIIP - School Improvement and Innovation Plan
SIS - Student Information System
SLP - Student Learning Plan
SMARTR - Strategic and Specific, Measurable, Attainable, Results Oriented, Time-Bound, Rigorous
SOA - Standards of Accreditation
SOF - School Operating Fund
SOL - Standards of Learning
SOQ - Standards of Quality
SR&R - Student Rights and Responsibilities
SS - Secondary School
SSAW - Student Safety and Wellness
STD - Short-Term Disability
STEAM - Science, Technology, Engineering, Arts, and Mathematics
STEM - Science, Technology, Engineering, and Mathematics
STPC - Strategic Technology Planning Council
SY - School Year
SYA - Southwestern Youth Association

T

TAM - Office of Talent Acquisition and Management
TBD - To Be Determined
TJHSST - Thomas Jefferson High School for Science and Technology
TSRC - Transitional Support Resource Center
TSSpec - Technology Support Specialist
TTT - Time to Teach (elementary physical education, music, and art teachers)

Acronym Index

U

UPS - Uninterrupted Power Supply

US - United States

USDA - United States Department of Agriculture

USED - United States Department of Education

USAID - United States Secret Service Academy for Educational Development

V

VA - Virginia

VAAP - Virginia Alternative Assessment Program

VA LEAP - Virginia Learner Equitable Access Platform

VBOE - Virginia Board of Education

VCCS - Virginia Community College System

VDOE - Virginia Department of Education

VEPGA - Virginia Energy Governmental Purchasing Association

VGLA - Virginia Grade Level Assessment

VHSL - Virginia High School League

VIP - Virginia Index of Performance

VKRP - Virginia Kindergarten Readiness Program

VMI - Vendor Managed Inventory

VPI - Virginia Preschool Initiative

VPI+ - Virginia Preschool Initiative Plus

VRS - Virginia Retirement System

VSL - Virginia State Life Insurance

W

WABE - Washington Area Boards of Education

WAN - Wide Area Network

WAT - Work Awareness and Transition

WGES - Washington Gas Energy Services

WIDA - World-Class Instructional Design and Assessment

WPFO - Work Performed for Others

Y

YS - Young Scholar Summer Camp

24-7 Learning - An online resource, also referred to as Blackboard, that allows FCPS to extend learning beyond the traditional school day and beyond school facilities. It provides students with immediate access to their schools, their teachers, and the classes in which they are enrolled. See *Blackboard*.

A

Accreditation - An annual certification based on measures performance on multiple school quality indicators that the Virginia Board of Education (VBOE) gives to individual schools that meet all VBOE official requirements.

Accrual Basis of Accounting - Revenues are recognized when earned, and expenses are recognized when incurred.

Adult and Community Education Fund - This fund accounts for the Adult and Community Education program that provides lifelong literacy programs and educational opportunities for all Fairfax County residents.

Advanced Placement (AP) Program - An intensive program of college-level courses and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

Advancement via Individual Determination (AVID) - A program that meets the educational needs of underachieving students in middle and high school. Students are prepared to meet college entrance requirements and are taught academic strategies to use in their learning. AVID was combined with other college preparatory programs in FY 2010 to form the College Success program.

Advertised Budget - This is the second phase of the budget process and reflects the School Board's changes to the proposed budget. This budget is submitted by the School Board to the Fairfax County Board of Supervisors detailing proposed revenues, expenditures, and transfers for the coming fiscal year.

Achievement, Integrity, and Maturity (AIM) Program - The AIM program serves expelled and excluded students. Students attending this program would not be served by any other education program and would be at greater risk for engaging in destructive behavior in the community.

Alternative Programs - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. See also Nontraditional Programs.

American College Testing Exam (ACT) - The ACT is a national college admissions examination whose results are accepted by all 4-year colleges and universities in the U.S.

American Rescue Plan (ARP) - A \$1.9 trillion economic stimulus bill signed into law in March 2021, to accelerate the United States' recovery from the economic and health effects of the COVID-19 pandemic and the ongoing recession. First proposed on January 14, 2021, the package builds upon many of the measures in the CARES Act from March 2020 and in the Consolidated Appropriations Act.

Americans with Disabilities Act (ADA) - A federal law that prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity.

Appropriation - An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

Approved Budget - The third and final phase of the budget process. The approved budget reflects all adjustments approved by the School Board in May resulting from revised revenue, expenditures, enrollment, and other projections and is the budget implemented on the following July 1.

Glossary

Average Daily Membership (ADM) - The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

B

Balanced Budget - A budget for which expenditures are equal to income. Sometimes a budget for which expenditures are less than income is also considered balanced.

Base Savings - Base savings represents the recurring savings due to turnover from the prior fiscal year. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary.

Baseline - The baseline budget includes funding to continue current educational and support programs.

Beginning Balance - Unexpended funds from a prior fiscal year that may be used to finance expenditures during the current or upcoming fiscal year.

Blackboard - An online resource, also referred to as 24-7 Learning, that allows FCPS to extend learning beyond the traditional school day and beyond school facilities. It provides students with immediate access to their schools, their teachers, and the classes in which they are enrolled. *See 24-7 Learning.*

Bond - A written promise to pay a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

Budget Reviews - Three times during the fiscal year (midyear, third quarter, and end of fiscal year) the current year budget is re-evaluated based on current projections. Recommendations are made for School Board approval of funding adjustments on an exception basis to the current year budget and for consideration of emergency items.

Building Modifications - Facility improvements to include safety items and handicapped access improvements, as well as, changes to existing facilities such as electrical updates, walls, or other functional improvements.

C

Capital Equipment - Fixed assets valued above \$5,000, such as automobiles, furniture, or instruments.

Capital Expenditures - Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.

Capital Improvement Program (CIP) - The CIP is used as a basis for determining the timing and size of proposed bond referenda to be placed before the voters of Fairfax County. The primary source of funding for school construction projects is the sale of bonds authorized by the voters in these referenda.

Capital Projects Fund - Used to account for financial resources to be used in the acquisition or construction of school sites and buildings and other major capital facilities.

Carryover - The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are reappropriated in the next fiscal year.

Categorical Aid - Funding targeted toward a specific student population or that fulfills a particular state or federal regulation.

Category A Special Education Programs - This includes Level 1 and Level 2 services for emotional disabilities and learning disabilities.

Category B Special Education Programs - This includes Level 1 and Level 2 services for autism, intellectual disabilities, physical disabilities, and noncategorical.

Centralized Instructional Resources Reserve - FCPS methodology to plan for and fund future textbook replacement requirements. Since FY 2012, newly adopted textbooks have been purchased centrally with the provision that schools will pay for these textbooks over a six-year period through a reduction in textbook per-pupil allocations. At the end of the six-year period, the accumulated funds are then available for a new textbook adoption cycle.

College Success - Assists students in the academic preparation and skill development necessary for successful college admission and the completion of a college degree.

Community Use Funds - Funds collected from outside entities for use of FCPS' facilities during nonschool hours.

Construction Fund - The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

Coronavirus Aid, Relief, and Economic Security (CARES) Act - A \$2.2 trillion economic stimulus bill passed in March 2020, in response to the economic fallout of the COVID-19 pandemic in the United States.

Coronavirus Disease (COVID-19) - An infectious disease caused by a novel coronavirus that caused a worldwide pandemic beginning in 2020.

Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - A \$10 billion economic stimulus signed into law in December 2020 to provide supplemental funding to prevent, prepare for, and respond to the coronavirus pandemic.

Cost-of-Living Adjustment (COLA) - An annual adjustment in wages to offset a change (usually a loss) in purchasing power (also known as a market scale adjustment or MSA).

Cost per Pupil - The cost-per-pupil allocation provides an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. Identifying all direct and indirect costs associated with an instructional program and dividing by the unduplicated count of students enrolled in the program determine the cost-per-pupil allocation.

Cost per Service - The cost per service is calculated to show the cost of providing a specific type of educational service to a student.

County General Fund Transfer - The primary source of funds for FCPS.

D

Division Plan - The school system's written commitment to the School Board's mission and priorities for FCPS. The plan includes School Board priorities, measures for evaluating the progress in meeting the priorities, and work plans for accomplishing the priorities. The Division Plan and progress reports are required by the State.

E

eCART - A source for curriculum, resources, and assessments through a single web-based point of entry via FCPS 24-7 Learning.

E-Rate - Federal program sponsored by the Federal Communications Commission (FCC) to provide discounts for telecommunication services.

Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) - The fund used to account for employees' retirement activities.

English for Speakers of Other Languages (ESOL) - The ESOL program helps limited English proficient students learn literacy and content concepts in order to function successfully in the general education program.

Glossary

English Learners (EL) - Students with limited English proficiency who are enrolled in the ESOL program to learn literacy and content concepts in English in order to function successfully in the general education program.

ESSER I Fund - Congress set aside approximately \$13.2 billion to the Education Stabilization Fund through the Coronavirus Aid Relief, and Economic Security (CARES) Act for the Elementary and Secondary School Emergency Relief (ESSER) Fund in March 2021. The U.S. Department of Education awarded ESSER funds to state educational agencies (SEAs) for the purpose of providing local educational agencies (LEAs), including charter schools that are LEAs, with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools across the nation.

ESSER II Fund - Congress passed the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act in December 2020 which provides an additional \$54.3 billion for the Elementary and Secondary School Emergency Relief (ESSER II) Fund.

ESSER III Fund - Congress passed the American Rescue Plan (ARP) Act in March 2021. The Act includes \$122 billion for the ARP Elementary and Secondary School Emergency Relief (ESSER III) Fund. ESSER III funds are provided to state educational agencies and school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the nation's students.

Every Student Succeeds Act of 2015 (ESSA) - On December 10, 2015, the Every Student Succeeds Act (ESSA) was signed into law, and it replaced the No Child Left Behind (NCLB) Act of 2001. The act requires state accountability systems to address academic achievement, academic progress, graduation rates, progress in English Language Learners gaining proficiency, and school quality. This act was a major expansion of federal authority over state and local educational programs which placed significant administrative and fiscal burdens on local school divisions.

Explicit Subsidy - The portion of the financial liability for Other Post-Employment Benefits resulting from the subsidy provided by FCPS to retirees and/or spouses who are age 55 or older and participate in an FCPS administered health insurance plan. The explicit subsidy ranges from \$15 to \$175 per month, based on years of service and the retirement plan under which the retiree is covered.

F

Fairfax County Board of Supervisors (BOS) - The governing body of Fairfax County is the Board of Supervisors. One supervisor is elected to represent each of nine magisterial voting districts. The chairperson is elected at large. Each district is roughly equal in population.

Fairfax County Employees' Retirement System (FCERS) - The Fairfax County Employees' Retirement System is a mandatory retirement program, required by county ordinance, for full-time maintenance, custodial, food service, and transportation employees and less-than-full-time educational administrative/support employees.

Fairfax Framework - Addresses content standards that identify what all students should know and be able to do when they graduate from a Fairfax County Public School. These standards are knowledge-based and designed to prepare students fully for life in the workplace of the 21st century.

Family and Early Childhood Education Program (FECEP) - FECEP is a local, state, and federal funded program administered by the County Office for Children but staffed by FCPS employees. This program includes Head Start and the Virginia Preschool Initiative.

Family Life Education (FLE) - Program for students that includes education on human sexuality and reproduction; alcohol, tobacco, and other drug prevention; abuse prevention; and HIV/AIDS prevention education.

FCPSOn - In FCPSOn schools, each student receives an FCPS-issued laptop to access dynamic resources and participate in learning tailored to the student's individual needs. Students will have access to the device at school, and in some schools and grade levels, they will also be able to take their device home.

Federal Aid - Federal aid is budgeted by the federal government for federal programs a year in advance of actual use by the localities.

Fiscal Forecast - A five-year projection framing the underlying assumptions on expected costs, revenue, position turnover, inflation, and enrollment that the School Board uses for budget development.

Fiscal Year (FY) - A 12-month period used for accounting and reporting purposes and preparing financial statements in an organization. FCPS' financial year encompasses the 12 months beginning July 1 and ending the following June 30.

Flexibility Reserve - The School Board flexibility reserve is committed to meet unforeseen circumstances. Any unused portion is carried forward to the next fiscal year with School Board approval. The flexibility reserve is only reflected in the current year revised budget and is not included in the approved budget totals.

FOCUS - Fairfax County's Unified System, a joint initiative between Fairfax County Government and Fairfax County Public Schools that replaced major business systems including FAMIS (Finance), and CASPS (Procurement).

Food and Nutrition Services Fund - The self-supporting fund used to account for all activities of the school food and nutrition services program.

Foreign Language in the Elementary School (FLES) - FLES is an approach to language learning that allows students to develop basic communication skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on meaningful and purposeful communication than on grammatical mastery. Students are encouraged first to understand and then to produce in the language. The target language is used by both teachers and students.

Foreign Language Immersion Program - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

Free and Reduced-Price Meals (FRM) - This program is required for participation in the federally-funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program and supports the belief of the Fairfax County School Board that every school-age child should have an adequate lunch.

Full-Day Mondays - Prior to school year 2014 - 2015 FCPS elementary schools had a half day schedule on Mondays. The School Board voted to lengthen the shortened Monday schedule for elementary schools to a full instructional day beginning in September 2014.

Full-Time Equivalent (FTE) - Method of calculating hourly or part-time employees on a full-time position basis.

Fund - As defined by the State auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

Fund Balance - The excess of assets of a fund over its liabilities and reserves.

Fund Balance Reserve - The School Board may establish fund balance reserves to address future requirements. Fund balance reserves represent funds available for appropriation by the School Board.

Fund Statements - Financial statements that display revenue, expenditures, transfers in, transfers out, and changes in fund balance for each of the ten School Board funds.

Glossary

G

General Education Program - The major educational programs that serve students in the core instructional areas, namely elementary, middle, and high school instruction.

Get2Green Program - An interdepartmental environmental stewardship program in FCPS supported by staff in Instructional Services, Facilities and Transportation Services, and Food and Nutrition Services, who collaborate to expand access to environmental education in sustainable learning environments.

Governmental Funds - FCPS Governmental Funds are comprised of Special Revenue Funds, Capital Projects Funds, and the School Operating Fund.

Grandfathered - Employees who are exempted from certain FCPS financial rules because their employment began prior to the implementation of those rules. Those exempt from the new rule are said to have grandfather rights or acquired rights, or to have been grandfathered in. The exemption may be limited; it may extend for a set time; or it may be lost under certain circumstances.

Grants and Self-Supporting Programs Fund - This fund accounts for federal grants, state grants, private grants, and summer school.

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

H

Head Start - A federal grant that provides a comprehensive child development program to children ages three to five years old from income-eligible families living in Fairfax County.

Health and Flexible Benefits Fund - The fund used to account for the administration of all health and dental care costs for employees. In addition, the fund provides for the payment of eligible health and dependent care expenses for employees enrolled in the flexible spending account program.

High School Academies - A center within an existing high school that offers advanced technical and specialized courses that successfully integrate career and academic preparation. Each academy emphasizes instruction in one or more career fields: communications arts, engineering and scientific technology, health and human services, or international studies and business.

I

Implicit Subsidy - The Governmental Accounting Standards Board (GASB) defines implicit subsidy as the rate difference between the group premium rates for active employees only and the blended group premium rates for the entire universe of health plan participants consisting of both active and retired employees. This subsidy occurs because, on an actuarial basis, the current and future claims of the retiree participants are expected to result in higher per person costs to the insurance plans than will be the experience for active employees. The subsidy creates a financial liability for Other Post-Employment Benefits.

Individualized Education Program (IEP) - A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of FCPS specialists.

Individuals with Disabilities Education Act (IDEA) - Federal law that determines how states and local education agencies provide early intervention, special education, and related services to children with disabilities for all states and school districts that accept IDEA funding.

Insurance - The School Board provides insurance policies or self-insurance plans to cover specific liability risks of the Board, individual Board members, and employees. Certain coverages also are extended to volunteers, student teachers, and exchange teachers. School Board property is covered by an insurance policy with a large deductible.

Internal Service Funds - FCPS Internal Service Funds are comprised of the School Insurance Fund, the Health and Flexible Benefits Fund, and the Central Procurement Fund.

International Baccalaureate (IB) - The IB program is an internationally recognized advanced academic program for grades 11 and 12. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

International Baccalaureate Middle Years Program (IBMYP) - The IBMYP consists of a five-year program designed for grades 6 through 10. Through schoolwide curricular focus on the five areas of interaction, the program promotes communication and vertical articulation within the pyramid of schools to increase student achievement and increase the number of juniors and seniors enrolled in the International Baccalaureate courses.

J

Junior Reserve Officers Training Corps (JROTC) - Program supported by the Navy, Army, Air Force, or Marines that provides a four-year, sequential program of instruction that emphasizes academic preparation, citizenship, leadership, character development, and the scope of the particular military branch. Currently seven schools offer this program, which is available to all students in grades 9 through 12 at their specific school sites and to students who want to take advantage of pupil placement to enroll in the program.

L

Language Immersion Program - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

Lapse - Lapse consists of savings from turnover and vacancy. Lapse is budgeted as a percentage of the compensation base and takes into account the prior year's lapse savings to more accurately reflect the actual current salaries of active employees each year when the budget is developed.

Leadership Team and Staff - Leadership Team and Staff are comprised of the Superintendent, Deputy Superintendent, all Assistant Superintendents, and the following staff members: Chief of Staff, Division Council, Executive Assistant and Clerk to the School Board, Executive Staff Assistant, and an Administrative Assistant.

Level 1 Services - Level 1 services refer to the provision of special education and related services to children with disabilities for less than 50 percent of their instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program rather than the location of services.

Level 2 Services - Level 2 services refer to the provision of special education and related services to children with disabilities for 50 percent or more of the instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program rather than the location of services.

Local Composite Index (LCI) - The relative wealth index used by the State to equalize state aid to localities.

M

Market Scale Adjustment (MSA) - An annual adjustment in wages (also known as a cost-of-living adjustment or COLA) to offset a change (usually a loss) in purchasing power.

Modified Accrual Basis of Accounting - Revenues are recognized when they become measurable and available, and expenditures are generally recognized when the liability is incurred.

Multiple Disabilities - Students with multiple disabilities are served through special education programs that meet the students' individual needs.

Glossary

N

National Merit Scholarship Program - The National Merit Scholarship Program is a privately financed academic competition for recognition and scholarships that began in 1955. High school students enter the Merit Program by taking the PSAT/NMSQT™, a test that serves as an initial screen of the more than one million entrants each year, and by meeting published entry and participation requirements.

Needs-Based Staffing - A staffing formula that provides variable levels of additional staffing to schools at the elementary, middle, and high school levels based on the percentage of students eligible for free or reduced price meals (FRM). The level of additional staffing increases with the level of FRM eligibility, and the mechanism for allocating the staffing differs between elementary and secondary. However, the end result is generally smaller class sizes at schools with higher rates of FRM regardless of the school level.

New Resources - A term used to identify budget requests requiring additional resources above the baseline budget funding. These requests support the development of new programs to meet identified School Board goals.

No Child Left Behind (NCLB) - A 2001 federal law designed to improve student achievement and change the culture of America's schools.

Noncapital Equipment - Equipment with a useful life greater than one year and an acquisition value equal to \$500 but less than \$5,000.

Nontraditional Programs - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. See also Alternative Programs.

O

Other Operating Expenditures - A category of recurring expenses other than salaries and capital equipment costs that covers expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out departmental goals. Typical line items in this category are printing, travel, vehicle maintenance, and self-insurance.

Operational Expectations - While the Mission and Student Achievement Goals are the major drivers of what happens in the school system, the Board also has concerns about how the system operates. These Operational Expectations express those concerns to the Superintendent and staff. Continuous monitoring by the Board will provide the means for judging whether compliance with the Operational Expectations has been achieved.

P

Portrait of a Graduate - The School Board adopted FCPS' *Portrait of a Graduate* during the 2014-15 school year as the center of the FCPS Long-Range Strategic Plan. It is an outline for what the FCPS community believes is important for graduates to know and be able to do when they leave FCPS. The *Portrait of a Graduate* focuses on academic content areas and the development of the skills that students will need when they enter the workforce. The four strategic goal areas are: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship.

Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test (PSAT/NMSQT™)-The PSAT/NMSQT™ is a cosponsored program by the College Board and National Merit Scholarship Corporation. The PSAT/NMSQT™ assesses knowledge and skills developed through study in a wide range of courses, as well as, through experiences outside the classroom. Although the PSAT/NMSQT™ is not directly related to a specific high school curriculum, it is developed to reflect the kinds of academic experiences that teachers consider important. Schools administer the PSAT/NMSQT™ once a year in October.

Program Budget - A companion document to the approved budget, the program budget presents expenditure and revenue details by program. The program budget includes activities that occur in all Governmental Funds.

Proposed Budget - A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year. The proposed budget is the initial phase of the budget cycle.

R

Ratio Positions - Personnel positions established by applying each school's student population to staffing standards approved by the School Board.

Region - Prior to FY 2015, FCPS was divided into eight clusters to provide necessary support for schools and the community within the cluster. Each cluster included three pyramids that consisted of high schools and their feeder schools. Alternative schools and centers were aligned geographically within their appropriate cluster. The eight clusters were realigned into five region offices on July 1, 2014.

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

Revised Budget - The revised budget is the most recently adjusted budget and includes changes made at the prior year final budget review and the current year midyear budget review. The revised budget is higher than the proposed budget because it includes the carryover of undelivered orders, school balance carryover, identified needs, and reserve funding.

S

Salary Lapse - Annual salary and benefit savings from position turnover and vacancy.

SAT and SAT II - The SAT is a widely used college admission test. The SAT measures critical reading, writing, and mathematical reasoning abilities that students develop over time, both in and out of school, which are related to successful performance in college. The SAT II Subject Tests are designed to measure knowledge and the ability to apply that knowledge in specific subject areas.

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

School Operating Fund - This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by county and state funds.

School Other Post-Employment Benefits Trust Fund - This fund was established to implement the Governmental Accounting Standards Board (GASB) Statement No. 45. This standard addresses how the school system should account for and report costs related to post-employment health care and other non-pension benefits.

School Age Child Care (SACC) - Sponsored by Fairfax County government's Office for Children, SACC provides school-based day care facilities for elementary school children before and after school.

Special Education Programs - Services provided for eligible students in preschool through grade 12 countywide. Specific programs include autism, deaf/hard-of-hearing, emotional disabilities, learning disabilities, moderately retarded and severe disabilities, physical and occupational therapy, physical disabilities, speech and language, and visual impairment.

Special Revenue Funds - FCPS Special Revenue Funds are comprised of the Food and Nutrition Services Fund, Grants and Self-Supporting Programs Fund, and Adult and Community Education Fund.

Staffing Contingency - Each year the budget includes teacher and instructional assistant positions and related funding amounts as a contingency for staffing requirements that exceed existing allocations and are identified after the budget is finalized. This requirement fluctuates over the years.

Glossary

Staffing Standards - Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

Standard Allocations - Per-student ratios used to allocate textbooks, supplies, and other materials funds to schools.

Standards of Learning (SOL) - Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for all K-12 students.

Standards of Quality (SOQ) - The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

State Aid - Funding provided to FCPS from the Commonwealth of Virginia through education funding accounts and sales tax revenues. State aid is divided into five types of accounts: SOQ, Incentive, Lottery, Categorical, and Other. State Aid is the second largest source of revenue to FCPS after the County transfer.

State School Efficiency Review - In FY 2014, FCPS participated in the Virginia Department of Education's Efficiency Review program. The goal of an efficiency review is to ensure that non-instructional functions are running efficiently so that as much of this funding as possible goes directly into the classroom. The review identifies savings that can be gained in the school division through best practices in divisional administration, human resources, finance, purchasing, educational service delivery costs, special education, facilities, transportation, technology, management, and food service.

Step - A step increase is a merit increase employees receive each year based upon qualifications and experience/length of service. On FCPS' teacher salary scale, the experience factor is listed in the rows (shown by step) and the educational qualification is in columns. Together, the columns and rows constitute the "salary scale." In the columns, teachers earn different salaries depending on the degree held: bachelor's, master's, or doctorate with intermediate columns, such as "masters + 30," which denotes a master's degree plus thirty credit hours of additional graduate work. In the rows, teachers earn a higher salary for each year of teaching experience.

Strategic Plan - The Strategic Plan provides a framework for decision-making that builds upon a common mission, vision, and guiding principles held by the community.

Strategic Reserve - This reserve is budgeted in the Superintendent's Office and used to support the student achievement goals and the School Board's strategic governance initiative.

Student Information System (SIS) - SIS is FCPS' student information system that supports all aspects of a student's educational experience and includes demographic data and information related to scheduling, attendance, discipline, health, grades, test results, and academic programs.

Student Registration Services - Registration services are offered to foreign students, language-minority students, exchange students, and tuition-paying students. Student registration also provides information to newcomers regarding FCPS procedures, requirements, and programs.

T

Technology Plan - The Technology Plan receives funding each year to support new initiatives or to provide continued funding for multiyear projects. Requests for technology funding are submitted to the Strategic Technology Planning Council (STPC) for review. The STPC presents recommendations to the Leadership Team, and after discussion a technology plan is developed and submitted to the School Board for approval.

Therapy Services - Physical and occupational therapy services for special education students with physical and sensory disabilities who require additional support to benefit from their academic programs.

Title I - Provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. FCPS uses Title I funding for assistance in language arts and math for low-achieving elementary students.

Title II A - Increases student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

Title II D - Improves student academic achievement through the use of technology in elementary and secondary schools. It is also designed to assist every student in becoming technologically literate by the end of eighth grade and to encourage the effective integration of technology resources and systems with teacher training and professional development.

Title III - Provides language instruction assistance for limited English proficient and immigrant students so they may meet the State Standards of Learning required of all students.

Title IV - Supports programs to prevent violence in and around schools; prevents the illegal use of alcohol, drugs, and tobacco by young people; and fosters a safe and drug-free learning environment that supports academic achievement.

Trust Funds - FCPS Trust Funds are comprised of the Educational Employees' Supplementary Retirement System of Fairfax County Fund and the School Other Post-Employment Benefits Trust Fund.

Turnover - Rate at which an employer gains and loses employees.

V

Vacancy - Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

Vehicle Services (DVS) - The Fairfax County Department of Vehicle Services (formerly EMTA) is the county agency responsible for maintaining all FCPS bus and other vehicles. FCPS pays for these services via interfund transfers.

Virginia Preschool Initiative (VPI) - A State grant that extends classroom time for children ages three to five years old who participate in the FECEP program.

Virginia Retirement System Reserve - In FY 2011, the General Assembly adopted a lower Virginia Retirement System (VRS) employer contribution rate and deferred employer contributions. Local jurisdictions are required to repay the deferred amounts with interest over a ten-year period beginning in FY 2013. The School Board committed a reserve to address future VRS requirements and it was exhausted during FY 2014.

W

Washington Area Boards of Education (WABE) Guide - An annual statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

WIDA - A consortium of states dedicated to the design and implementation of high standards and equitable educational opportunities for English language learners.

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